

State of Nevada - Budget Division  
Budget Highlight - 2017 - 2019 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis

Department: 01 GOVERNOR'S OFFICE  
Division: 010 GOVERNOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1000	OFFICE OF THE GOVERNOR	B000	2,377,359	0	2,377,359	2,377,359	0	2,377,359	18.00	18.00
			This request continues funding for eighteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1000	OFFICE OF THE GOVERNOR	M150	-5,927	0	-5,927	-5,909	0	-5,909	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	1000	OFFICE OF THE GOVERNOR	M100	-8,822	0	-8,822	-8,822	0	-8,822	0.00	0.00
1	1	1000	OFFICE OF THE GOVERNOR	E710	20,904	0	20,904	5,724	0	5,724	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	4	1000	OFFICE OF THE GOVERNOR	E601	-57,526	0	-57,526	-57,526	0	-57,526	0.00	0.00
			This decision unit recognizes the five percent Agency Reduction Plan as required by the 2017-2019 Biennium Budget Instructions.									
3	5	1000	OFFICE OF THE GOVERNOR	E600	-43,963	0	-43,963	-36,588	0	-36,588	-1.00	-1.00
			This decision unit recognizes the five percent Agency Reduction Plan as required by the 2017-2019 Biennium Budget Instructions.									
Total for Budget Account: 1000					2,282,025	0	2,282,025	2,274,238	0	2,274,238	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	B000	317,999	0	317,999	317,999	0	317,999	2.64	2.64
			This decision unit continues funding for two full-time and one part-time employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	M150	-1,984	0	-1,984	43,171	0	43,171	0.00	0.00

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0	0	1001	GOVERNOR'S MANSION MAINTENANCE	M100	482	0	482	482	0	482	0.00	0.00
1	2	1001	GOVERNOR'S MANSION MAINTENANCE	E710	3,036	0	3,036	0	0	0	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 1001					319,533	0	319,533	361,652	0	361,652	2.64	2.64

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1011	GOVERNOR'S WASHINGTON OFFICE	B000	0	259,433	259,433	0	259,433	259,433	0.00	0.00
This decision unit continues funding operating costs at the current level for the Governor's Washington Office. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1011	GOVERNOR'S WASHINGTON OFFICE	M150	0	1	1	0	1	1	0.00	0.00
This decision unit funds the additional funds necessary to continue funding the Governor's Washington Office.												
1	3	1011	GOVERNOR'S WASHINGTON OFFICE	E600	0	-12,973	-12,973	0	-12,973	-12,973	0.00	0.00
This decision unit recognizes the five percent Agency Reduction Plan as required by the 201719 Biennium Budget Instructions.												
Total for Budget Account: 1011					0	246,461	246,461	0	246,461	246,461	0.00	0.00
Total for Division: 010					2,601,558	246,461	2,848,019	2,635,890	246,461	2,882,351	19.64	19.64

Division: 011 STATE ENERGY OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4868	GOVERNOR'S OFFICE OF ENERGY	B000	100	1,855,646	1,855,746	100	1,886,200	1,886,300	13.00	13.00
This request continues funding for thirteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4868	GOVERNOR'S OFFICE OF ENERGY	M150	0	-113,575	-113,575	0	-113,575	-113,575	0.00	0.00

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			Base adjustments recognize the difference between actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-2019 biennium. Also adjustments include, eliminating one-time expenditures and adjustments for partial year costs for the continuation of programs.									
0	0	4868	GOVERNOR'S OFFICE OF ENERGY	M100	0	31,328	31,328	0	-12,196	-12,196	0.00	0.00
1	9999	4868	GOVERNOR'S OFFICE OF ENERGY	E710	0	5,478	5,478	0	6,072	6,072	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 4868					100	1,778,877	1,778,977	100	1,766,501	1,766,601	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4869	RENEWABLE ENERGY ACCOUNT	B000	0	2,743,971	2,743,971	0	2,743,971	2,743,971	0.00	0.00
			This request continues funding for associated agency administration costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4869	RENEWABLE ENERGY ACCOUNT	M150	0	1,286,253	1,286,253	0	1,273,877	1,273,877	0.00	0.00
			Base adjustments recognize the difference between actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-2019 biennium. Also adjustments include, eliminating one-time expenditures and adjustments for partial year costs for the continuation of programs.									
Total for Budget Account: 4869					0	4,030,224	4,030,224	0	4,017,848	4,017,848	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4875	RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN	B000	0	45,761	45,761	0	45,761	45,761	0.00	0.00
			This request continues funding for renewable energy loans and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4875	RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN	M150	0	100,000	100,000	0	645,996	645,996	0.00	0.00

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			Base adjustments recognize the difference between actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-2019 biennium. Also adjustments include, eliminating one-time expenditures and adjustments for partial year costs for the continuation of programs.									
Total for Budget Account: 4875					0	145,761	145,761	0	691,757	691,757	0.00	0.00
Total for Division: 011					100	5,954,862	5,954,962	100	6,476,106	6,476,206	13.00	13.00

Division: 012 NUCLEAR PROJECTS OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	B000	1,034,795	477,019	1,511,814	1,034,795	477,019	1,511,814	4.00	4.00
			This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	M150	329,182	72,976	402,158	329,182	72,976	402,158	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-2019 biennium.									
0	0	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	M100	-22,876	4	-22,872	-22,876	4	-22,872	0.00	0.00
1	9999	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	E710	0	0	0	17,159	0	17,159	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	E720	1,397	0	1,397	0	0	0	0.00	0.00
			This request funds search software which will be used to search very large document databases for the Yucca Mountain Program.									
3	9999	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	E225	4,066	0	4,066	4,066	0	4,066	0.00	0.00
			This request funds an increase to in-state travel.									
4	9999	1005	GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE	E600	-48,691	0	-48,691	-48,691	0	-48,691	0.00	0.00

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			This request recognizes the remaining five percent Agency Reduction Plan as required per the 2017-2018 Biennium Budget Instructions.									
Total for Budget Account: 1005					1,297,873	549,999	1,847,872	1,313,635	549,999	1,863,634	4.00	4.00
Total for Division: 012					1,297,873	549,999	1,847,872	1,313,635	549,999	1,863,634	4.00	4.00

Division: 014 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	B000	1,954,629	0	1,954,629	1,954,567	0	1,954,567	4.00	4.00
			This decision unit continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M150	999,528	0	999,528	999,528	0	999,528	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M100	35	0	35	35	0	35	0.00	0.00
1	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E275	25,000	0	25,000	25,000	0	25,000	0.00	0.00
			This request funds the development of a website to market Science, Technology, Engineering and Mathematics (STEM) careers to students using data from the Governor's Office of Economic Development (GOED) and NPWR - the statewide longitudinal data system.									
2	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E600	-148,164	0	-148,164	-148,165	0	-148,165	0.00	0.00
			This decision unit recognizes the five percent Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
Total for Budget Account: 1003					2,831,028	0	2,831,028	2,830,965	0	2,830,965	4.00	4.00
Total for Division: 014					2,831,028	0	2,831,028	2,830,965	0	2,830,965	4.00	4.00

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Division:			015 GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1340	GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION	B000	3,672,880	0	3,672,880	3,690,833	0	3,690,833	20.00	20.00
			This decision unit continues funding for twenty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1340	GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION	M150	-110,270	0	-110,270	363,281	0	363,281	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	1340	GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION	M100	6,867	0	6,867	6,930	0	6,930	0.00	0.00
1	1	1340	GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION	E228	11,625	0	11,625	11,994	0	11,994	0.00	0.00
			This request funds startup cost for a fiscal training course to be offered by Western Nevada College targeted to State fiscal employees. The training will consolidate and enhance the training provided by the Department of Administration, the Controller's Office, and the Governor's Finance Office for existing State of Nevada employees and provide an employment credential for potential employees.									
2	2	1340	GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION	E229	0	0	0	64,904	0	64,904	0.00	1.00
			This request funds an unclassified Chief of Budget position to be filled for up to six months during the upcoming biennium to facilitate the transition to a new Administration.									
3	4	1340	GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION	E225	31,500	0	31,500	0	0	0	0.00	0.00
			This request funds Aeris Enterprises, Inc. making some modifications to the Nevada Executive Budget System (NEBS). The modifications will include converting the Equipment Schedule, the Enterprise Information Technology Services (EITS) Schedule and the Uniform Schedule to be version and biennium specific.									
4	7	1340	GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION	E710	21,252	0	21,252	19,386	0	19,386	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
5	5	1340	GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION	E900	69,238	0	69,238	69,890	0	69,890	1.00	1.00

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			This request transfers the Administrative Assistant IV, PCN 0013, and associated costs from the Internal Audit Division, budget account 1342, into the Budget Division, budget account 1340 to consolidate administrative support.									
6	9	1340	GOVERNOR'S FINANCE OFFICE - BUDGET DIVISION	E600	-142,258	0	-142,258	-110,758	0	-110,758	0.00	0.00
			This request reduces IT support for the agency's systems, including the Nevada Executive Budget System and the Contract Entry and Tracking System to comply with the 5% reduction per the Budget Instructions.									
Total for Budget Account: 1340					3,560,834	0	3,560,834	4,116,460	0	4,116,460	21.00	22.00
Total for Division: 015					3,560,834	0	3,560,834	4,116,460	0	4,116,460	21.00	22.00

Division: 016 GOVERNOR'S FINANCE OFF. - DIV OF INTERNAL AUDITS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1342	GOVERNOR'S FINANCE OFF - DIV OF INTERNAL AUDITS	B000	1,595,931	0	1,595,931	1,614,668	0	1,614,668	13.00	13.00
			This decision unit continues funding for thirteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1342	GOVERNOR'S FINANCE OFF - DIV OF INTERNAL AUDITS	M150	-11,931	0	-11,931	-11,916	0	-11,916	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	1342	GOVERNOR'S FINANCE OFF - DIV OF INTERNAL AUDITS	M100	448	0	448	448	0	448	0.00	0.00
1	3	1342	GOVERNOR'S FINANCE OFF - DIV OF INTERNAL AUDITS	E225	-3,000	0	-3,000	-3,000	0	-3,000	0.00	0.00
			This decision unit requests the reclassification of the unclassified Manager of Internal Controls to a classified Executive Branch Auditor II.									
2	6	1342	GOVERNOR'S FINANCE OFF - DIV OF INTERNAL AUDITS	E900	-69,238	0	-69,238	-69,890	0	-69,890	-1.00	-1.00
			This request transfers the Administrative Assistant IV, PCN 0013, and associated costs from the Internal Audit Division, budget account 1342, into the Budget Division, budget account 1340 to consolidate administrative support.									
3	8	1342	GOVERNOR'S FINANCE OFF - DIV OF INTERNAL AUDITS	E710	10,002	0	10,002	2,229	0	2,229	0.00	0.00

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			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1342					1,522,212	0	1,522,212	1,532,539	0	1,532,539	12.00	12.00
Total for Division: 016					1,522,212	0	1,522,212	1,532,539	0	1,532,539	12.00	12.00

Division: 017 WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2681	W.I.C.H.E. LOAN & STIPEND	B000	765,994	601,660	1,367,654	765,994	601,660	1,367,654	0.00	0.00
			This decision unit continues funding for the WICHE program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2681	W.I.C.H.E. LOAN & STIPEND	M150	-68,482	-173,801	-242,283	0	-144,859	-144,859	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
1	9999	2681	W.I.C.H.E. LOAN & STIPEND	E600	-32,400	0	-32,400	-64,800	0	-64,800	0.00	0.00
			This decision unit recognizes the five percent Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
Total for Budget Account: 2681					665,112	427,859	1,092,971	701,194	456,801	1,157,995	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2995	W.I.C.H.E. ADMINISTRATION	B000	338,923	0	338,923	338,895	0	338,895	2.00	2.00
			This decision unit continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2995	W.I.C.H.E. ADMINISTRATION	M150	8,400	0	8,400	12,603	0	12,603	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	2995	W.I.C.H.E. ADMINISTRATION	M100	10	0	10	10	0	10	0.00	0.00
1	9999	2995	W.I.C.H.E. ADMINISTRATION	E227	375	0	375	375	0	375	0.00	0.00



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			This decision unit funds a yearly subscription to the Practice Sights database to track services and retention of program participants.									
2	9999	2995	W.I.C.H.E. ADMINISTRATION	E225	7,500	0	7,500	7,500	0	7,500	0.00	0.00
			This decision unit funds a contract for marketing and outreach of the programs and services that the agency can provide to stake holders. This contract will need to go out for bid with the annual amount staying at or below \$7,500 per year.									
3	9999	2995	W.I.C.H.E. ADMINISTRATION	E710	0	0	0	1,940	0	1,940	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	2995	W.I.C.H.E. ADMINISTRATION	E226	779	0	779	407	0	407	0.00	0.00
			This decision unit funds staff to take a total of three classes at Western Nevada College and the required books for each class. Fiscal Year 2018 - Marketing Graphics/Photoshop \$299.33 + \$107.50 for books Fiscal Year 2019 - Web Development/Navigation \$299.33 + \$80.63 for books Fiscal Year 2019 - Business Writing \$299.33 + \$100.00 for books									
5	9999	2995	W.I.C.H.E. ADMINISTRATION	E600	-8,397	0	-8,397	-7,613	0	-7,613	0.00	0.00
			This decision unit recognizes the five percent Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
6	9999	2995	W.I.C.H.E. ADMINISTRATION	E802	31,880	0	31,880	35,180	0	35,180	0.00	0.00
			This decision unit is part of the Governor's Initiative for the re-organization of the Department of Employment, Training and Rehabilitation. This decision unit represents the cost allocation for centralize services in the Department.									
Total for Budget Account: 2995					379,470	0	379,470	389,297	0	389,297	2.00	2.00
Total for Division: 017					1,044,582	427,859	1,472,441	1,090,491	456,801	1,547,292	2.00	2.00
Total for Department: 01					12,858,187	7,179,181	20,037,368	13,520,080	7,729,367	21,249,447	75.64	76.64

Department: 02 LIEUTENANT GOVERNOR'S OFFICE

Division: 020 LIEUTENANT GOVERNOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1020	LIEUTENANT GOVERNOR	B000	564,405	23	564,428	564,405	23	564,428	5.00	5.00
			This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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			[See Attachment]									
0	0	1020	LIEUTENANT GOVERNOR	M150	-5,318	-23	-5,341	29,538	-23	29,515	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-2019 biennium									
0	0	1020	LIEUTENANT GOVERNOR	M100	315	0	315	315	0	315	0.00	0.00
1	9999	1020	LIEUTENANT GOVERNOR	E710	0	0	0	1,355	0	1,355	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	1020	LIEUTENANT GOVERNOR	E225	4,164	0	4,164	2,682	0	2,682	0.00	0.00
			This request increases in-state travel for Lieutenant Governor and staff.									
3	9999	1020	LIEUTENANT GOVERNOR	E600	-10,729	0	-10,729	-12,531	0	-12,531	-0.08	-0.12
			This request recognizes the five percent Agency Reduction Plan as required per the 2017-2019 Biennium Budget Instructions.									
Total for Budget Account: 1020					552,837	0	552,837	585,764	0	585,764	4.92	4.88
Total for Division: 020					552,837	0	552,837	585,764	0	585,764	4.92	4.88
Total for Department: 02					552,837	0	552,837	585,764	0	585,764	4.92	4.88

Department: 03 ATTORNEY GENERAL'S OFFICE  
Division: 030 ATTORNEY GENERAL'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1002	AG - EXTRADITION COORDINATOR	B000	482,494	49,957	532,451	484,240	49,957	534,197	2.00	2.00
0	0	1002	AG - EXTRADITION COORDINATOR	M150	-4,372	0	-4,372	-4,372	0	-4,372	0.00	0.00
0	0	1002	AG - EXTRADITION COORDINATOR	M100	-44	0	-44	566	0	566	0.00	0.00
Total for Budget Account: 1002					478,078	49,957	528,035	480,434	49,957	530,391	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1030	AG - ADMINISTRATIVE FUND	B000	14,605,424	16,943,394	31,548,818	14,650,452	17,029,940	31,680,392	248.78	248.78
			This request continues funding for 248.78 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1030	AG - ADMINISTRATIVE FUND	M150	-1,052,119	-887,610	-1,939,729	-1,039,652	-878,277	-1,917,929	0.00	0.00
0	0	1030	AG - ADMINISTRATIVE FUND	M100	-10,395	-11,419	-21,814	-10,395	-11,419	-21,814	0.00	0.00
			This request funds rate changes for internal service funds such as Attorney General, Fleet Services, Information Technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1030	AG - ADMINISTRATIVE FUND	E710	59,785	67,642	127,427	13,387	15,147	28,534	0.00	0.00
			This request funds computer hardware and associated software replacement per Enterprise Information Technology Services' recommended replacement schedule. [See Attachment]									
2	9999	1030	AG - ADMINISTRATIVE FUND	E901	0	-743,978	-743,978	0	-750,861	-750,861	-7.50	-7.50
			Transfer of Tobacco Enforcement Unit revenue and expenditure authority to Budget 1031.									
3	9999	1030	AG - ADMINISTRATIVE FUND	E902	0	-123,739	-123,739	0	-123,739	-123,739	-1.00	-1.00
			Transfer of salary and associated expenditure and revenue atuhority for one Deputy Attorney General (PCN 00417) to Budget 1031.									
4	9999	1030	AG - ADMINISTRATIVE FUND	E903	0	-577,899	-577,899	0	-577,870	-577,870	-5.00	-5.00
			Transfer of Project NEON expenditure and revenue atuhority to Budget 1031.									
7	9999	1030	AG - ADMINISTRATIVE FUND	M800	0	4	4	0	4	4	0.00	0.00
			Nevada Department of Public Safety, General Services Division, Dispatch Cost Allocation									
8	9999	1030	AG - ADMINISTRATIVE FUND	E800	-10	-12	-22	-10	-12	-22	0.00	0.00
			Nevada Department of Public Safety, General Services Division, Dispatch Cost Allocation									
9	9999	1030	AG - ADMINISTRATIVE FUND	E801	-29	-32	-61	-29	-33	-62	0.00	0.00
			Nevada Department of Public Safety, General Services Division, Dispatch Cost Allocation									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
16	9999	1030	AG - ADMINISTRATIVE FUND	E904	0	-138,125	-138,125	0	-138,125	-138,125	0.00	0.00
			Transfer of Sexual Assault Kit Investigation (SAKI) revenue and expenditure authority from Budget 1030 to Budget 1031.									
17	9999	1030	AG - ADMINISTRATIVE FUND	E601	-110,000	0	-110,000	-116,011	0	-116,011	0.00	0.00
			This decision unit reduces operating expenses to reduce general fund appropriations, and meet the Agency Request Limit.									
18	9999	1030	AG - ADMINISTRATIVE FUND	E600	-51,249	0	-51,249	-53,013	0	-53,013	-1.00	-1.00
			This decision unit eliminates an Administrative Assistant II, PCN 0301, to reduce general fund appropriations and meet the Agency Request limit.									
19	9999	1030	AG - ADMINISTRATIVE FUND	E602	-71,804	0	-71,804	-71,777	0	-71,777	-1.00	-1.00
			This decision unit eliminates a Legal Secretary II, PCN 0102, to reduce general fund appropriations, and meet the Agency Request Limit.									
20	9999	1030	AG - ADMINISTRATIVE FUND	E603	-62,331	0	-62,331	-62,331	0	-62,331	0.00	0.00
			This decision unit downgrades salary of two positions, PCNs 0114 and 080, from special counsel to senior deputy attorneys general to increase office efficiencies, reduce general fund appropriations, and meet the Agency Request Limit.									
21	9999	1030	AG - ADMINISTRATIVE FUND	E605	-157,337	0	-157,337	-157,337	0	-157,337	-2.00	-2.00
			This decision unit eliminates two legal research positions, PCNs 0312 and 0136, to increase office efficiencies, reduce general fund appropriations, and meet the Agency Request Limit.									
22	9999	1030	AG - ADMINISTRATIVE FUND	E607	-73,692	0	-73,692	-76,529	0	-76,529	-1.00	-1.00
			This decision unit eliminates one Information Technology Professional II Position, PCN 0306, to increase office efficiencies, reduce general fund appropriations, and meet the Agency Request Limit.									
23	9999	1030	AG - ADMINISTRATIVE FUND	E608	-56,723	0	-56,723	-31,411	0	-31,411	0.00	0.00
			This decision unit eliminates one deputy attorney general position, PCN 0131, and creates a Budget Analyst III position, PCN 0281, to increase office efficiencies, reduce general fund appropriations, and meet the Agency Request Limit. The OAG continues to implement new programs requiring fiscal oversight to address the growing workload.									
24	9999	1030	AG - ADMINISTRATIVE FUND	E604	-499,772	0	-499,772	-499,772	0	-499,772	-4.00	-4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
This decision unit eliminates four deputy attorney general positions, PCNs 0071, 0116, 0233, and 0137, to increase office efficiencies, reduce general fund appropriations, and meet the Agency Request Limit												
Total for Budget Account: 1030					12,519,748	14,528,226	27,047,974	12,545,572	14,564,755	27,110,327	226.28	226.28
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1031	AG - SPECIAL LITIGATION FUND	B000	1,504,231	332,570	1,836,801	1,504,231	332,570	1,836,801	1.00	1.00
0	0	1031	AG - SPECIAL LITIGATION FUND	M150	195,769	-2,782	192,987	195,769	-2,782	192,987	0.00	0.00
0	0	1031	AG - SPECIAL LITIGATION FUND	M100	0	16,615	16,615	0	4,723	4,723	0.00	0.00
1	9999	1031	AG - SPECIAL LITIGATION FUND	E710	0	0	0	0	20,745	20,745	0.00	0.00
3	9999	1031	AG - SPECIAL LITIGATION FUND	E902	0	123,739	123,739	0	123,739	123,739	1.00	1.00
10	9999	1031	AG - SPECIAL LITIGATION FUND	E904	0	138,125	138,125	0	138,125	138,125	0.00	0.00
14	9999	1031	AG - SPECIAL LITIGATION FUND	E903	0	577,899	577,899	0	577,870	577,870	5.00	5.00
Transfer of Project NEON expenditure and revenue atuhority to Budget 1031.												
15	9999	1031	AG - SPECIAL LITIGATION FUND	E901	0	743,978	743,978	0	750,861	750,861	7.50	7.50
Transfer of Tobacco Enforcement Unit revenue and expenditure authority to Budget 1031.												
Total for Budget Account: 1031					1,700,000	1,930,144	3,630,144	1,700,000	1,945,851	3,645,851	14.50	14.50
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1033	AG - WORKERS' COMP FRAUD	B000	0	4,129,977	4,129,977	0	4,171,879	4,171,879	36.00	36.00
0	0	1033	AG - WORKERS' COMP FRAUD	M150	0	-16,140	-16,140	0	-14,430	-14,430	0.00	0.00
0	0	1033	AG - WORKERS' COMP FRAUD	M100	0	-162,156	-162,156	0	-26,484	-26,484	0.00	0.00
Total for Budget Account: 1033					0	3,951,681	3,951,681	0	4,130,965	4,130,965	36.00	36.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1036	AG - CRIME PREVENTION	B000	364,589	38,151	402,740	374,339	38,151	412,490	4.00	4.00
0	0	1036	AG - CRIME PREVENTION	M150	-3,314	0	-3,314	-3,314	0	-3,314	0.00	0.00
0	0	1036	AG - CRIME PREVENTION	M100	-591	0	-591	112	0	112	0.00	0.00
Total for Budget Account: 1036					360,684	38,151	398,835	371,137	38,151	409,288	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1037	AG - MEDICAID FRAUD	B000	100	2,324,172	2,324,272	100	2,361,744	2,361,844	19.00	19.00
0	0	1037	AG - MEDICAID FRAUD	M150	0	-27,774	-27,774	0	-27,774	-27,774	0.00	0.00
0	0	1037	AG - MEDICAID FRAUD	M100	0	-73,168	-73,168	0	6,041	6,041	0.00	0.00
1	9999	1037	AG - MEDICAID FRAUD	E710	0	0	0	0	7,953	7,953	0.00	0.00
Total for Budget Account: 1037					100	2,223,230	2,223,330	100	2,347,964	2,348,064	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1038	AG - CONSUMER ADVOCATE	B000	660,336	2,929,640	3,589,976	665,850	2,930,099	3,595,949	26.00	26.00
0	0	1038	AG - CONSUMER ADVOCATE	M150	-6,550	469,421	462,871	-6,248	470,435	464,187	0.00	0.00
0	0	1038	AG - CONSUMER ADVOCATE	M100	10	-11,576	-11,566	10	21,015	21,025	0.00	0.00
1	9999	1038	AG - CONSUMER ADVOCATE	E604	-54,957	0	-54,957	-56,896	0	-56,896	-1.00	-1.00
This Dec Unit eliminates expenditures associated with PCN 0027 Class Code 2.153 Position Title Legal Secretary 2 to achieve General Fund reduction.												

Total for Budget Account: 1038					598,839	3,387,485	3,986,324	602,716	3,421,549	4,024,265	25.00	25.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	B000	0	2,756,596	2,756,596	0	2,716,377	2,716,377	6.00	6.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	M150	0	-79,703	-79,703	0	-129,767	-129,767	0.00	0.00
0	0	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	M100	0	5,963	5,963	0	5,963	5,963	0.00	0.00
1	9999	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	E490	0	-124,258	-124,258	0	-124,258	-124,258	-1.00	-1.00
2	9999	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	E491	0	-95,181	-95,181	0	-126,623	-126,623	0.00	0.00
3	9999	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	E225	53,979	-53,979	0	56,093	-56,093	0	0.00	0.00
This decision unit is to establish authority for this budget to accept general fund monies in RGL 2501. General fund dollars are needed to correct a longstanding funding issue in this budget. PCNs 313, 060, and 316 spend a portion of their time on activity on administrative duties that are not grant-funded and, therefore, potentially non-compliant with certain federal grants. Accordingly, general fund money commensurate with the amount of time spent on these administrative duties is needed to cover the salaries for the time spent by these employees on non-grant funded activities. Although this is a historical problem, the current administration recently became aware of it and now seeks to correct it. &#8195;												

Total for Budget Account: 1040					53,979	2,409,438	2,463,417	56,093	2,285,599	2,341,692	5.00	5.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	B000	100	184,619	184,719	100	184,619	184,719	1.00	1.00
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M150	0	-3,755	-3,755	0	-3,738	-3,738	0.00	0.00
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M100	0	3,661	3,661	0	4,843	4,843	0.00	0.00
1	9999	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E600	0	-6,305	-6,305	0	-6,305	-6,305	0.00	0.00
This decision unit eliminates certain operating costs to meet the agency request Court Assessment limit.												

Total for Budget Account: 1041					100	178,220	178,320	100	179,419	179,519	1.00	1.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	B000	0	332,334	332,334	0	332,334	332,334	1.00	1.00
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M150	0	-4,714	-4,714	0	-4,714	-4,714	0.00	0.00
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M100	0	873	873	0	2,433	2,433	0.00	0.00
Total for Budget Account: 1042					0	328,493	328,493	0	330,053	330,053	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1043	AG - FORFEITURE	B000	0	86,674	86,674	0	86,674	86,674	0.00	0.00
0	0	1043	AG - FORFEITURE	M150	0	-63,336	-63,336	0	-63,336	-63,336	0.00	0.00
Total for Budget Account: 1043					0	23,338	23,338	0	23,338	23,338	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	B000	0	5,391,595	5,391,595	0	5,398,255	5,398,255	12.00	12.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M150	0	-1,141,800	-1,141,800	0	-1,141,800	-1,141,800	0.00	0.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M100	0	176,795	176,795	0	253,931	253,931	0.00	0.00
1	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E242	0	1,593,128	1,593,128	0	1,600,824	1,600,824	10.00	10.00
This Decision Unit was created at the behest of the Interim Finance Committee (IFC) when Work Program C35460 was approved by the IFC, so that the addition of these positions and the funding to Legal Aid Center of Southern Nevada could be reviewed again during the Legislative Session.												
2	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E225	0	247,000	247,000	0	247,000	247,000	0.00	0.00
This decision unit establishes authority for Washoe Legal Services to receive National Mortgage Settlement funds to support the Home Again Program for citizen in Northern Nevada.												



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
3	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E227	0	75,000	75,000	0	75,000	75,000	0.00	0.00
This decision unit establishes authority for the LIED Institute for Real Estate Studies (UNLV) to receive National Mortgage Settlement funds to provide data on Nevada's housing market and conduct periodic Housing Forums for public and stakeholders in Nevada.												
4	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E243	0	35,037	35,037	0	47,684	47,684	1.00	1.00
This decision unit is to create and Administrative Assistant II for the already created financial fraud unit in BA 1045.												

Total for Budget Account: 1045					0	6,376,755	6,376,755	0	6,480,894	6,480,894	23.00	23.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	B000	0	4,816,005	4,816,005	0	4,819,757	4,819,757	2.00	2.00
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	M150	0	-176,753	-176,753	0	-176,753	-176,753	0.00	0.00
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	M100	0	-60,515	-60,515	0	-74,287	-74,287	0.00	0.00
Total for Budget Account: 1348					0	4,578,737	4,578,737	0	4,568,717	4,568,717	2.00	2.00
Total for Division: 030					15,711,528	40,003,855	55,715,383	15,756,152	40,367,212	56,123,364	358.78	358.78
Total for Department: 03					15,711,528	40,003,855	55,715,383	15,756,152	40,367,212	56,123,364	358.78	358.78

Department: 04 SECRETARY OF STATE'S OFFICE  
Division: 040 SECRETARY OF STATE'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1050	SOS - SECRETARY OF STATE	B000	17,690,094	99,497	17,789,591	17,840,783	104,012	17,944,795	134.00	134.00
This decision unit continues funding for 136 FTEs and the associated operating costs.												
[See Attachment]												
0	0	1050	SOS - SECRETARY OF STATE	M150	-1,434,920	13,604	-1,421,316	-1,559,403	13,604	-1,545,799	0.00	0.00
This decision unit adjusts base expenditures including elimination of one time expenditures such as equipment, as well as annualization of partial year costs necessary for the continuation of programs and services.												

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0	0	1050	SOS - SECRETARY OF STATE	M100	2,850	3,015	5,865	2,850	8,504	11,354	0.00	0.00
			This decision unit reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state owned building rent, vehicle insurance, personnel assessments and property and contents insurance.									
1	9999	1050	SOS - SECRETARY OF STATE	M501	223,829	0	223,829	286,134	0	286,134	2.00	2.00
			This decision unit requests to transfer the costs of the HAVA Administrator and Program Officer I and associated program and operating costs necessary to maintain compliance with the Help America Vote Act of 2002 (HAVA; Public Law 107-252), the National Voter Registration Act (NVRA; Public Law 103-31, the Uniformed and Overseas Citizens Absentee Act (UOCAVA; Public Law 99-410) and the Military and Overseas Voter Empowerment Act (MOVE; Public Law 111-84)into BA 1050. Included in the program and operating costs are Electronic Registration Information Center (ERIC) mailing costs and the cost of a contract with the Department of Motor Vehicles for services relating to validation of drivers license or other identification information required to be submitted by individuals when registering to vote.									
2	9999	1050	SOS - SECRETARY OF STATE	M502	760,000	0	760,000	760,000	0	760,000	0.00	0.00
			This decision unit requests to transfer the costs of the contract with Dominion Voting Systems for maintenance and support of the statewide voting system necessary to maintain compliance with the Help America Vote Act of 2002 (HAVA; Public Law 107-252)into budget account 1050.									
3	9999	1050	SOS - SECRETARY OF STATE	E225	49,705	0	49,705	39,605	0	39,605	0.00	0.00
			This decision unit requests to fund in-state travel, ScanWriter software licenses, an additional long term leased vehicle, fees and expense reimbursement for expert witnesses and forensic accountants, and tactical/safety equipment for staff in the Securities division. Approval of this decision unit will provide the agency with resources necessary to achieve performance measure objectives relative to the number of Securities compliance inspections completed annually and the percentage of active Securities investigation cases resolved annually.									
4	9999	1050	SOS - SECRETARY OF STATE	E710	87,843	0	87,843	6,300	0	6,300	0.00	0.00
			This decision unit requests replacement of essential and critical software, information technology hardware, and office equipment for the Office of the Secretary of State either due to the items being beyond their useful life, having an expired warranty and/or pursuant to the EITS replacement schedule.									
			See attachment for itemized replacement equipment request.									
5	9999	1050	SOS - SECRETARY OF STATE	E550	6,199,692	0	6,199,692	2,317,005	0	2,317,005	0.00	0.00
			This decision unit requests funding for years three and four of a five year Technology Investment Request (TIR) project to replace the agency's outdated eSoS system. The TIR was originally submitted by the Office of the Secretary of State in the 2015-2017 biennium. Once completed, this project will allow the agency to significantly improve performance in the Business Certification, Licensing and Permitting activity relating to the total number of licenses issued, the number of new filings and renewals completed online, and the average number of days to process corporate filing amendments and copy orders. This request directly supports the Efficient and Responsive State Government strategic priority goals of providing excellent customer service and improving transparent reporting, and improving the efficiency of operations and service delivery.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
6	9999	1050	SOS - SECRETARY OF STATE	E600	-2,230,691	0	-2,230,691	-49,937	0	-49,937	-1.00	-1.00
This decision unit requests to reduce the legislatively approved Technology Investment Request (TIR) in FY18 in order to assist in meeting the mandated 5% budget reductions. This decision unit also requests to eliminate 1.0 FTE Administrative Assistant II position and utilize that savings towards the required 5% budget reduction.												

Total for Budget Account: 1050					21,348,402	116,116	21,464,518	19,643,337	126,120	19,769,457	135.00	135.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1051	SOS - HAVA ELECTION REFORM	B000	0	734,247	734,247	0	737,073	737,073	2.00	2.00
This decision unit continues funding for 2 FTEs and the associated operating costs.												
0	0	1051	SOS - HAVA ELECTION REFORM	M150	0	-170	-170	0	-170	-170	0.00	0.00
This decision unit adjusts base expenditures including elimination of one time expenditures such as equipment, as well as annualization of partial year costs necessary for the continuation of programs and services.												
0	0	1051	SOS - HAVA ELECTION REFORM	M100	0	-1,489	-1,489	0	-1,489	-1,489	0.00	0.00
This decision unit reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state owned building rent, vehicle insurance, personnel assessments and property and contents insurance.												
1	9999	1051	SOS - HAVA ELECTION REFORM	E490	0	-732,588	-732,588	0	-735,414	-735,414	-2.00	-2.00
This decision unit requests to remove the cost associated with the balance forward that was remaining in year one as an expiring program. It was built in accordance with direction from the budget office per email from Christian Schonlau on 8/31/16 @ 512p.												

Total for Budget Account: 1051					0	0	0	0	0	0	0.00	0.00
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Total for Division: 040					21,348,402	116,116	21,464,518	19,643,337	126,120	19,769,457	135.00	135.00
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Total for Department: 04					21,348,402	116,116	21,464,518	19,643,337	126,120	19,769,457	135.00	135.00
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Department: 05 TREASURER'S OFFICE

Division: 050 TREASURER - TREASURER'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1080	TREASURER - STATE TREASURER	B000	556,729	2,393,224	2,949,953	580,221	2,486,598	3,066,819	24.00	24.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			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.									
			[See Attachment]									
0	0	1080	TREASURER - STATE TREASURER	M150	-70,836	-209,262	-280,098	-70,536	-209,262	-279,798	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.									
0	0	1080	TREASURER - STATE TREASURER	M100	2,302	20	2,322	7,274	20	7,294	0.00	0.00
			This request funds statewide inflation.									
1	15	1080	TREASURER - STATE TREASURER	E601	-26,424	0	-26,424	-26,424	0	-26,424	0.00	0.00
			This decision unit proposes a 5% budget reduction as per the 2018-2019 biennium instructions.									
4	6	1080	TREASURER - STATE TREASURER	E225	0	61,969	61,969	0	78,648	78,648	1.00	1.00
			This request funds a new Management Analyst 1 position and associated costs for the Debt Management section.									
5	5	1080	TREASURER - STATE TREASURER	E710	18,214	0	18,214	14,488	0	14,488	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
6	3	1080	TREASURER - STATE TREASURER	E226	29,137	0	29,137	0	0	0	0.00	0.00
			This enhancement request funds hardware and software licenses providing the ability to convert two existing Dell servers into Compute nodes for the Omnicube system.									
7	8	1080	TREASURER - STATE TREASURER	E227	0	454,815	454,815	0	507,774	507,774	6.00	6.00
			This requests funds staffing for the ESA Program.									
Total for Budget Account: 1080					509,122	2,700,766	3,209,888	505,023	2,863,778	3,368,801	31.00	31.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	B000	0	165,184,860	165,184,860	0	165,184,860	165,184,860	0.00	0.00
			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.									
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	M150	0	-1,204,273	-1,204,273	0	-7,931,108	-7,931,108	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the FY18-19 biennium.									
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	M100	0	2,879	2,879	0	2,879	2,879	0.00	0.00
			This request funds statewide inflation.									
Total for Budget Account: 1082					0	163,983,466	163,983,466	0	157,256,631	157,256,631	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	B000	0	7,087,775	7,087,775	0	7,087,775	7,087,775	0.00	0.00
			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.									
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	M150	0	461,672	461,672	0	-659,078	-659,078	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.									
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	M100	0	247	247	0	247	247	0.00	0.00
			This request funds statewide inflation.									
Total for Budget Account: 1086					0	7,549,694	7,549,694	0	6,428,944	6,428,944	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	B000	0	7,259,864	7,259,864	0	7,259,864	7,259,864	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			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.									
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	M150	0	464,581	464,581	0	-656,494	-656,494	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.									
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	M100	0	320	320	0	320	320	0.00	0.00
			This request funds statewide inflation.									
Total for Budget Account: 1087					0	7,724,765	7,724,765	0	6,603,690	6,603,690	0.00	0.00
Total for Division: 050					509,122	181,958,691	182,467,813	505,023	173,153,043	173,658,066	31.00	31.00

Division: 051 TREASURER - COLLEGE SAVINGS TRUST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	B000	0	3,822,204	3,822,204	0	3,824,181	3,824,181	2.00	2.00
			This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M150	0	825,087	825,087	0	841,607	841,607	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.									
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M100	0	11,851	11,851	0	11,851	11,851	0.00	0.00
			This request funds statewide inflation.									
1	7	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E225	0	57,762	57,762	0	72,881	72,881	1.00	1.00
			This requests funds a new Program Officer 1 position and associated costs for the 529 College Savings Division.									
2	1	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E125	0	886,000	886,000	0	719,500	719,500	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
This enhancement request allows for an increase to the Nevada College Kick Start program.												
3	9	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E126	0	225,000	225,000	0	225,000	225,000	0.00	0.00
The enhancement requests to fund the Silver State Matching Grant Program in the amount of \$225,000 to increase the amount of match contributions beyond the current \$1 for \$1, expand the eligibility criteria to include more Nevadans, and/or cover any amount that may exceed Ascensus' \$100,000 contractual commitment.												
4	13	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E710	0	0	0	0	1,811	1,811	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
5	2	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E127	0	0	0	0	-2,920,400	-2,920,400	0.00	0.00
This enhancement requests to recognize the reclaiming of College Kick Start unclaimed accounts previously funded in FY 14 and FY 15 as part of the College Kick Start program changes requested in E125.												
Total for Budget Account: 1092					0	5,827,904	5,827,904	0	2,776,431	2,776,431	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	B000	0	6,037,014	6,037,014	0	6,037,014	6,037,014	0.00	0.00
This request continues funding for the Prepaid Tuition Program, College Savings Program, and Millennium Scholarship Program.												
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	M150	0	-904,793	-904,793	0	-881,468	-881,468	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.												
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	M100	0	2,566	2,566	0	2,566	2,566	0.00	0.00
This request adjusts for statewide inflation.												
1	9999	1094	TREASURER - ENDOWMENT ACCOUNT	E125	0	886,000	886,000	0	719,500	719,500	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This enhancement requests an increase in authority to transfer funds to the College Savings Program to fund enhancements for the College Kick Start (CKS).									
2	9999	1094	TREASURER - ENDOWMENT ACCOUNT	E126	0	225,000	225,000	0	225,000	225,000	0.00	0.00
			This decision unit requests an increase in authority to transfer funds to the College Savings Program to fund enhancements for the Silver State Matching Program and will align with the College Savings Board approved five year plan.									
3	9999	1094	TREASURER - ENDOWMENT ACCOUNT	E127	0	0	0	0	-2,920,400	-2,920,400	0.00	0.00
			This decision unit reflects the return of funds from unclaimed College Kick Start accounts back to the Endowment Account from the College Savings Trust budget (BA 1092).									
4	9999	1094	TREASURER - ENDOWMENT ACCOUNT	E225	0	57,762	57,762	0	72,881	72,881	0.00	0.00
			This enhancement requests an increase in authority to transfer funds to the College Savings Program to fund a new Program Officer 1 position.									
5	9999	1094	TREASURER - ENDOWMENT ACCOUNT	E710	0	5,433	5,433	0	3,622	3,622	0.00	0.00
			This enhancement requests an increase in authority to transfer funds to BA 1092, 1081, and 1088 in order to fund their E710 replacement equipment requests.									
<b>Total for Budget Account: 1094</b>					0	6,308,982	6,308,982	0	3,258,715	3,258,715	0.00	0.00
<b>Total for Division: 051</b>					0	12,136,886	12,136,886	0	6,035,146	6,035,146	3.00	3.00

Division: 052 TREASURER - HIGHER EDUCATION TUITION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	B000	0	642,162	642,162	0	647,159	647,159	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M150	0	17,192	17,192	0	9,075	9,075	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M100	0	-1,854	-1,854	0	-1,854	-1,854	0.00	0.00
			This request funds statewide inflation.									
1	11	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E710	0	1,811	1,811	0	1,811	1,811	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1081					0	659,311	659,311	0	656,191	656,191	3.00	3.00
Total for Division: 052					0	659,311	659,311	0	656,191	656,191	3.00	3.00

Division: 053 TREASURER - MILLENNIUM SCHOLARSHIP

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	B000	0	353,388	353,388	0	357,206	357,206	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M150	0	9,519	9,519	0	13,649	13,649	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.									
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M100	0	3,321	3,321	0	3,321	3,321	0.00	0.00
			This request funds statewide inflation.									
1	12	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E710	0	3,622	3,622	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1088					0	369,850	369,850	0	374,176	374,176	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Division: 053					0	369,850	369,850	0	374,176	374,176	3.00	3.00
Division:			054 TREASURER - UNCLAIMED PROPERTY									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3815	TREASURER - UNCLAIMED PROPERTY	B000	0	2,185,990	2,185,990	0	2,209,806	2,209,806	12.00	12.00
This request continues funding for twelve positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M150	0	-42,860	-42,860	0	-33,911	-33,911	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.												
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M100	0	14,874	14,874	0	8,862	8,862	0.00	0.00
This request funds statewide inflation.												
1	4	3815	TREASURER - UNCLAIMED PROPERTY	E805	0	-6,791	-6,791	0	-7,226	-7,226	0.00	0.00
This request is for reclassification of an Auditor II to an Administrative III for PCN 0006 in the Unclaimed Property Division.												
3	10	3815	TREASURER - UNCLAIMED PROPERTY	E226	0	119,417	119,417	0	119,417	119,417	0.00	0.00
This enhancement requests \$119,417 to maintain funding for the notice and publication of unclaimed property information pursuant to NRS 120A.580.												
4	14	3815	TREASURER - UNCLAIMED PROPERTY	E710	0	1,915	1,915	0	12,781	12,781	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 3815					0	2,272,545	2,272,545	0	2,309,729	2,309,729	12.00	12.00
Total for Division: 054					0	2,272,545	2,272,545	0	2,309,729	2,309,729	12.00	12.00
Total for Department: 05					509,122	197,397,283	197,906,405	505,023	182,528,285	183,033,308	52.00	52.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Department:			06 CONTROLLER'S OFFICE									
Division:			060 CONTROLLER'S OFFICE									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	B000	5,620,346	275,505	5,895,851	5,686,479	281,800	5,968,279	43.00	43.00
			Category 02, 03 and 30 travel and expenditures attached. Organization Chart attached. Performance Indicators for FY18 and FY19 with FY16 actuals and FY17 projections, narrative, and justifications attached. Replacement equipment schedule attached. Budget preparation checklist attached.									
			[See Attachment]									
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M150	-517,632	330,625	-187,007	-756,073	355,625	-400,448	0.00	0.00
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M100	25	0	25	25	0	25	0.00	0.00
1	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E250	93,569	-93,569	0	93,569	-93,569	0	0.00	0.00
			To change Assistant Controller funding from 80% Debt Collection and 20% General Fund to 100% General Fund.									
2	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E900	-314,774	-512,561	-827,335	-322,186	-543,856	-866,042	-4.00	-4.00
			Transfer expenses and positions to Governors Office of Finance for the debt collection department.									
3	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E710	88,602	0	88,602	181,007	0	181,007	0.00	0.00
			Equipment replacement for agency per equipment replacement schedule.									
4	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E600	-157,750	0	-157,750	-159,444	0	-159,444	-2.00	-2.00
			This request proposes the elimination of an Accounting Assistant, a Training Officer and a university intern.									
5	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E601	-79,143	0	-79,143	-79,111	0	-79,111	-1.00	-1.00
			This request proposes the elimination of an IT Technician.									

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Total for Budget Account: 1130					4,733,243	0	4,733,243	4,644,266	0	4,644,266	36.00	36.00
0	0	1140	CONTROLLER - DEBT RECOVERY ACCOUNT	B000	0	113,360	113,360	0	113,360	113,360	0.00	0.00
Fund maps attached.												
1	9999	1140	CONTROLLER - DEBT RECOVERY ACCOUNT	E900	314,774	512,561	827,335	322,186	543,856	866,042	4.00	4.00
Transfer expenses and positions to Governors Office of Finance for the debt collection department.												
Total for Budget Account: 1140					314,774	625,921	940,695	322,186	657,216	979,402	4.00	4.00
Total for Division: 060					5,048,017	625,921	5,673,938	4,966,452	657,216	5,623,668	40.00	40.00
Total for Department: 06					5,048,017	625,921	5,673,938	4,966,452	657,216	5,623,668	40.00	40.00

Department: 08 DEPARTMENT OF ADMINISTRATION  
Division: 070 ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1339	ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION	B000	0	1,344,955	1,344,955	0	1,344,955	1,344,955	0.00	0.00
This request continues funding for the state's unemployment benefit obligations.												
Total for Budget Account: 1339					0	1,344,955	1,344,955	0	1,344,955	1,344,955	0.00	0.00
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	B000	0	9,249,356	9,249,356	0	9,349,246	9,349,246	75.00	75.00
This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.												
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M150	0	-268,320	-268,320	0	-268,063	-268,063	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M100	0	-21,842	-21,842	0	36,413	36,413	0.00	0.00
1	45	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E710	0	39,330	39,330	0	62,330	62,330	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	22	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E225	0	1,200	1,200	0	1,200	1,200	0.00	0.00
			This request will fund an increase in travel for Agency Human Resource Services staff to provide greater in-person services to our Reno area customers.									
3	20	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E226	0	10,000	10,000	0	0	0	0.00	0.00
			This request will fund Mediation Training in Carson City.									
4	19	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E227	0	0	0	0	11,267	11,267	0.00	0.00
			This request will fund Mediation Training in Las Vegas.									
5	25	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E228	0	3,246	3,246	0	3,246	3,246	0.00	0.00
			This request funds travel and fees for the Recruitment Unit to attend 11 additional job fairs per year to expand recruitment efforts for positions that are difficult fill or require specialized skills as well as outreach to underrepresented populations and veterans.									
8	113	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E601	0	-139,469	-139,469	0	-141,235	-141,235	-2.00	-2.00
			5% Agency Reduction Option - eliminate written testing.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
9	114	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E602	0	-81,241	-81,241	0	-84,006	-84,006	-1.00	-1.00
5% Agency Reduction Option - eliminate a Personnel Analyst 3 position.												
11	115	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E604	0	-34,415	-34,415	0	-46,741	-46,741	-1.00	-1.00
5% Agency Reduction Option - eliminate a vacant Administrative Assistant 2 position.												
12	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E600	0	-124,416	-124,416	0	-128,605	-128,605	-2.00	-2.00
5% Agency Reduction Option - eliminate the Sexual Harassment and Discrimination Unit.												

Total for Budget Account: 1363					0	8,633,429	8,633,429	0	8,795,052	8,795,052	69.00	69.00
Total for Division: 070					0	9,978,384	9,978,384	0	10,140,007	10,140,007	69.00	69.00

Division: 082 ADMIN - STATE PUBLIC WORKS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	B000	0	16,131,658	16,131,658	0	16,235,896	16,235,896	61.00	61.00
This request continues funding for 61 employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.												
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M150	0	-1,322,354	-1,322,354	0	-1,320,295	-1,320,295	0.00	0.00
This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.												
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M100	0	52,153	52,153	0	713,762	713,762	0.00	0.00
1	41	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E710	0	18,413	18,413	0	10,626	10,626	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
2	24	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E850	0	650,000	650,000	0	650,000	650,000	0.00	0.00
This request funds major maintenance and building renovation projects for multiple state-owned facilities.												
3	13	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E900	0	-47,217	-47,217	0	-48,361	-48,361	-1.00	-1.00
This requests transfers one Administrative Assistant 1 position to the State Public Works Administration account to facilitate cost allocation between programs.												
4	66	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E715	0	231,493	231,493	0	169,549	169,549	0.00	0.00
This request replaces end of life and out of safety requirement, large and small equipment with accessories, tools and stock items. Large equipment replacement includes three heavy duty pickups per year, one Nifty Lift and one fork lift.												
5	108	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E600	0	-54,994	-54,994	0	-56,644	-56,644	0.00	0.00
5% Agency Reduction Option - reduce planned vehicle replacements												
6	125	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E601	0	-250,000	-250,000	0	-250,000	-250,000	0.00	0.00
5% Agency Reduction Option - reduce building maintenance schedule												
Total for Budget Account: 1349					0	15,409,152	15,409,152	0	16,104,533	16,104,533	60.00	60.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	B000	0	1,224,312	1,224,312	0	1,224,219	1,224,219	3.00	3.00
This request continues funding for three employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.												
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M150	0	-28,607	-28,607	0	-44,407	-44,407	0.00	0.00
This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.												
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M100	0	6,843	6,843	0	6,843	6,843	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
1	67	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E715	0	35,835	35,835	0	24,760	24,760	0.00	0.00
			This request is for end of life equipment. This replacement equipment is necessary for Marlette Lake system and pump house maintenance.									
2	72	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E720	0	146,500	146,500	0	0	0	0.00	0.00
			This request funds a new Pisten Bully snow cat and trailer to access Marlette Lake mountain top sites during winter months to provide maintenance of the water system.									

Total for Budget Account: 1366					0	1,384,883	1,384,883	0	1,211,415	1,211,415	3.00	3.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	B000	0	945,148	945,148	0	946,838	946,838	6.00	6.00
			This request continues funding for six employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	M150	0	-6,830	-6,830	0	-6,830	-6,830	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	M100	0	10,491	10,491	0	37,794	37,794	0.00	0.00
1	49	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E710	0	0	0	0	3,621	3,621	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E900	0	47,217	47,217	0	48,361	48,361	1.00	1.00
			This requests transfers one Administrative Assistant 1 position to the State Public Works Administration account to facilitate cost allocation between programs.									
5	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E500	0	0	0	0	0	0	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			Adjust funding from BA 1349 funding to Cost Allocation associated with the transferred from BA 1349 of an Administrative Assistant 1 - PCN 0303 decision unit E900.									
6	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E901	0	-150,130	-150,130	0	-150,130	-150,130	-1.00	-1.00
			5% Agency Reduction Option - transfers Deputy Administrator for Public Works from Budget Account 1540 to Budget Account 1562 to allow alternative funding through CIPs.									
Total for Budget Account: 1540					0	845,896	845,896	0	879,654	879,654	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	B000	338,640	0	338,640	345,729	0	345,729	3.00	3.00
			This request continues funding for three employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M150	11,573	0	11,573	11,573	0	11,573	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M100	971	0	971	971	0	971	0.00	0.00
1	50	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E710	3,036	0	3,036	6,072	0	6,072	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	32	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E226	200	0	200	0	0	0	0.00	0.00
			This request funds Adobe Pro Software for the Facility group.									
4	34	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E227	2,250	0	2,250	0	0	0	0.00	0.00
			This request funds replacement of Office Chairs for the Public Works Facility group. 3 chairs x \$370 = \$1,110									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
5	31	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E228	779	0	779	0	0	0	0.00	0.00
This request funds two cameras that will be used by Public Works Facility while on inspection of state owned buildings.												

Total for Budget Account: 1560					357,449	0	357,449	364,345	0	364,345	3.00	3.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	B000	0	4,660,855	4,660,855	0	4,786,550	4,786,550	30.00	30.00
This request continues funding for thirty employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.												
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	M150	0	-31,426	-31,426	0	-31,426	-31,426	0.00	0.00
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	M100	0	-143,936	-143,936	0	-143,936	-143,936	0.00	0.00
1	51	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E710	0	12,381	12,381	0	8,760	8,760	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
2	35	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E225	0	28,327	28,327	0	0	0	0.00	0.00
Adopt new building code in FY18 - code books												
4	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E901	0	150,130	150,130	0	150,130	150,130	1.00	1.00
5% Agency Reduction Option - transfers Deputy Administrator for Public Works from Budget Account 1540 to Budget Account 1562 to allow alternative funding through CIPs.												
5	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E501	0	0	0	0	0	0	0.00	0.00
Funding adjustment for transfer unit E901 - Transfer of the Deputy Administrator for Professional Services from BA 1540. Adjust Cost Allocation funding in from the transfer to Inspection Fees.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 1562					0	4,676,331	4,676,331	0	4,770,078	4,770,078	31.00	31.00
Total for Division: 082					357,449	22,316,262	22,673,711	364,345	22,965,680	23,330,025	103.00	103.00
Division:			083 ADMIN - PURCHASING DIVISION									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1358	ADMINISTRATION - PURCHASING	B000	0	2,813,158	2,813,158	0	2,847,819	2,847,819	24.00	24.00
			This request continues funding for twenty-four employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1358	ADMINISTRATION - PURCHASING	M150	0	-58,930	-58,930	0	-58,930	-58,930	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1358	ADMINISTRATION - PURCHASING	M100	0	-20,680	-20,680	0	-58,574	-58,574	0.00	0.00
1	44	1358	ADMINISTRATION - PURCHASING	E710	0	6,775	6,775	0	33,210	33,210	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	57	1358	ADMINISTRATION - PURCHASING	E711	0	5,600	5,600	0	5,600	5,600	0.00	0.00
			This request funds the annual replacement of Seamless Doc and Smart Procure software.									
4	9	1358	ADMINISTRATION - PURCHASING	E225	0	4,231	4,231	0	2,230	2,230	0.00	0.00
			This request creates a new Central Contract Unit (CCU) to provide statewide oversight of all state solicitations and contracts to implement recommendations of a Division of Internal Audits report on improving the state procurement processes.									
7	12	1358	ADMINISTRATION - PURCHASING	E908	0	4,694	4,694	0	4,694	4,694	0.00	0.00
			This decision transfers the Preferred Purchase Program from Department of Employment, Training and Rehabilitation's Rehabilitation Administration account to State Purchasing.									
10	76	1358	ADMINISTRATION - PURCHASING	E550	0	2,400,000	2,400,000	0	600,000	600,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This Technology Investment Request (TIR) funds a new E-Procurement system which will fully automate the procurement of products and services statewide.									
Total for Budget Account: 1358					0	5,154,848	5,154,848	0	3,376,049	3,376,049	24.00	24.00
Total for Division: 083					0	5,154,848	5,154,848	0	3,376,049	3,376,049	24.00	24.00

Division: 084 ADMIN - FLEET SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1354	ADMINISTRATION - FLEET SERVICES	B000	0	5,603,581	5,603,581	0	5,624,457	5,624,457	15.00	15.00
			This request continues funding for fifteen employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1354	ADMINISTRATION - FLEET SERVICES	M150	0	-1,941,503	-1,941,503	0	-1,941,503	-1,941,503	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1354	ADMINISTRATION - FLEET SERVICES	M100	0	3,406	3,406	0	3,996	3,996	0.00	0.00
1	43	1354	ADMINISTRATION - FLEET SERVICES	E710	0	0	0	0	15,979	15,979	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	71	1354	ADMINISTRATION - FLEET SERVICES	E720	0	2,300	2,300	0	0	0	0.00	0.00
			This requests funds one fireproof safe that will be used to safely store vehicle titles.									
3	28	1354	ADMINISTRATION - FLEET SERVICES	E225	0	36,658	36,658	0	49,942	49,942	1.00	1.00
			This request funds one Fleet Service Worker 3 position for the Las Vegas facility.									
4	26	1354	ADMINISTRATION - FLEET SERVICES	E226	0	7,056	7,056	0	0	0	0.00	0.00
			This request increases the AssetWorks fleet management software system license by 100 units.									

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5	29	1354	ADMINISTRATION - FLEET SERVICES	E227	0	0	0	0	20,000	20,000	0.00	0.00
			This request funds the repainting of the interior of the Carson City Fleet Services facility per the recommendation of a 2012 Public Works Facility Condition Analysis report.									
6	30	1354	ADMINISTRATION - FLEET SERVICES	E228	0	1,989	1,989	0	1,989	1,989	0.00	0.00
			This request funds the cost of attending the annual Rocky Mountain Fleet Managers conference FleetCon.									
7	55	1354	ADMINISTRATION - FLEET SERVICES	E711	0	2,024,821	2,024,821	0	1,585,146	1,585,146	0.00	0.00
			This request funds vehicle replacements through the Capital Purchase account.									
8	59	1354	ADMINISTRATION - FLEET SERVICES	E712	0	21,002	21,002	0	0	0	0.00	0.00
			This request funds the replacement of two tire balancer machines through the Capital Purchase account.									
9	62	1354	ADMINISTRATION - FLEET SERVICES	E713	0	35,000	35,000	0	0	0	0.00	0.00
			This request funds the replacement of the fuel system through the Capital Purchase account.									
10	110	1354	ADMINISTRATION - FLEET SERVICES	E600	0	-633,366	-633,366	0	-556,385	-556,385	0.00	0.00
			5% Agency Reduction Option -									
Total for Budget Account: 1354					0	5,160,944	5,160,944	0	4,803,621	4,803,621	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	B000	3,285,643	2,234,546	5,520,189	3,285,643	2,234,546	5,520,189	0.00	0.00
			This request continues funding of the current program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	M150	-3,285,634	-2,104,851	-5,390,485	-3,285,634	-2,104,851	-5,390,485	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	M100	0	8,681	8,681	0	8,681	8,681	0.00	0.00
1	56	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	E711	0	2,024,821	2,024,821	0	1,585,146	1,585,146	0.00	0.00
			This request funds 83 replacement vehicles in fiscal year 2018 and 63 replacement vehicles in fiscal year 2019 and associated equipment.									
2	60	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	E712	0	21,002	21,002	0	0	0	0.00	0.00
			This request funds the replacement of two tire changing machines that are nearing twenty years of age. The machines will replace units at the Carson City and Reno facilities.									
3	63	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	E713	0	35,000	35,000	0	0	0	0.00	0.00
			This request funds the replacement of two fuel dispensers and two fuel tank monitoring systems. One of each at the Carson City and Reno faculties.									
4	111	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	E600	0	-633,366	-633,366	0	-556,385	-556,385	0.00	0.00
			5% Agency Reduction Option - reduce planned vehicle replacements by 33%									

Total for Budget Account: 1356					9	1,585,833	1,585,842	9	1,167,137	1,167,146	0.00	0.00
Total for Division: 084					9	6,746,777	6,746,786	9	5,970,758	5,970,767	16.00	16.00

Division: 085 ADMIN - RISK MANAGEMENT DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	B000	0	21,329,078	21,329,078	0	21,339,676	21,339,676	7.00	7.00
			This request continues funding for seven employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	M150	0	488,958	488,958	0	623,052	623,052	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	M100	0	-30,531	-30,531	0	-20,995	-20,995	0.00	0.00
1	42	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E710	0	1,518	1,518	0	6,139	6,139	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	129	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E601	0	-2,014,200	-2,014,200	0	-2,014,200	-2,014,200	0.00	0.00
			This request reduces workers comp claim payments to meet the 2x budget cap.									
3	128	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E600	0	-406,695	-406,695	0	-406,695	-406,695	0.00	0.00
			5% Agency Reduction Option - reduce workers comp claim payments									
<b>Total for Budget Account: 1352</b>					0	19,368,128	19,368,128	0	19,526,977	19,526,977	7.00	7.00
<b>Total for Division: 085</b>					0	19,368,128	19,368,128	0	19,526,977	19,526,977	7.00	7.00

Division: 086 ADMIN - ADMINISTRATIVE SERVICES DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	B000	0	2,951,290	2,951,290	0	3,006,096	3,006,096	33.00	33.00
			This request continues funding for thirty-three employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M150	0	-51,827	-51,827	0	-51,827	-51,827	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M100	0	2,822	2,822	0	-5,667	-5,667	0.00	0.00
1	46	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E710	0	7,590	7,590	0	21,252	21,252	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	120	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E600	0	-301,123	-301,123	0	-308,695	-308,695	-5.00	-5.00
			5% Agency Reduction Option - Eliminate Accounting Assistants and Program Officers									
Total for Budget Account: 1371					0	2,608,752	2,608,752	0	2,661,159	2,661,159	28.00	28.00
Total for Division: 086					0	2,608,752	2,608,752	0	2,661,159	2,661,159	28.00	28.00

Division: 087 ADMIN - DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1301	ADMINISTRATION - SPECIAL APPROPRIATIONS	B000	5,402,456	0	5,402,456	5,402,456	0	5,402,456	0.00	0.00
0	0	1301	ADMINISTRATION - SPECIAL APPROPRIATIONS	M150	-152,456	0	-152,456	-152,456	0	-152,456	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
1	9999	1301	ADMINISTRATION - SPECIAL APPROPRIATIONS	E550	7,500,000	0	7,500,000	7,500,000	0	7,500,000	0.00	0.00
			This request fund the replacement of the State's twenty year old CGI Advantage Financial and HR System with a modern ERP system to provide enterprise-wide efficiencies for financial and Human Resource management.									
Total for Budget Account: 1301					12,750,000	0	12,750,000	12,750,000	0	12,750,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1302	JUDICIAL COLL & COLL OF JUVENILE & FAMILY JUSTICE	B000	130,430	0	130,430	130,430	0	130,430	0.00	0.00
			This request continues funding for the National Judicial College and the College of Juvenile and Family Court Judges.									
1	9999	1302	JUDICIAL COLL & COLL OF JUVENILE & FAMILY JUSTICE	E600	-6,522	0	-6,522	-6,522	0	-6,522	0.00	0.00
			This request recognizes the five percent Agency Reduction Plan as required per the 2017-2019 Biennium Budget Instructions.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 1302					123,908	0	123,908	123,908	0	123,908	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	B000	0	695,355	695,355	0	701,169	701,169	6.00	6.00
			This continues funding for six employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	M150	0	26,742	26,742	0	26,742	26,742	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	M100	0	63,707	63,707	0	63,707	63,707	0.00	0.00
1	8	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E227	0	134,343	134,343	0	167,192	167,192	2.00	2.00
			This request funds an unclassified manager and a Training Officer II as part of the new Nevada Innovation Center for Excellence initiative.									
2	27	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E225	0	0	0	0	5,000	5,000	0.00	0.00
			This request funds the National Association of State Chief Administrators (NASCA) membership dues. These dues are a two-year term payable every odd number year.									
3	38	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E710	0	0	0	0	5,139	5,139	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	15	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E903	0	-98,144	-98,144	0	-102,208	-102,208	-1.00	-1.00
			This request transfers a Business Process Analyst 3 position from the Director's Office to Enterprise Information Technology Services Division to better serve both Department of Administration and Governor's Finance Office customers.									
5	121	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E600	0	-51,220	-51,220	0	-52,970	-52,970	-1.00	-1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
5% Agency Reduction Option - Eliminate Administrative Assistant 2 position												
6	124	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E601	0	-69,344	-69,344	0	-88,550	-88,550	-1.00	-1.00
5% Agency Reduction Option - Eliminate Trainer 2 position												
Total for Budget Account: 1337					0	701,439	701,439	0	725,221	725,221	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1345	ADMINISTRATION - MERIT AWARD BOARD	B000	636	0	636	636	0	636	0.00	0.00
This request continues funding for the Merit Award Board's operating costs.												
0	0	1345	ADMINISTRATION - MERIT AWARD BOARD	M150	464	0	464	464	0	464	0.00	0.00
This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.												
1	99	1345	ADMINISTRATION - MERIT AWARD BOARD	E600	-55	0	-55	-55	0	-55	0.00	0.00
5% Agency Reduction Option - Reduce funding for awards												
Total for Budget Account: 1345					1,045	0	1,045	1,045	0	1,045	0.00	0.00
Total for Division: 087					12,874,953	701,439	13,576,392	12,874,953	725,221	13,600,174	5.00	5.00

Division: 088 ADMIN - GRANTS OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1341	ADMINISTRATION - GRANTS OFFICE	B000	420,199	0	420,199	420,199	0	420,199	4.00	4.00
This decision unit continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1341	ADMINISTRATION - GRANTS OFFICE	M150	-2,530	0	-2,530	-2,530	0	-2,530	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1341	ADMINISTRATION - GRANTS OFFICE	M100	4	0	4	4	0	4	0.00	0.00
1	39	1341	ADMINISTRATION - GRANTS OFFICE	E710	0	0	0	1,518	0	1,518	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	17	1341	ADMINISTRATION - GRANTS OFFICE	E225	195	0	195	195	0	195	0.00	0.00
			This request funds the annual National Grants Management Association (NGMA) membership fees.									
3	97	1341	ADMINISTRATION - GRANTS OFFICE	E550	2,510,286	0	2,510,286	385,286	0	385,286	0.00	0.00
			This request funds the installation of a statewide grant management system.									
4	119	1341	ADMINISTRATION - GRANTS OFFICE	E600	-85,898	0	-85,898	-85,898	0	-85,898	-1.00	-1.00
			5% Agency Reduction Option - Eliminate one Executive Grants Analyst position									
<b>Total for Budget Account: 1341</b>					2,842,256	0	2,842,256	718,774	0	718,774	3.00	3.00
<b>Total for Division: 088</b>					2,842,256	0	2,842,256	718,774	0	718,774	3.00	3.00

Division: 089 ADMIN - HEARINGS AND APPEALS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1015	ADMINISTRATION - HEARINGS DIVISION	B000	0	5,014,927	5,014,927	0	5,051,526	5,051,526	46.00	46.00
			This request continues funding for forty-six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1015	ADMINISTRATION - HEARINGS DIVISION	M150	0	-72,043	-72,043	0	-69,416	-69,416	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1015	ADMINISTRATION - HEARINGS DIVISION	M100	0	-16,484	-16,484	0	-17,332	-17,332	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	36	1015	ADMINISTRATION - HEARINGS DIVISION	E710	0	37,950	37,950	0	18,216	18,216	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	21	1015	ADMINISTRATION - HEARINGS DIVISION	E226	0	43,304	43,304	0	57,213	57,213	1.00	1.00
			This request funds a new Supervising Legal Secretary position in the Las Vegas, Hearings and Appeals Office to accommodate caseload growth.									
4	23	1015	ADMINISTRATION - HEARINGS DIVISION	E225	0	18,428	18,428	0	0	0	0.00	0.00
			This requests funds for staff training to attend legal writing courses and on-site agency training by The National Judicial College.									

Total for Budget Account: 1015					0	5,026,082	5,026,082	0	5,040,207	5,040,207	47.00	47.00
Total for Division: 089					0	5,026,082	5,026,082	0	5,040,207	5,040,207	47.00	47.00

Division: 180 ADMIN - ENTERPRISE IT SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	B000	0	9,520,114	9,520,114	0	9,651,025	9,651,025	73.00	73.00
			This request continues funding for seventy-three employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	M150	0	-146,430	-146,430	0	-240,588	-240,588	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	M100	0	29,168	29,168	0	36,918	36,918	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
3	74	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E900	0	-124,204	-124,204	0	-124,204	-124,204	-1.00	-1.00
			This request transfers one IT Manager II position from EITS Enterprise Application Support, budget account 1365 to EITS Computer Facility, budget account 1385. This position was not properly transferred in the previous biennium from the Department of Public Safety.									
8	86	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E907	0	-116,329	-116,329	0	-116,329	-116,329	-1.00	-1.00
			This request transfers one IT Professional IV, PCN 0209 from Enterprise Application Support, budget account 1365 to the Office of the CIO, budget account 1373.									
12	88	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E908	0	-307,540	-307,540	0	-319,548	-319,548	-4.00	-4.00
			This request transfers one IT Professional IV, two IT Professional IIIs, and one IT Technician IV from EITS Enterprise Application Support, budget account 1365 to Computing Facilities, budget account 1385.									
13	18	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E231	0	220,000	220,000	0	220,000	220,000	0.00	0.00
			This request funds for an electronic work flow and e-signature program for statewide use to facilitate online form submission by the public as well as to streamline internal work flow processes by eliminate manual steps and improve tracking with a user friendly tool that minimizes programming of costly customized systems.									
15	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E501	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues and expenditures associated with the transfer of one Chief IT Manager, one IT Professional IV, one IT Professional III and one Admin Aid in E-901.									
16	78	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E902	0	387,541	387,541	0	398,105	398,105	5.00	5.00
			This request transfers five positions consisting of one IT Manager I, one IT Professional III, two IT Technician IVs, and one IT Technician II from the Computing Facility, budget account 1385 to Enterprise Application Development, budget account 1365.									
17	91	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E502	0	229	229	0	229	229	0.00	0.00
			This request aligns revenues associated with the transfer of one IT Manager I, one IT Professional III, two IT Technicians IVs and one IT Technician II in E-902.									
19	94	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E506	0	408	408	0	408	408	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request aligns revenues and expenditures associated with the transfer of the Administrative Assistant II and the Administrative Aid.									
20	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E901	0	377,987	377,987	0	382,334	382,334	4.00	4.00
			This decision unit requests the transfer of one Chief IT Manager, one IT Professional IV, one IT Professional III and one Admin Aid from The Office of the CIO, budget account 1373 to Enterprise Application Development budget account 1365.									
21	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E906	0	115,238	115,238	0	115,517	115,517	2.00	2.00
			This request transfers one Administrative Assistant II and one Administrative Aid from Telecommunications, budget account 1387 to Enterprise Application Development, budget account 1365.									
9999	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E920	0	-115,865	-115,865	0	-116,249	-116,249	-1.00	-1.00
			This decision unit transfers one Information Technology Professional IV, PCN 0411, from budget account 1365 Application Support to budget account 2361 Taxation.									
Total for Budget Account: 1365					0	9,840,317	9,840,317	0	9,887,618	9,887,618	77.00	77.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1373	ADMINISTRATION - IT - OFFICE OF CIO	B000	0	1,866,405	1,866,405	0	1,873,915	1,873,915	11.51	11.51
			This request continues funding for eleven full-time employees and one part-time employee and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1373	ADMINISTRATION - IT - OFFICE OF CIO	M150	0	-31,708	-31,708	0	-27,499	-27,499	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1373	ADMINISTRATION - IT - OFFICE OF CIO	M100	0	-216,091	-216,091	0	-355,023	-355,023	0.00	0.00
			The adjustment recognizes anticipated statewide inflation for the 2017-19 biennium.									
3	77	1373	ADMINISTRATION - IT - OFFICE OF CIO	E901	0	-377,987	-377,987	0	-382,334	-382,334	-4.00	-4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This decision unit requests the transfer of one Chief IT Manager, one IT Professional IV, one IT Professional III and one Admin Aid from The Office of the CIO, budget account 1373 to Enterprise Application Development budget account 1365.									
5	16	1373	ADMINISTRATION - IT - OFFICE OF CIO	E903	0	98,144	98,144	0	102,208	102,208	1.00	1.00
			This request transfers one Business Process Analyst, PCN 0202 and associated costs from The Director's Office, budget account 1337 to Enterprise Information Technology Services (EITS), Office of the CIO, budget account 1373.									
8	95	1373	ADMINISTRATION - IT - OFFICE OF CIO	E507	0	155	155	0	155	155	0.00	0.00
			This adjustment aligns revenues and expenditures associated with the transfer of the IT Professional IV in E-907.									
10	92	1373	ADMINISTRATION - IT - OFFICE OF CIO	E504	0	201	201	0	201	201	0.00	0.00
			This request aligns revenues and expenditures associated with the transfer of the IT Professional IV in E-904.									
11	11	1373	ADMINISTRATION - IT - OFFICE OF CIO	E230	0	79,139	79,139	0	89,834	89,834	1.53	1.53
			This request funds three Public Service Intern I to provide a career path for college students in IT fields to bolster the division's workforce development while also enhancing entry level technical support.									
12	118	1373	ADMINISTRATION - IT - OFFICE OF CIO	E600	0	-60,737	-60,737	0	-191,603	-191,603	-0.51	-1.51
			5% Agency Reduction Option - Eliminate Chief Assistant for Planning and Special Adviser positions									
13	116	1373	ADMINISTRATION - IT - OFFICE OF CIO	E601	0	-52,759	-52,759	0	-59,888	-59,888	-1.02	-1.02
			5% Agency Reduction Option - Eliminate two Public Service Intern positions									
14	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E904	0	108,846	108,846	0	113,475	113,475	1.00	1.00
			This request transfers one IT Professional IV from Computing Facility, budget account 1385 to the Office of the CIO, budget account 1373.									
15	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E907	0	116,329	116,329	0	116,329	116,329	1.00	1.00
			This request transfers one IT Professional IV, PCN 0209 from Enterprise Application Support, budget account 1365 to the Office of the CIO, budget account 1373.									

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Total for Budget Account: 1373					0	1,529,937	1,529,937	0	1,279,770	1,279,770	10.51	9.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1385	ADMINISTRATION - IT - COMPUTER FACILITY	B000	0	13,873,216	13,873,216	0	13,962,127	13,962,127	48.00	48.00
			This request continues funding for forty-eight employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1385	ADMINISTRATION - IT - COMPUTER FACILITY	M150	0	-656,417	-656,417	0	-886,243	-886,243	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1385	ADMINISTRATION - IT - COMPUTER FACILITY	M100	0	11,980	11,980	0	19,601	19,601	0.00	0.00
1	47	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E710	0	7,242	7,242	0	36,432	36,432	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	81	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E904	0	-108,846	-108,846	0	-113,475	-113,475	-1.00	-1.00
			This request transfers one IT Professional IV from Computing Facility, budget account 1385 to the Office of the CIO, budget account 1373.									
5	79	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E902	0	-387,541	-387,541	0	-398,105	-398,105	-5.00	-5.00
			This request transfers five positions consisting of one IT Manager I, one IT Professional III, two IT Technician IVs, and one IT Technician II from Computing Services, budget account 1385 to Enterprise Application Development, budget account 1365.									
8	3	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E225	0	450,633	450,633	0	126,722	126,722	0.00	0.00
			This decision unit requests the funding for Cyber Security and its underlying infrastructure for the State of Nevada. This decision unit is combined with the same decision unit number E225 in both budget accounts 1386 - Data Communications and Network Engineering and 1389 - Security.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
9	6	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E227	0	325,883	325,883	0	589,218	589,218	1.00	3.00
			This decision unit requests funding for a pilot program with the Department of Administration for Cloud Productivity. This includes email, cloud based office/productivity applications and collaboration products. This includes three new positions: an IT Professional IV, two IT Professional IIIs, MSA contractors, and associated operating equipment.									
12	90	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E500	0	-46	-46	0	-46	-46	0.00	0.00
			This request aligns revenues, expenditures, and reserves associated with the transfer of the IT Manager II, PCN 0127 in E-900.									
14	96	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E508	0	-183	-183	0	-183	-183	0.00	0.00
			This adjustment aligns revenues and expenditures associated with the transfer of one IT Professional IV, two IT Professional IIIs, and one IT Technician IV.									
16	93	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E505	0	254	254	0	243	243	0.00	0.00
			This request aligns revenues and expenditures associated with the transfer of the IT Manager I, IT Professional III, IT Professional II, and IT Professional I in E-905.									
18	105	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E606	0	-795,705	-795,705	0	-814,533	-814,533	-4.00	-4.00
			5% Agency Reduction Option - Eliminate EITS printing services (companion to DHHS - Welfare's, budget account 3228, submittal).									
22	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E900	0	124,204	124,204	0	124,204	124,204	1.00	1.00
			This request transfers one IT Manager II position from EITS Enterprise Application Support, budget account 1365 to EITS Computer Facility, budget account 1385. This position was not properly transferred in the previous biennium from the Department of Public Safety.									
23	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E905	0	689,833	689,833	0	715,919	715,919	4.00	4.00
			This request transfers one IT Manager I, one IT Professional III (new position), and two IT Professional IIs, from EITS Security budget account 1389 to Computing Facility budget account 1385.									
24	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E908	0	307,540	307,540	0	319,548	319,548	4.00	4.00

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			This request transfers one IT Professional IV, two IT Professional IIIs, and one IT Technician IV from EITS Enterprise Application Support, budget account 1365 to Computing Facilities, budget account 1385.									
Total for Budget Account: 1385					0	13,842,047	13,842,047	0	13,681,429	13,681,429	48.00	50.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	B000	0	5,280,424	5,280,424	0	5,301,821	5,301,821	16.00	16.00
			This request continues funding for sixteen employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	M150	0	-1,005,861	-1,005,861	0	-1,023,867	-1,023,867	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	M100	0	150,963	150,963	0	154,602	154,602	0.00	0.00
2	4	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E225	0	64,795	64,795	0	346,299	346,299	0.00	0.00
			This requests funds to enhance cyber security statewide. (companion to decision units in budget accounts 1385 - Computing Facility and 1389 - Security)									
3	1	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E226	0	2,828,477	2,828,477	0	1,714,560	1,714,560	2.00	2.00
			This request funds enhancements to SilverNet bandwidth and last mile connectivity to facilitate customer usage, disaster recovery, redundancy, and infrastructure for cloud computing initiatives for the State.									
4	100	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E600	0	-557,619	-557,619	0	-557,619	-557,619	0.00	0.00
			5% Agency Reduction Option - removal of microwave circuits									
Total for Budget Account: 1386					0	6,761,179	6,761,179	0	5,935,796	5,935,796	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	B000	0	3,535,176	3,535,176	0	3,544,332	3,544,332	9.00	9.00

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			This request continues funding for nine employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	M150	0	-401,818	-401,818	0	-412,090	-412,090	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	M100	0	17,525	17,525	0	9,043	9,043	0.00	0.00
2	7	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E230	0	161,735	161,735	0	36,571	36,571	0.00	0.00
			This requests funds for an Enhanced 911 (E911) system that will route correct VOIP call locations to the correct public safety answering point.									
3	33	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E231	0	37,172	37,172	0	37,172	37,172	0.00	0.00
			This request funds necessary telephone equipment to consolidate remaining small state agencies to the upgraded EITS Enterprise common platform.									
4	107	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E601	0	-37,172	-37,172	0	-37,172	-37,172	0.00	0.00
			5% Agency Reduction Option - Eliminate initiative to consolidate remaining small state agencies to the upgraded EITS Enterprise common platform (E231)									
5	85	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E906	0	-115,238	-115,238	0	-115,517	-115,517	-2.00	-2.00
			This request transfers one Administrative Assistant II and one Administrative Aid from Telecommunications, budget account 1387 to Enterprise Application Development, budget account 1365.									
Total for Budget Account: 1387					0	3,197,380	3,197,380	0	3,062,339	3,062,339	7.00	7.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	B000	0	3,585,952	3,585,952	0	3,600,589	3,600,589	13.00	13.00
			This request continues funding for thirteen employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	M150	0	1,554,654	1,554,654	0	-516,057	-516,057	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	M100	0	24,202	24,202	0	22,890	22,890	0.00	0.00
2	2	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E226	0	492,484	492,484	0	445,609	445,609	2.00	2.00
			This decision unit requests funding for increased SilverNet bandwidth, last mile connectivity, sustains customer usage, disaster recovery, redundancy, and infrastructure for cloud computing initiatives for the State. If critical core and backbone goes unsupported throughout the State of Nevada, the end users will continue to have issues with speed and connectivity. A solution to agencies issues is that they purchase better or more updated local equipment; however, without increased bandwidth and capacity the state will continue to see the same issues even with next generation local networking equipment.									
3	58	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E711	0	309,868	309,868	0	0	0	0.00	0.00
			This request funds the replacement of twelve generators that are critical infrastructure replacement equipment.									
4	61	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E712	0	0	0	0	55,715	55,715	0.00	0.00
			This request funds the replacement of the 24 VDC battery plant at Hickison Summit.									
5	64	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E713	0	0	0	0	161,513	161,513	0.00	0.00
			This request funds the replacement of the 24 VDC battery plant at Maggie Peak.									
8	73	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E720	0	0	0	0	52,731	52,731	0.00	0.00
			This request funds the purchase of locks and keys for thirty-nine Microwave Sites across the State.									

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9	65	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E714	0	79,246	79,246	0	79,246	79,246	0.00	0.00
			This request funds the replacement of four heavy duty Ram 2500 trucks and utility shells.									
10	68	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E715	0	0	0	0	55,436	55,436	0.00	0.00
			This request funds the replacement of two Ram 3500 trucks and service bodies utilized by the Developmental Technicians to carry and protect tools, equipment, and materials necessary for the maintenance of remote microwave communication sites.									
11	69	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E716	0	0	0	0	103,385	103,385	0.00	0.00
			This request funds the replacement of end of life trunked P25 radios that are utilized by Network Transport Services (NTS) personnel to communicate in the field.									
12	112	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E601	0	-79,246	-79,246	0	-79,246	-79,246	0.00	0.00
			5% Agency Reduction Option - Eliminate request for replacement trucks									
13	109	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E602	0	0	0	0	-55,436	-55,436	0.00	0.00
			5% Agency Reduction Option - Eliminate replacement of two heavy duty trucks									
14	126	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E603	0	0	0	0	-103,385	-103,385	0.00	0.00
			5% Agency Reduction Option - eliminate replacement radios									
Total for Budget Account: 1388					0	5,967,160	5,967,160	0	3,822,990	3,822,990	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1389	ADMINISTRATION - IT - SECURITY	B000	0	2,607,988	2,607,988	0	2,622,452	2,622,452	11.00	11.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request continues funding for eleven employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1389	ADMINISTRATION - IT - SECURITY	M150	0	-418,765	-418,765	0	-431,603	-431,603	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1389	ADMINISTRATION - IT - SECURITY	M100	0	27,824	27,824	0	27,296	27,296	0.00	0.00
1	48	1389	ADMINISTRATION - IT - SECURITY	E710	0	10,278	10,278	0	5,139	5,139	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	83	1389	ADMINISTRATION - IT - SECURITY	E905	0	-690,452	-690,452	0	-716,538	-716,538	-4.00	-4.00
			This request transfers one IT Manager I, one IT Professional III (new position), and two IT Professional IIs, from EITS Security budget account 1389 to Computing Facility budget account 1385.									
3	5	1389	ADMINISTRATION - IT - SECURITY	E225	0	1,269,485	1,269,485	0	975,022	975,022	2.00	2.00
			This requests funds to enhance cyber security statewide. (companion to decision units in budget accounts 1385 - Computing Facility and 1385 - Computing Facility)									
4	117	1389	ADMINISTRATION - IT - SECURITY	E600	0	-10,000	-10,000	0	-10,000	-10,000	0.00	0.00
			5% Agency Reduction Option - Eliminate software subscription									
Total for Budget Account: 1389					0	2,796,358	2,796,358	0	2,471,768	2,471,768	9.00	9.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1405	ADMINISTRATION - IT - INFO TECH CONSOLIDATION DPS	B000	0	0	0	0	0	0	0.00	0.00
			This is no longer a viable budget account.									
Total for Budget Account: 1405					0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Division: 180					0	43,934,378	43,934,378	0	40,141,710	40,141,710	184.51	185.51
Division:			332 ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	B000	1,494,594	41,558	1,536,152	1,510,202	41,558	1,551,760	12.51	12.51
			This request continues funding for twelve and .51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	M150	6,209	-4,616	1,593	7,297	-4,616	2,681	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	M100	99	0	99	99	0	99	0.00	0.00
1	37	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E710	0	0	0	19,696	0	19,696	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	54	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E711	11,995	0	11,995	11,995	0	11,995	0.00	0.00
			This request funds the replacement of the Versatile Retention software used to maintain compliant retention schedules.									
3	70	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E720	9,719	0	9,719	0	0	0	0.00	0.00
			This request funds one Dayton Platform Lift and one Flex Scanner.									
4	122	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E600	-91,005	0	-91,005	-92,291	0	-92,291	-1.00	-1.00
			5% Agency Reduction Option - Eliminate local governments records retention services.									
Total for Budget Account: 1052					1,431,611	36,942	1,468,553	1,456,998	36,942	1,493,940	11.51	11.51

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0	0	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	B000	0	3,047	3,047	0	3,047	3,047	0.00	0.00
			This request continues funding for associated operating equipment and maintenance costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	M150	0	-3,047	-3,047	0	-3,047	-3,047	0.00	0.00
			This request adjusts base expenditures to eliminating non-recurring expenditures and adjusts partial year costs for the continuation of programs									
1	9999	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	E710	0	15,000	15,000	0	15,000	15,000	0.00	0.00
			This decision unit recognizes the need to keep the authority at a relative level to budget 1052 Archives and Records revenue general ledger 3826 Microfilming Charge and expenditure category 14, IPS Equipment and Software transfers.									
Total for Budget Account: 1053					0	15,000	15,000	0	15,000	15,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1346	ADMINISTRATION - NSLA - MAIL SERVICES	B000	0	6,734,426	6,734,426	0	6,751,522	6,751,522	20.00	20.00
			This decision unit continues funding for twenty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1346	ADMINISTRATION - NSLA - MAIL SERVICES	M150	0	23,138	23,138	0	29,517	29,517	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	1346	ADMINISTRATION - NSLA - MAIL SERVICES	M100	0	-181,561	-181,561	0	-169,858	-169,858	0.00	0.00
1	40	1346	ADMINISTRATION - NSLA - MAIL SERVICES	E710	0	0	0	0	14,905	14,905	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	127	1346	ADMINISTRATION - NSLA - MAIL SERVICES	E600	0	-587,392	-587,392	0	-387,392	-387,392	0.00	0.00



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5% Agency Reduction Option - Reduce Postage by 12%												
Total for Budget Account: 1346					0	5,988,611	5,988,611	0	6,238,694	6,238,694	20.00	20.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	B000	0	43,369	43,369	0	43,369	43,369	0.00	0.00
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	M150	0	-43,305	-43,305	0	-43,305	-43,305	0.00	0.00
This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.												
0	0	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	M100	0	1,217	1,217	0	1,217	1,217	0.00	0.00
Total for Budget Account: 1347					0	1,281	1,281	0	1,281	1,281	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	B000	2,708,589	1,466,196	4,174,785	2,725,088	1,473,316	4,198,404	17.00	17.00
This request continues funding for seventeen employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.												
0	0	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	M150	-17,716	412,730	395,014	-17,716	412,730	395,014	0.00	0.00
This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.												
0	0	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	M100	-72	0	-72	-72	0	-72	0.00	0.00
1	52	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E710	12,144	0	12,144	29,316	0	29,316	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	106	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E600	-95,556	0	-95,556	-95,556	0	-95,556	0.00	0.00
			5% Agency Reduction Option - Reduce printed publications and eliminate World Book Encyclopedia online subscription									
3	102	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E601	-5,844	0	-5,844	-5,844	0	-5,844	0.00	0.00
			5% Agency Reduction Option - reduce leased rent costs by moving a position from Las Vegas to Carson City.									
Total for Budget Account: 2891					2,601,545	1,878,926	4,480,471	2,635,216	1,886,046	4,521,262	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2895	ADMINISTRATION - NSLA - CLAN	B000	0	438,682	438,682	0	441,020	441,020	3.00	3.00
			This request continues funding for two employees and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	2895	ADMINISTRATION - NSLA - CLAN	M150	0	123,297	123,297	0	52,853	52,853	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	2895	ADMINISTRATION - NSLA - CLAN	M100	0	3,738	3,738	0	3,738	3,738	0.00	0.00
1	98	2895	ADMINISTRATION - NSLA - CLAN	E600	0	-100,531	-100,531	0	-100,531	-100,531	-1.00	-1.00
			5% Agency Reduction Option - eliminates a vacant Management Analyst 3 position.									
Total for Budget Account: 2895					0	465,186	465,186	0	397,080	397,080	2.00	2.00
Total for Division: 332					4,033,156	8,385,946	12,419,102	4,092,214	8,575,043	12,667,257	50.51	50.51

Division: 930 ADMIN - BOARD OF EXAMINERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4881	BOE - HIGHWAY FUND SALARY ADJUSTMENT	B000	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 4881					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	B000	4,540,568	0	4,540,568	4,540,568	0	4,540,568	0.00	0.00
0	0	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	M150	-4,540,568	0	-4,540,568	-4,540,568	0	-4,540,568	0.00	0.00
Total for Budget Account: 4883					0	0	0	0	0	0	0.00	0.00
Total for Division: 930					0	0	0	0	0	0	0.00	0.00
Division:			931 ADMIN - VICTIMS OF CRIME									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	B000	0	6,148,506	6,148,506	0	6,163,590	6,163,590	7.00	7.00
			This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	M150	0	-14,842	-14,842	0	-14,402	-14,402	0.00	0.00
			This request adjusts base expenditures to eliminate non-recurring expenditures and adjusts partial year costs for the continuation of programs.									
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	M100	0	8,214	8,214	0	3,809	3,809	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	53	4895	ADMINISTRATION - VICTIMS OF CRIME	E710	0	0	0	0	10,626	10,626	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
5	9999	4895	ADMINISTRATION - VICTIMS OF CRIME	E600	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			5% Agency Reduction Option - reduction in court assessment revenue									
Total for Budget Account: 4895					0	6,141,878	6,141,878	0	6,163,623	6,163,623	7.00	7.00
Total for Division: 931					0	6,141,878	6,141,878	0	6,163,623	6,163,623	7.00	7.00
Total for Department: 08					20,107,823	130,362,874	150,470,697	18,050,295	125,286,434	143,336,729	544.02	545.02

Department: 09 JUDICIAL BRANCH  
Division: 090 JUDICIAL BRANCH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	B000	0	3,871,800	3,871,800	0	3,924,402	3,924,402	32.00	32.00
			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.									
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M150	0	-283,207	-283,207	0	-204,093	-204,093	0.00	0.00
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M100	0	12,647	12,647	0	12,647	12,647	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E710	0	39,661	39,661	0	45,712	45,712	0.00	0.00
			This request funds replacement hardware.									
2	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E712	0	96,671	96,671	0	17,040	17,040	0.00	0.00
			This request funds the replacement of the current document management system.									
3	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E720	0	41,400	41,400	0	0	0	0.00	0.00
			This request funds a new backup network storage device to meet existing data storage demands.									
4	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E721	0	58,477	58,477	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds the purchase of three server blades for growth of the virtual environment of the Court.									
5	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E711	0	6,306	6,306	0	24,866	24,866	0.00	0.00
			This request funds upgrading Microsoft Exchange e-mail software.									
6	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E849	0	53,609	53,609	0	54,656	54,656	0.00	0.00
			This request funds a 2% salary increase in each year of the biennium.									
Total for Budget Account: 1483					0	3,897,364	3,897,364	0	3,875,230	3,875,230	32.00	32.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	B000	842,470	292,567	1,135,037	865,657	292,582	1,158,239	10.00	10.00
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	M150	-128,739	127,131	-1,608	-126,147	127,116	969	0.00	0.00
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	M100	28	8	36	28	8	36	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E711	0	0	0	1,140	0	1,140	0.00	0.00
			This request funds upgrading Microsoft Exchange e-mail software.									
2	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E710	6,555	0	6,555	5,200	0	5,200	0.00	0.00
			This request funds replacement hardware.									
3	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E849	13,910	0	13,910	14,375	0	14,375	0.00	0.00
			This request funds a 2% salary increase for staff in each year of the biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
5	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E848	3,399	0	3,399	3,399	0	3,399	0.00	0.00
This request funds an upgrade to an existing position.												

Total for Budget Account: 1484					737,623	419,706	1,157,329	763,652	419,706	1,183,358	10.00	10.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	B000	0	1,366,301	1,366,301	0	1,389,481	1,389,481	11.00	11.00
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	M150	0	147,013	147,013	0	60,702	60,702	0.00	0.00
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	M100	0	4,773	4,773	0	4,773	4,773	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E711	0	0	0	0	1,995	1,995	0.00	0.00
This request funds upgrading Microsoft Exchange e-mail software.												
2	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E710	0	10,040	10,040	0	12,750	12,750	0.00	0.00
This request funds replacement hardware.												
3	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E720	0	58,988	58,988	0	0	0	0.00	0.00
This request funds the purchase of an additional expansion tray for existing technology storage devices.												
4	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E225	0	18,130	18,130	0	0	0	0.00	0.00
This request funds the creation of a monitoring queue in the Multi-County Integrated Justice Information System (MCIJIS).												
5	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E226	0	576	576	0	47,766	47,766	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds staff travel related to the implementation of JWWorks.									
6	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E849	0	16,384	16,384	0	16,922	16,922	0.00	0.00
			This request funds a 2% salary increase in each year of the biennium.									
7	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E227	0	26,140	26,140	0	0	0	0.00	0.00
			This request funds the enhancement to the current interface capability of the Multi-County Integrated Justice Information System (MCIJIS) for dispositions.									
Total for Budget Account: 1486					0	1,648,345	1,648,345	0	1,534,389	1,534,389	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1487	JUDICIAL EDUCATION	B000	0	1,001,474	1,001,474	0	1,010,304	1,010,304	4.00	4.00
0	0	1487	JUDICIAL EDUCATION	M150	0	-197,639	-197,639	0	-77,649	-77,649	0.00	0.00
0	0	1487	JUDICIAL EDUCATION	M100	0	18,439	18,439	0	18,439	18,439	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1487	JUDICIAL EDUCATION	E711	0	0	0	0	684	684	0.00	0.00
			This request funds upgrading Microsoft Exchange e-mail software.									
2	9999	1487	JUDICIAL EDUCATION	E710	0	340	340	0	8,100	8,100	0.00	0.00
			This request funds replacement hardware.									
3	9999	1487	JUDICIAL EDUCATION	E849	0	6,438	6,438	0	6,617	6,617	0.00	0.00
			This request funds a 2% salary increase for staff in each year of the biennium.									
Total for Budget Account: 1487					0	829,052	829,052	0	966,495	966,495	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1489	COURT OF APPEALS	B000	2,163,852	0	2,163,852	2,163,817	0	2,163,817	19.00	19.00
0	0	1489	COURT OF APPEALS	M150	3,200	0	3,200	5,360	0	5,360	0.00	0.00
1	9999	1489	COURT OF APPEALS	E711	0	0	0	1,710	0	1,710	0.00	0.00
			This request funds upgrading Microsoft Exchange e-mail software.									
2	9999	1489	COURT OF APPEALS	E710	7,795	0	7,795	11,490	0	11,490	0.00	0.00
			This request funds replacement hardware.									
5	9999	1489	COURT OF APPEALS	E720	39,250	0	39,250	0	0	0	0.00	0.00
			This request funds the development and implementation of a web-based Case Management System.									
6	9999	1489	COURT OF APPEALS	E721	146,000	0	146,000	0	0	0	0.00	0.00
			This request funds the integration costs of the Case Management System with the electronic filing system.									
7	9999	1489	COURT OF APPEALS	E226	2,500	0	2,500	2,500	0	2,500	0.00	0.00
			This request funds the costs for an additional staff attorney to attend an educational conference.									
8	9999	1489	COURT OF APPEALS	E225	11,306	0	11,306	11,306	0	11,306	0.00	0.00
			This request funds the travel and registration costs for the three Court of Appeals judges to attend additional educational conferences and trainings throughout the biennium.									
9	9999	1489	COURT OF APPEALS	E849	53,609	0	53,609	54,656	0	54,656	0.00	0.00
			This request funds a 2% salary increase in each year of the biennium.									
10	9999	1489	COURT OF APPEALS	E848	6,753	0	6,753	6,753	0	6,753	0.00	0.00
			This request funds an upgrade to an existing position.									
Total for Budget Account: 1489					2,434,265	0	2,434,265	2,257,592	0	2,257,592	19.00	19.00



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0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	B000	22,234,001	0	22,234,001	22,596,744	0	22,596,744	92.00	92.00
Total for Budget Account: 1490					22,234,001	0	22,234,001	22,596,744	0	22,596,744	92.00	92.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	B000	0	0	0	0	0	0	0.00	0.00
0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	M150	1,892,717	0	1,892,717	1,892,717	0	1,892,717	0.00	0.00
Total for Budget Account: 1491					1,892,717	0	1,892,717	1,892,717	0	1,892,717	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	B000	0	206,519	206,519	0	206,519	206,519	0.00	0.00
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M150	0	-28,844	-28,844	0	-28,844	-28,844	0.00	0.00
Total for Budget Account: 1493					0	177,675	177,675	0	177,675	177,675	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1494	SUPREME COURT	B000	5,229,139	6,103,744	11,332,883	5,347,625	6,043,212	11,390,837	80.53	80.53
0	0	1494	SUPREME COURT	M150	3,405	0	3,405	9,340	0	9,340	0.00	0.00
0	0	1494	SUPREME COURT	M100	1,144	0	1,144	1,144	0	1,144	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	9999	1494	SUPREME COURT	E711	0	0	0	6,840	0	6,840	0.00	0.00
			This request funds upgrading Microsoft Exchange e-mail software.									

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3	9999	1494	SUPREME COURT	E710	41,475	0	41,475	26,970	0	26,970	0.00	0.00
			This request funds replacement hardware.									
4	9999	1494	SUPREME COURT	E712	530,889	0	530,889	59,200	0	59,200	0.00	0.00
			This request funds the replacement of the current document management system.									
6	9999	1494	SUPREME COURT	E226	7,500	0	7,500	7,500	0	7,500	0.00	0.00
			This request funds the costs for an additional six staff attorneys to attend an educational conference.									
7	9999	1494	SUPREME COURT	E720	58,988	0	58,988	0	0	0	0.00	0.00
			This request funds the purchase of additional expansion trays for existing technology storage devices.									
9	9999	1494	SUPREME COURT	E850	13,525	0	13,525	0	0	0	0.00	0.00
			This requests funds a Market Salary Analysis, Benchmark Salary Survey and report for fifteen positions to be reviewed within the Court.									
10	9999	1494	SUPREME COURT	E849	144,037	0	144,037	145,088	0	145,088	0.00	0.00
			This request funds a 2% salary increase in each year of the biennium.									
14	9999	1494	SUPREME COURT	E848	6,753	0	6,753	6,753	0	6,753	0.00	0.00
			This request funds an upgrade to an existing position.									
Total for Budget Account: 1494					6,036,855	6,103,744	12,140,599	5,610,460	6,043,212	11,653,672	80.53	80.53

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1495	SPECIALTY COURT	B000	1,174,227	5,278,390	6,452,617	1,174,227	5,278,390	6,452,617	0.00	0.00
0	0	1495	SPECIALTY COURT	M150	0	-735,494	-735,494	0	-735,494	-735,494	0.00	0.00
1	9999	1495	SPECIALTY COURT	E350	1,825,774	0	1,825,774	1,825,774	0	1,825,774	0.00	0.00
			To restore funding for specialty court services to defendants throughout the state, support criminal justice reform measures similar to those undertaken by the State of Oregon, and to reduce costs incurred for incarceration in county jails and the Nevada Department of Corrections.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
2	9999	1495	SPECIALTY COURT	E351	1,158,971	0	1,158,971	1,158,971	0	1,158,971	0.00	0.00
This decision unit restores specialty court program funding due to declines in revenue. Adjusted base reserve levels are insufficient to continue funding programs at existing levels.												

Total for Budget Account: 1495					4,158,972	4,542,896	8,701,868	4,158,972	4,542,896	8,701,868	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	B000	857,795	507,380	1,365,175	862,209	502,966	1,365,175	0.00	0.00
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	M150	127,312	0	127,312	127,312	0	127,312	0.00	0.00

Total for Budget Account: 1496					985,107	507,380	1,492,487	989,521	502,966	1,492,487	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1498	JUDICIAL SELECTION	B000	457	0	457	457	0	457	0.00	0.00
0	0	1498	JUDICIAL SELECTION	M150	14,892	0	14,892	14,892	0	14,892	0.00	0.00
Adjustments to category 19 are to fund future judicial selection processes at the levels approved by the Legislature during the 2015 session in order to ensure funding is available for any selection process required to fill vacancies expeditiously.												

Total for Budget Account: 1498					15,349	0	15,349	15,349	0	15,349	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2889	LAW LIBRARY	B000	1,744,178	2,032	1,746,210	1,753,141	2,032	1,755,173	6.00	6.00
0	0	2889	LAW LIBRARY	M150	115,620	0	115,620	228,812	0	228,812	0.00	0.00
0	0	2889	LAW LIBRARY	M100	-308	0	-308	-308	0	-308	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
1	9999	2889	LAW LIBRARY	E711	0	0	0	855	0	855	0.00	0.00
			This request funds upgrading Microsoft Exchange e-mail software.									
2	9999	2889	LAW LIBRARY	E710	23,100	0	23,100	3,730	0	3,730	0.00	0.00
			This request funds replacement hardware.									
3	9999	2889	LAW LIBRARY	E849	8,825	0	8,825	9,032	0	9,032	0.00	0.00
			This request funds a 2% salary increase in each year of the biennium.									
<b>Total for Budget Account: 2889</b>					1,891,415	2,032	1,893,447	1,995,262	2,032	1,997,294	6.00	6.00
<b>Total for Division: 090</b>					40,386,304	18,128,194	58,514,498	40,280,269	18,064,601	58,344,870	254.53	254.53

Division: 091 JUDICIAL BRANCH - FORECLOSURE MEDIATION PROGRAM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1492	FORECLOSURE MEDIATION PROGRAM	B000	0	1,136,799	1,136,799	0	1,136,799	1,136,799	6.00	6.00
0	0	1492	FORECLOSURE MEDIATION PROGRAM	M150	0	-1,130,325	-1,130,325	0	-1,130,325	-1,130,325	0.00	0.00
			Pursuant to Senate Bill 512 (chapter 517), the Foreclosure Mediation Program was abolished effective June 30, 2017; therefore, the M150 decision unit eliminates the base budget.									
0	0	1492	FORECLOSURE MEDIATION PROGRAM	M100	0	-6,474	-6,474	0	-6,474	-6,474	0.00	0.00
1	9999	1492	FORECLOSURE MEDIATION PROGRAM	E490	0	0	0	0	0	0	-6.00	-6.00
			Pursuant to Senate Bill 512 (chapter 517), the Foreclosure Mediation Program was abolished effective June 30, 2017.									
<b>Total for Budget Account: 1492</b>					0	0	0	0	0	0	0.00	0.00
<b>Total for Division: 091</b>					0	0	0	0	0	0	0.00	0.00
<b>Total for Department: 09</b>					40,386,304	18,128,194	58,514,498	40,280,269	18,064,601	58,344,870	254.53	254.53

Department: 10 DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS

Division: 101 DTCA - DIVISION OF TOURISM

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	B000	0	22,417,105	22,417,105	0	22,422,651	22,422,651	26.00	26.00
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M150	0	2,952,796	2,952,796	0	3,081,298	3,081,298	0.00	0.00
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M100	0	13,414	13,414	0	77,951	77,951	0.00	0.00
1	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E225	0	66,506	66,506	0	85,087	85,087	1.00	1.00
			This enhancement decision unit requests a new Management Analyst II position. The associated NPD-19 and org chart reflecting the new position are attached.									
2	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E710	0	6,653	6,653	0	29,213	29,213	0.00	0.00
			This decision unit is for equipment contained on the equipment replacement schedule.									
3	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E500	-13,231	10,836	-2,395	-13,231	10,836	-2,395	0.00	0.00
			This decision unit adjusts General Fund appropriations in BA2979 to be Lodging Tax Funded in BA1522 for costs related to the consolidation of DTCA staff in Las Vegas into a single office, with all office costs being paid for by BA1522.									
4	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E900	13,231	13,230	26,461	13,231	13,230	26,461	0.00	0.00
			This decision unit transfers operating costs of the Las Vegas Office from the Nevada Arts Council (BA2979) to the Division of Tourism. BA1522 will absorb the cost of the lease, phone, copiers, and internet for the new consolidated Las Vegas office for Tourism and Arts Council staff, upon approval of the new office lease at the anticipated November 2016 BOE.									

Total for Budget Account: 1522					0	25,480,540	25,480,540	0	25,720,266	25,720,266	27.00	27.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1523	TOURISM - TOURISM DEVELOPMENT	B000	0	50,449	50,449	0	50,449	50,449	0.00	0.00
0	0	1523	TOURISM - TOURISM DEVELOPMENT	M150	0	49,551	49,551	0	49,551	49,551	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 1523					0	100,000	100,000	0	100,000	100,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1530	TOURISM - NEVADA MAGAZINE	B000	0	1,197,487	1,197,487	0	1,197,465	1,197,465	7.75	7.75
0	0	1530	TOURISM - NEVADA MAGAZINE	M150	0	-48,794	-48,794	0	-48,794	-48,794	0.00	0.00
0	0	1530	TOURISM - NEVADA MAGAZINE	M100	0	9,988	9,988	0	14,098	14,098	0.00	0.00
Total for Budget Account: 1530					0	1,158,681	1,158,681	0	1,162,769	1,162,769	7.75	7.75

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2600	TOURISM - INDIAN COMMISSION	B000	303,782	105,951	409,733	307,253	107,108	414,361	3.00	3.00
0	0	2600	TOURISM - INDIAN COMMISSION	M150	-95,073	-29,022	-124,095	-95,073	-29,022	-124,095	0.00	0.00
0	0	2600	TOURISM - INDIAN COMMISSION	M100	6,805	2,268	9,073	6,632	2,211	8,843	0.00	0.00
1	9999	2600	TOURISM - INDIAN COMMISSION	E710	0	0	0	2,033	677	2,710	0.00	0.00
This decision unit includes costs associated with the attached equipment replacement schedule.												

Total for Budget Account: 2600					215,514	79,197	294,711	220,845	80,974	301,819	3.00	3.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	B000	140,460	0	140,460	145,838	0	145,838	2.00	2.00
0	0	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	M150	29,170	0	29,170	29,170	0	29,170	0.00	0.00
0	0	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	M100	22	0	22	22	0	22	0.00	0.00
1	3	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	E601	0	0	0	-3,600	0	-3,600	0.00	0.00

This request eliminates General Fund appropriations for travel and mailroom expenditures, allowing the Department of Tourism and Cultural Affairs to meet its 5% reduction target.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
2	4	2601	TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	E600	-7,160	0	-7,160	-4,778	0	-4,778	0.00	0.00
This request eliminates General Fund appropriations for travel, operating, registration and mailroom expenditures, allowing the Department of Tourism and Cultural Affairs to meet its 2018-2019 biennium limit.												

Total for Budget Account: 2601					162,492	0	162,492	166,652	0	166,652	2.00	2.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2894	TOURISM - NEVADA HUMANITIES	B000	75,000	0	75,000	75,000	0	75,000	0.00	0.00
1	1	2894	TOURISM - NEVADA HUMANITIES	E601	-75,000	0	-75,000	-75,000	0	-75,000	0.00	0.00
This request eliminates General Fund appropriations for Nevada Humanities, allowing the Department of Tourism and Cultural Affairs to meet its 5% reduction target.												

Total for Budget Account: 2894					0	0	0	0	0	0	0.00	0.00
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Total for Division: 101					378,006	26,818,418	27,196,424	387,497	27,064,009	27,451,506	39.75	39.75
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Division: 331 DTCA - MUSEUMS AND HISTORY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	B000	198,750	293,334	492,084	204,861	300,774	505,635	7.05	7.05
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	M150	-4,593	-4,593	-9,186	-4,592	-4,593	-9,185	0.00	0.00
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	M100	209	209	418	209	209	418	0.00	0.00
1	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E710	1,155	1,155	2,310	4,253	4,254	8,507	0.00	0.00
Replacement of computer equipment deemed to be technologically obsolete per the EITS computer replacement schedule.												
2	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E711	884	883	1,767	796	796	1,592	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			Upgrade of Adobe computer software for use by museum curators. The software program is used to support exhibit preparation.									
Total for Budget Account: 1350					196,405	290,988	487,393	205,527	301,440	506,967	7.05	7.05

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	B000	306,670	313,827	620,497	312,520	319,676	632,196	7.00	7.00
0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	M150	-2,516	-2,515	-5,031	-2,516	-2,515	-5,031	0.00	0.00
0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	M100	146	146	292	146	146	292	0.00	0.00
1	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E710	4,831	4,831	9,662	3,680	3,680	7,360	0.00	0.00
			Replacement of computer equipment deemed to be technologically obsolete per the EITS computer replacement schedule.									
2	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E711	0	0	0	88	87	175	0.00	0.00
			Upgrade of Adobe computer software for use by the museum curator. The software program is used to support exhibit preparation.									
Total for Budget Account: 2870					309,131	316,289	625,420	313,918	321,074	634,992	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	B000	750,063	1,003,102	1,753,165	758,649	1,015,211	1,773,860	19.53	19.53
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M150	-16,260	-16,260	-32,520	-16,260	-16,260	-32,520	0.00	0.00
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M100	336	336	672	336	336	672	0.00	0.00
1	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E710	4,257	4,258	8,515	9,164	9,164	18,328	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			Replacement of computer equipment deemed to be technologically obsolete per the EITS computer replacement schedule.									
2	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E711	88	87	175	175	175	350	0.00	0.00

Total for Budget Account: 2940					738,484	991,523	1,730,007	752,064	1,008,626	1,760,690	19.53	19.53
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2941	TOURISM - MUSEUMS & HISTORY	B000	208,993	213,453	422,446	210,949	215,409	426,358	4.00	4.00
0	0	2941	TOURISM - MUSEUMS & HISTORY	M150	806	808	1,614	1,241	1,242	2,483	0.00	0.00
0	0	2941	TOURISM - MUSEUMS & HISTORY	M100	196	6,054	6,250	196	4,476	4,672	0.00	0.00
1	9999	2941	TOURISM - MUSEUMS & HISTORY	E710	0	0	0	1,551	1,552	3,103	0.00	0.00
			Replacement of computer equipment deemed to be technologically obsolete per the EITS computer replacement schedule.									
2	9999	2941	TOURISM - MUSEUMS & HISTORY	E711	0	0	0	168	169	337	0.00	0.00
			Upgrade of Adobe computer software for use by the division administrator and administrative services officer. The software program is used to support administration and fiscal tasks.									
Total for Budget Account: 2941					209,995	220,315	430,310	214,105	222,848	436,953	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	B000	742,742	875,346	1,618,088	756,074	891,143	1,647,217	19.51	19.51
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M150	-5,539	-6,739	-12,278	-5,539	-6,739	-12,278	0.00	0.00
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M100	115	114	229	115	114	229	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
1	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E710	9,741	9,742	19,483	9,664	9,665	19,329	0.00	0.00
			Replacement of computer equipment deemed to be technologically obsolete per the EITS computer replacement schedule.									
2	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E711	796	796	1,592	796	796	1,592	0.00	0.00
			Upgrade of Adobe computer software for use by museum curators. The software program is used to support exhibit preparation.									
Total for Budget Account: 2943					747,855	879,259	1,627,114	761,110	894,979	1,656,089	19.51	19.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	B000	481,354	895,200	1,376,554	491,761	907,542	1,399,303	15.51	15.51
0	0	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	M150	-3,306	-5,795	-9,101	-3,306	-5,795	-9,101	0.00	0.00
0	0	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	M100	214	214	428	214	214	428	0.00	0.00
1	9999	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	E710	2,310	2,310	4,620	6,854	6,854	13,708	0.00	0.00
			Replacement of computer equipment deemed to be technologically obsolete per the EITS computer replacement schedule.									
Total for Budget Account: 4216					480,572	891,929	1,372,501	495,523	908,815	1,404,338	15.51	15.51
Total for Division: 331					2,682,442	3,590,303	6,272,745	2,742,247	3,657,782	6,400,029	72.60	72.60

Division: 333 DTCA - NEVADA ARTS COUNCIL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	B000	603,352	1,837,939	2,441,291	607,554	1,844,534	2,452,088	11.00	11.00
			This request continues funding for the Nevada Arts Council's eleven (11) positions and associated operating costs. Programmatic costs including: services to constituents, traveling exhibits, professional development for staff and constituents, fieldwork, archival preservation and grant awards to constituents.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M150	-23,927	90,710	66,783	-23,928	15,042	-8,886	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs and grant awards.									
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M100	171	3,767	3,938	171	2,023	2,194	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E710	743	742	1,485	4,325	4,325	8,650	0.00	0.00
			This request funds equipment replacement; computers and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	2	2979	TOURISM - NEVADA ARTS COUNCIL	E601	-106,491	0	-106,491	-106,491	0	-106,491	0.00	0.00
			This request eliminates General Fund appropriations for Arts Grant Awards, allowing the Department of Tourism and Cultural Affairs to meet its 5% reduction target.									
4	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E900	-13,231	-13,230	-26,461	-13,231	-13,230	-26,461	0.00	0.00
			This decision unit transfers operating costs of the Las Vegas Office from the Nevada Arts Council (budget account #2979) to the Division of Tourism budget account #1522. Division of Tourism will absorb the cost of the lease, phone, copiers, and internet for the new consolidated Las Vegas office for Tourism and Arts Council staff. This is anticipated to occur at the Board of Examiners meeting in November 2016.									
			E900 (\$13,231) General Funds and (\$13,230) Tourism Transfer - Lodging Tax									
Total for Budget Account: 2979					460,617	1,919,928	2,380,545	468,400	1,852,694	2,321,094	11.00	11.00
Total for Division: 333					460,617	1,919,928	2,380,545	468,400	1,852,694	2,321,094	11.00	11.00
Total for Department: 10					3,521,065	32,328,649	35,849,714	3,598,144	32,574,485	36,172,629	123.35	123.35

Department: 12 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Division:			102 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1521	GOED - NEVADA SSBCI PROGRAM	B000	0	3,531,409	3,531,409	0	3,467,609	3,467,609	1.00	1.00
			This request continues funding for 1 position and associated operating costs.									
			[See Attachment]									
0	0	1521	GOED - NEVADA SSBCI PROGRAM	M150	0	1,912,944	1,912,944	0	7,890,320	7,890,320	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	3	1521	GOED - NEVADA SSBCI PROGRAM	E125	0	0	0	0	-3,000,000	-3,000,000	0.00	0.00
			This request transfers funding to Battle Born Growth Escalator, Inc.									
Total for Budget Account: 1521					0	5,444,353	5,444,353	0	8,357,929	8,357,929	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	B000	8,742,104	481,271	9,223,375	8,742,104	481,271	9,223,375	31.00	31.00
			This request continues funding for 31 positions and associated operating costs.									
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M150	-1,002,423	203,729	-798,694	-978,082	203,729	-774,353	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M100	5,504	0	5,504	3,053	0	3,053	0.00	0.00
1	2	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E125	330,000	0	330,000	330,000	0	330,000	0.00	0.00
			This request provides funding for the Unmanned Aerial Vehicle (UAV) program.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
2	4	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E225	6,965	0	6,965	6,965	0	6,965	0.00	0.00
This request provides funding for cloud-based computing services.												
3	5	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E710	17,977	0	17,977	11,432	0	11,432	0.00	0.00
This request funds computer hardware and associated software replacement per Enterprise Information Technology Services' recommended replacement schedule.												
5	10	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E601	-365,337	0	-365,337	-441,338	0	-441,338	-2.00	-2.00
This request reduces funding for the economic development activities as part of the Governor's Office of Economic Development five percent budget reductions specified in All Agency Memo #2016-07.												
6	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E600	-363,000	0	-363,000	-363,000	0	-363,000	0.00	0.00
This request reduces funding for the economic development activities as part of the Governor's Office of Economic Development 2X cap as specified in All Agency Memo #2016-07.												

Total for Budget Account: 1526					7,371,790	685,000	8,056,790	7,311,134	685,000	7,996,134	29.00	29.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1527	GOED - NEVADA FILM OFFICE	B000	0	670,283	670,283	0	670,283	670,283	5.00	5.00
This request continues funding for 5 positions and associated operating costs.												
0	0	1527	GOED - NEVADA FILM OFFICE	M150	0	24,718	24,718	0	26,282	26,282	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1527	GOED - NEVADA FILM OFFICE	M100	0	-9,686	-9,686	0	-9,686	-9,686	0.00	0.00
1	4	1527	GOED - NEVADA FILM OFFICE	E225	0	1,592	1,592	0	1,592	1,592	0.00	0.00
This request provides funding for cloud-based computing services.												
2	6	1527	GOED - NEVADA FILM OFFICE	E710	0	5,632	5,632	0	1,585	1,585	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds computer hardware and associated software replacement per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1527					0	692,539	692,539	0	690,056	690,056	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	B000	149,501	3,145,788	3,295,289	162,429	3,132,860	3,295,289	3.00	3.00
			This request continues funding for 3 positions and associated operating costs.									
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M150	10,690	-516,814	-506,124	10,842	-516,814	-505,972	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M100	116	0	116	116	0	116	0.00	0.00
1	4	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E225	597	0	597	597	0	597	0.00	0.00
			This request provides funding for cloud-based computing services.									
2	7	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E710	1,585	0	1,585	2,710	0	2,710	0.00	0.00
			This request funds computer hardware and associated software replacement per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1528					162,489	2,628,974	2,791,463	176,694	2,616,046	2,792,740	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1529	GOED - NEVADA CATALYST FUND	B000	7,000,000	-4,510,100	2,489,900	7,000,000	-4,510,100	2,489,900	0.00	0.00
			This request continues funding for operating costs at the current level.									
0	0	1529	GOED - NEVADA CATALYST FUND	M150	-7,000,000	5,000,982	-1,999,018	-7,000,000	4,999,800	-2,000,200	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
Total for Budget Account: 1529					0	490,882	490,882	0	489,700	489,700	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1531	GOED - WINN	B000	2,500,000	-2,500,000	0	2,500,000	-2,500,000	0	0.00	0.00
This request continues funding for operating costs at the current level.												
0	0	1531	GOED - WINN	M150	-2,500,000	2,500,000	0	-2,500,000	2,500,000	0	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
1	1	1531	GOED - WINN	E125	3,500,000	0	3,500,000	4,500,000	0	4,500,000	0.00	0.00
This request provides funding for the WINN program.												
Total for Budget Account: 1531					3,500,000	0	3,500,000	4,500,000	0	4,500,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1533	GOED - NEVADA KNOWLEDGE FUND	B000	9,000,000	-5,302,038	3,697,962	9,000,000	-5,302,038	3,697,962	0.00	0.00
This request continues funding for operating costs at the current level.												
0	0	1533	GOED - NEVADA KNOWLEDGE FUND	M150	-4,000,000	6,250,000	2,250,000	-4,000,000	6,750,000	2,750,000	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
1	9999	1533	GOED - NEVADA KNOWLEDGE FUND	E601	-250,000	0	-250,000	-250,000	0	-250,000	0.00	0.00
This request reduces funding for the economic development activities as part of the Governor's Office of Economic Development five percent budget reductions specified in All Agency Memo #2016-07.												
Total for Budget Account: 1533					4,750,000	947,962	5,697,962	4,750,000	1,447,962	6,197,962	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	B000	113,990	594,061	708,051	113,990	594,061	708,051	7.00	7.00
This request continues funding for 7 positions and associated operating costs.												
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	M150	4,448	3,276	7,724	4,550	3,379	7,929	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	M100	71	71	142	71	71	142	0.00	0.00
1	4	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E225	696	697	1,393	697	696	1,393	0.00	0.00
This request provides funding for cloud-based computing services.												
2	8	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E710	2,630	1,895	4,525	992	992	1,984	0.00	0.00
This request funds computer hardware and associated software replacement per Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 4867					121,835	600,000	721,835	120,300	599,199	719,499	7.00	7.00
Total for Division: 102					15,906,114	11,489,710	27,395,824	16,858,128	14,885,892	31,744,020	45.00	45.00
Total for Department: 12					15,906,114	11,489,710	27,395,824	16,858,128	14,885,892	31,744,020	45.00	45.00

Department: 13 DEPARTMENT OF TAXATION

Division: 130 DEPARTMENT OF TAXATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2361	DEPARTMENT OF TAXATION	B000	32,664,307	827,047	33,491,354	33,349,118	835,694	34,184,812	380.00	380.00
[See Attachment]												
0	0	2361	DEPARTMENT OF TAXATION	M150	-1,919,689	487	-1,919,202	-1,947,652	598	-1,947,054	0.00	0.00
Adjustment for one-time expenditures and to annualize partial year expenses.												



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2361	DEPARTMENT OF TAXATION	M100	7,573	10	7,583	7,573	10	7,583	0.00	0.00
2	9999	2361	DEPARTMENT OF TAXATION	E230	-818	0	-818	-818	0	-818	0.00	0.00
			Eliminate the Mining Oversight and Accountability Commission (MOAC), BDR 17A1301156.									
3	9999	2361	DEPARTMENT OF TAXATION	E500	82,521	-82,521	0	79,929	-79,929	0	0.00	0.00
			Adjust funding source percentages for the Master Settlement Agreement (MSA) Enforcement Unit.									
4	9999	2361	DEPARTMENT OF TAXATION	E229	10,250	0	10,250	0	0	0	0.00	0.00
			This request provides operational costs to enact BDR 17A1301151, which amends Chapter 370 to conform to the Master Settlement Agreement.									
5	9999	2361	DEPARTMENT OF TAXATION	E275	24,000	0	24,000	0	0	0	0.00	0.00
			Operational expenses are requested to implement BDR 17A1301325, Taxation of Vapor Products									
12	9999	2361	DEPARTMENT OF TAXATION	E602	-241,603	0	-241,603	-249,697	0	-249,697	-5.00	-5.00
			Administrative Services Division reductions.									
			Eliminates 5 positions, 6.5% reduction of division workforce. 4 positions were part of the SB514 (2015 legislative session) funds.									
13	9999	2361	DEPARTMENT OF TAXATION	E603	-816,138	0	-816,138	-846,518	0	-846,518	-13.00	-13.00
			Compliance Division reductions.									
			Eliminates 13 positions, 5.6% reduction of division workforce. 11 positions are from SB514 (2015 legislative session) funds.									
14	9999	2361	DEPARTMENT OF TAXATION	E604	-225,317	0	-225,317	-227,769	0	-227,769	-3.00	-3.00
			Local Government Services (LGS) Division reductions.									
			Eliminates 3 positions, 8.8% reduction of division workforce. 1 position was part of the SB514 (2015 legislative session) funds.									
15	9999	2361	DEPARTMENT OF TAXATION	E606	-87,500	0	-87,500	-87,500	0	-87,500	0.00	0.00
			This request will reduce the number of commissioners on the Nevada Tax Commission, and revise the annual salaries.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
16	9999	2361	DEPARTMENT OF TAXATION	E607	-171,867	0	-171,867	-178,631	0	-178,631	-2.00	-2.00
			Information Technology Reductions.									
			Eliminates 2 positions, 7.7% reduction of division workforce. Both positions were part of the SB514 (2015 legislative session) funds.									
17	9999	2361	DEPARTMENT OF TAXATION	E605	-69,339	0	-69,339	-71,921	0	-71,921	-1.00	-1.00
			Executive Division reductions.									
			Eliminates 1 position, 7.7% reduction of division workforce. The position was part of the SB514 (2015 legislative session) funds.									
18	9999	2361	DEPARTMENT OF TAXATION	E920	0	115,865	115,865	0	116,249	116,249	1.00	1.00
			Transfer of Database Administrator housed in EITS to Department of Taxation where their work is performed. Position was previously paid by Taxation through a transfer to EITS.									
19	9999	2361	DEPARTMENT OF TAXATION	E520	115,865	-115,865	0	116,249	-116,249	0	0.00	0.00
			Transfer of Database Administrator housed in EITS to Department of Taxation where their work is performed. Position was previously paid by Taxation through a transfer to EITS.									
Total for Budget Account: 2361					29,372,245	745,023	30,117,268	29,942,363	756,373	30,698,736	357.00	357.00
Total for Division: 130					29,372,245	745,023	30,117,268	29,942,363	756,373	30,698,736	357.00	357.00
Total for Department: 13					29,372,245	745,023	30,117,268	29,942,363	756,373	30,698,736	357.00	357.00

Department: 15 COMMISSION ON ETHICS  
Division: 150 COMMISSION ON ETHICS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1343	COMMISSION ON ETHICS	B000	163,589	623,557	787,146	163,589	623,557	787,146	6.00	6.00
			This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1343	COMMISSION ON ETHICS	M150	-1,239	-4,464	-5,703	-948	-3,398	-4,346	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-2019 biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1343	COMMISSION ON ETHICS	M100	160	-7,304	-7,144	160	-7,722	-7,562	0.00	0.00
1	9999	1343	COMMISSION ON ETHICS	E710	0	0	0	1,875	7,055	8,930	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	1343	COMMISSION ON ETHICS	E225	53,993	-53,993	0	54,654	-54,654	0	0.00	0.00
			This decision unit would change the methodology used to calculate the biennial State/Local Government split under NRS 281A.270.									
Total for Budget Account: 1343					216,503	557,796	774,299	219,330	564,838	784,168	6.00	6.00
Total for Division: 150					216,503	557,796	774,299	219,330	564,838	784,168	6.00	6.00
Total for Department: 15					216,503	557,796	774,299	219,330	564,838	784,168	6.00	6.00

Department: 17 LEGISLATIVE COUNSEL BUREAU  
Division: 170 LEG - LEGISLATIVE COUNSEL BUREAU

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	B000	794,745	0	794,745	794,745	0	794,745	0.00	0.00
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	M150	18,716	0	18,716	-108,677	0	-108,677	0.00	0.00
Total for Budget Account: 2626					813,461	0	813,461	686,068	0	686,068	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2630	LEG - INTERIM FINANCE COMMITTEE	B000	7,746,225	11,238,790	18,985,015	7,746,225	11,238,790	18,985,015	0.00	0.00
Total for Budget Account: 2630					7,746,225	11,238,790	18,985,015	7,746,225	11,238,790	18,985,015	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	B000	31,070,003	941,124	32,011,127	31,070,003	941,124	32,011,127	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	M150	533,088	0	533,088	-190,314	-338,441	-528,755	0.00	0.00
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	M100	387	0	387	387	0	387	0.00	0.00

Total for Budget Account: 2631					31,603,478	941,124	32,544,602	30,880,076	602,683	31,482,759	0.00	0.00
Total for Division: 170					40,163,164	12,179,914	52,343,078	39,312,369	11,841,473	51,153,842	0.00	0.00

Division: 171 LEG - PRINTING OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1330	LEG - PRINTING OFFICE	B000	0	2,279,335	2,279,335	0	2,279,335	2,279,335	0.00	0.00
0	0	1330	LEG - PRINTING OFFICE	M150	0	617,094	617,094	0	430,209	430,209	0.00	0.00
0	0	1330	LEG - PRINTING OFFICE	M100	0	-995	-995	0	-995	-995	0.00	0.00

Total for Budget Account: 1330					0	2,895,434	2,895,434	0	2,708,549	2,708,549	0.00	0.00
Total for Division: 171					0	2,895,434	2,895,434	0	2,708,549	2,708,549	0.00	0.00
Total for Department: 17					40,163,164	15,075,348	55,238,512	39,312,369	14,550,022	53,862,391	0.00	0.00

Department: 22 JUDICIAL DISCIPLINE COMMISSION

Division: 220 JUDICIAL DISCIPLINE COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1497	JUDICIAL DISCIPLINE	B000	821,098	0	821,098	821,025	0	821,025	5.00	5.00

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

[See Attachment]

0	0	1497	JUDICIAL DISCIPLINE	M150	27,596	0	27,596	44,872	0	44,872	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1497	JUDICIAL DISCIPLINE	M100	699	0	699	699	0	699	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1497	JUDICIAL DISCIPLINE	E710	160	0	160	7,137	0	7,137	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	1497	JUDICIAL DISCIPLINE	E711	1,870	0	1,870	1,985	0	1,985	0.00	0.00
			This request upgrades software to current version.									
3	9999	1497	JUDICIAL DISCIPLINE	E712	850	0	850	0	0	0	0.00	0.00
			This request replaces two old lateral file cabinets.									
4	9999	1497	JUDICIAL DISCIPLINE	E225	15,308	0	15,308	15,308	0	15,308	0.00	0.00
			This request funds Judicial Law and Ethics Training.									
Total for Budget Account: 1497					867,581	0	867,581	891,026	0	891,026	5.00	5.00
Total for Division: 220					867,581	0	867,581	891,026	0	891,026	5.00	5.00
Total for Department: 22					867,581	0	867,581	891,026	0	891,026	5.00	5.00

Department: 23 COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING

Division: 230 PEACE OFFICERS STANDARDS & TRAINING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	B000	0	2,195,690	2,195,690	0	2,206,836	2,206,836	16.00	16.00
			The request continues funding for sixteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	M150	0	-81,389	-81,389	0	-81,389	-81,389	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	M100	0	-33,762	-33,762	0	-33,524	-33,524	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E720	0	94,125	94,125	0	0	0	0.00	0.00
			This request funds reality based training using a multi-screen training simulator known as MILO.									
2	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E712	0	17,895	17,895	0	6,595	6,595	0.00	0.00
			This request funds a multi-port switch which will be used to increase internet speed.									
3	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E714	0	8,846	8,846	0	0	0	0.00	0.00
			This request funds the replacement of two way radios that are used in training peace officers in radio procedures.									
4	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E715	0	23,108	23,108	0	0	0	0.00	0.00
			This request funds the replacement of a 1996 seven passenger van.									
5	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E713	0	8,636	8,636	0	8,636	8,636	0.00	0.00
			This request fund the replacement of training vehicles with accessories per year.									
6	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E711	0	0	0	0	85,953	85,953	0.00	0.00
			This request funds replacing old furniture in the dormitory.									
7	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E600	0	-107,021	-107,021	0	-107,020	-107,020	-1.00	-1.00
			This request recognizes the five percent Agency Reduction Plan as required per the 2017-2019 Biennium Budget Instructions.									
Total for Budget Account: 3774					0	2,126,128	2,126,128	0	2,086,087	2,086,087	15.00	15.00
Total for Division: 230					0	2,126,128	2,126,128	0	2,086,087	2,086,087	15.00	15.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Department: 23					0	2,126,128	2,126,128	0	2,086,087	2,086,087	15.00	15.00

Department: 24 DEPARTMENT OF VETERANS SERVICES  
Division: 240 DEPARTMENT OF VETERANS SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	B000	1,856,802	2,222,449	4,079,251	1,909,240	2,250,516	4,159,756	48.00	48.00
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	M150	-110,824	-92,503	-203,327	-110,824	-92,503	-203,327	0.00	0.00
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	M100	1,509	-13,069	-11,560	1,509	-13,069	-11,560	0.00	0.00
1	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E722	8,367	7,933	16,300	3,487	3,313	6,800	0.00	0.00
This decision unit is requesting new computer software program to communicate with the Federal Veterans Affairs Burial Operations Support System (BOSS).												
2	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E227	205,824	0	205,824	254,420	0	254,420	4.00	4.00
This decision unit is requesting four new Veterans Service Representative 1 positions.												
3	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E712	1,183	1,121	2,304	231	219	450	0.00	0.00
This decision unit is requesting replacement of IT equipment per the equipment replacement schedule.												
4	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E226	60,821	3,875	64,696	76,268	3,975	80,243	1.00	1.00
This decision unit is to request an Executive Assistant position to support the Director of Veterans Services.												
5	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E805	-4,041	-3,875	-7,916	-4,263	-3,975	-8,238	0.00	0.00
This decision unit requests a reclassification of an AA4 position to an AA2 position.												
6	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E225	292	279	571	7,462	6,957	14,419	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This decision unit is requesting authority to lease 4 vehicles from the Department of Administration, Fleet Services Division.									
7	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E723	14,844	14,234	29,078	0	0	0	0.00	0.00
			This decision unit is requesting new equipment for the Southern Nevada Veterans Memorial Cemetery to provide continued operations of the cemetery.									
8	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E715	460	436	896	0	0	0	0.00	0.00
			This decision unit is requesting replacement equipment for the Southern Nevada Veterans Memorial Cemetery due to age and disrepair.									
9	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E600	-8,367	-7,933	-16,300	-3,487	-3,313	-6,800	0.00	0.00
			Budget Reduction to bring the Department within the General Fund Cap by eliminating E722: a request to purchase a new computer software program to communicate with the Federal Veterans Affairs Burial Operations Support System (BOSS).									
10	9999	2560	NDVS - OFFICE OF VETERANS SERVICES	E601	-14,844	-14,234	-29,078	0	0	0	0.00	0.00
			Budget Reduction to bring the Department within the General Fund Cap by eliminating E723: a request to purchase new equipment for the Southern Nevada Veterans Memorial Cemetery to provide continued operations of the cemetery.									
Total for Budget Account: 2560					2,012,026	2,118,713	4,130,739	2,134,043	2,152,120	4,286,163	53.00	53.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2561	NDVS - VETERANS HOME ACCOUNT	B000	0	19,964,119	19,964,119	0	20,186,465	20,186,465	182.02	182.02
0	0	2561	NDVS - VETERANS HOME ACCOUNT	M150	0	-1,018,123	-1,018,123	0	-1,004,111	-1,004,111	0.00	0.00
0	0	2561	NDVS - VETERANS HOME ACCOUNT	M100	0	160,095	160,095	0	179,427	179,427	0.00	0.00
1	9999	2561	NDVS - VETERANS HOME ACCOUNT	E225	0	9,576	9,576	0	9,576	9,576	0.00	0.00
			This decision unit requests an additional \$9,576 in in-state travel.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
2	9999	2561	NDVS - VETERANS HOME ACCOUNT	E718	0	48,844	48,844	0	0	0	0.00	0.00
			This decision unit requests the replacement of food service carts that are necessary for the health and safety of the residents residing at the Nevada State Veterans Home.									
3	9999	2561	NDVS - VETERANS HOME ACCOUNT	E727	0	6,855	6,855	0	0	0	0.00	0.00
			This decision unit requests three new steam tables.									
4	9999	2561	NDVS - VETERANS HOME ACCOUNT	E719	0	120,000	120,000	0	0	0	0.00	0.00
			This decision unit replaces four air handler motors and variable frequency drives.									
5	9999	2561	NDVS - VETERANS HOME ACCOUNT	E726	0	30,517	30,517	0	11,964	11,964	0.00	0.00
			This decision unit requests new medical equipment and a plumbing tool.									
6	9999	2561	NDVS - VETERANS HOME ACCOUNT	E730	0	0	0	0	100,471	100,471	0.00	0.00
			This decision unit requests replacement of flooring in several problem areas of the facility.									
7	9999	2561	NDVS - VETERANS HOME ACCOUNT	E732	0	12,402	12,402	0	0	0	0.00	0.00
			This decision unit requests enhanced security measures to the building and parking lot of the facility.									
8	9999	2561	NDVS - VETERANS HOME ACCOUNT	E731	0	397,824	397,824	0	0	0	0.00	0.00
			The decision unit requests an upgrade to seven community shower rooms to improve safety, health, and well-being of the Nevada State Veterans Home residents.									
9	9999	2561	NDVS - VETERANS HOME ACCOUNT	E729	0	7,245	7,245	0	0	0	0.00	0.00
			This decision unit requests an air and water station for the buses used at the Nevada State Veterans Home.									
10	9999	2561	NDVS - VETERANS HOME ACCOUNT	E728	0	32,620	32,620	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This decision unit requests a back-up nurse call system.									
11	9999	2561	NDVS - VETERANS HOME ACCOUNT	E716	0	220,062	220,062	0	64,596	64,596	0.00	0.00
			This decision unit requests replacement of IT equipment according to the replacement schedule.									
12	9999	2561	NDVS - VETERANS HOME ACCOUNT	E715	0	84,840	84,840	0	84,840	84,840	0.00	0.00
			This decision unit requests replacement of resident beds and televisions.									
<b>Total for Budget Account: 2561</b>					0	20,076,876	20,076,876	0	19,633,228	19,633,228	182.02	182.02
<b>Total for Division: 240</b>					2,012,026	22,195,589	24,207,615	2,134,043	21,785,348	23,919,391	235.02	235.02
<b>Total for Department: 24</b>					2,012,026	22,195,589	24,207,615	2,134,043	21,785,348	23,919,391	235.02	235.02

Department: 30 DEPARTMENT OF EDUCATION  
Division: 300 NDE - DEPARTMENT OF EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	B000	1,281,482,707	180,508,577	1,461,991,284	1,278,615,748	183,375,536	1,461,991,284	0.00	0.00
			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.									
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	M150	42,627,268	0	42,627,268	63,330,659	0	63,330,659	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	M200	47,898,692	0	47,898,692	90,788,910	0	90,788,910	0.00	0.00
1	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E710	43,011,313	0	43,011,313	43,011,313	0	43,011,313	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E130	-176,323,737	176,323,737	0	-179,850,212	179,850,212	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request includes projected revenue of \$133,170,500 in FY14 and \$137,977,000 in FY15 plus an additional \$69,530 per year to account for interest that is anticipated to be earned on these revenues.									
4	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E126	8,739,065	0	8,739,065	9,612,971	0	9,612,971	0.00	0.00
			This request adjusts for the 2% roll-up for FY 2015, 2016, and 2017.									
5	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E900	81,296,759	0	81,296,759	83,749,961	0	83,749,961	0.00	0.00
			Transfer Full Day Kindergarten to Basic Pupil Support. With the transition to all Full Day Kindergarten this funds are transferring.									
6	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E500	0	0	0	0	0	0	0.00	0.00
7	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E600	-26,326,538	0	-26,326,538	-53,752,921	0	-53,752,921	0.00	0.00
			Reduction of 2% roll up to 1.25%.									
Total for Budget Account: 2610					1,302,405,529	356,832,314	1,659,237,843	1,335,506,429	363,225,748	1,698,732,177	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	B000	370,927	9,004,175	9,375,102	374,457	9,011,654	9,386,111	5.00	5.00
			This request continues funding for five positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M150	0	3,156,908	3,156,908	0	3,151,699	3,151,699	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M100	0	12	12	0	12	12	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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1	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E710	0	1,940	1,940	0	0	0	0.00	0.00
This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.												
2	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E711	0	330	330	0	0	0	0.00	0.00
This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.												

Total for Budget Account: 2612					370,927	12,163,365	12,534,292	374,457	12,163,365	12,537,822	5.00	5.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2614	NDE - EDUCATIONAL TRUST ACCOUNT	B000	0	12,056	12,056	0	12,056	12,056	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2614	NDE - EDUCATIONAL TRUST ACCOUNT	M150	0	9,333	9,333	0	9,333	9,333	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

Total for Budget Account: 2614					0	21,389	21,389	0	21,389	21,389	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2615	NDE - SCHOOL REMEDIATION TRUST FUND	B000	151,830,714	478,127	152,308,841	151,830,714	478,127	152,308,841	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2615	NDE - SCHOOL REMEDIATION TRUST FUND	M150	35,078,851	0	35,078,851	35,078,851	0	35,078,851	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
1	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E900	-81,296,759	0	-81,296,759	-83,749,961	0	-83,749,961	0.00	0.00
			Transfer Full Day Kindergarten to Basic Pupil Support. With the transition to all Full Day Kindergarten this funds are transferring.									
2	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E600	-25,140,933	0	-25,140,933	-22,687,731	0	-22,687,731	0.00	0.00
			5% mandatory reduction - New Teacher Incentives and Full Day Kindergarten									
Total for Budget Account: 2615					80,471,873	478,127	80,950,000	80,471,873	478,127	80,950,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	B000	1,033,875	0	1,033,875	1,033,875	0	1,033,875	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	M150	966,125	0	966,125	966,125	0	966,125	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	9999	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	E600	-1,000,000	0	-1,000,000	-1,000,000	0	-1,000,000	0.00	0.00
Total for Budget Account: 2616					1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2617	NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT	B000	0	167,351,187	167,351,187	0	167,351,187	167,351,187	0.00	0.00
			This request supports the ongoing programs for the State Supplemental School Support Program.									
Total for Budget Account: 2617					0	167,351,187	167,351,187	0	167,351,187	167,351,187	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	B000	11,857,161	0	11,857,161	11,857,161	0	11,857,161	0.00	0.00
			This request continues funding for Professional Development Programs.									
0	0	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	M150	570,265	0	570,265	570,265	0	570,265	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	9999	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	E600	-4,866,478	0	-4,866,478	-4,866,478	0	-4,866,478	0.00	0.00
			5% mandatory reduction - Great Teaching and Leading Program									
Total for Budget Account: 2618					7,560,948	0	7,560,948	7,560,948	0	7,560,948	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	B000	0	107,045	107,045	0	110,203	110,203	1.00	1.00
			This request continues funding for one position and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	M150	0	-19,710	-19,710	0	-19,668	-19,668	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	M100	0	5	5	0	5	5	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
Total for Budget Account: 2672					0	87,340	87,340	0	90,540	90,540	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	B000	1,410,404	0	1,410,404	1,524,862	0	1,524,862	12.00	12.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request continues funding for twelve positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M150	-1,910	0	-1,910	-1,910	0	-1,910	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M100	200,585	0	200,585	194,084	0	194,084	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E710	0	0	0	12,736	0	12,736	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E711	0	0	0	2,310	0	2,310	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
3	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E902	0	66,951	66,951	0	66,927	66,927	1.00	1.00
			This request transfers an Administrative Assistant 3 Department Support Services, budget account 2720, to Office of the Superintendent, budget account 2673.									
4	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E502	66,951	-66,951	0	66,927	-66,927	0	0.00	0.00
			Adjustment to funding from decision unit E902.									
Total for Budget Account: 2673					1,676,030	0	1,676,030	1,799,009	0	1,799,009	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	B000	0	146,049	146,049	0	146,049	146,049	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request continues funding for one position and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	M150	0	-22,785	-22,785	0	-22,700	-22,700	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	M100	0	9	9	0	9	9	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
Total for Budget Account: 2674					0	123,273	123,273	0	123,358	123,358	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	B000	1,127,659	1,447,886	2,575,545	1,137,197	1,448,487	2,585,684	12.00	12.00
			This request continues funding for twelve positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M150	31,995	-20,349	11,646	31,995	-20,284	11,711	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M100	-6,048	6	-6,042	-6,048	6	-6,042	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E710	5,398	0	5,398	5,820	0	5,820	0.00	0.00
			Computer hardware replacement in accordance with Computer replacement schedule									
2	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E711	990	948	1,938	990	948	1,938	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Computer software replacement in accordance with Computer replacement schedule												
Total for Budget Account: 2675					1,159,994	1,428,491	2,588,485	1,169,954	1,429,157	2,599,111	12.00	12.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	B000	706,833	8,449,177	9,156,010	716,600	8,458,945	9,175,545	13.00	13.00
This request continues funding for thirteen positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.												
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M150	258,822	1,290,647	1,549,469	258,822	1,274,913	1,533,735	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M100	0	1,170	1,170	0	1,170	1,170	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E710	0	0	0	0	4,976	4,976	0.00	0.00
This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.												
2	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E711	0	948	948	0	1,938	1,938	0.00	0.00
This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.												
4	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E900	88,225	0	88,225	91,726	0	91,726	1.00	1.00
This request transfers one Education Programs Professional from Parent Involvement & Family Engagement, budget account 2706, to Career & Technical Education, budget account 2676.												
Total for Budget Account: 2676					1,053,880	9,741,942	10,795,822	1,067,148	9,741,942	10,809,090	14.00	14.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2678	NDE - GEAR UP	B000	0	4,238,454	4,238,454	0	4,246,252	4,246,252	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2678	NDE - GEAR UP	M150	0	1,858,696	1,858,696	0	1,853,258	1,853,258	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2678	NDE - GEAR UP	M100	0	158	158	0	158	158	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2678	NDE - GEAR UP	E710	0	1,940	1,940	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2	9999	2678	NDE - GEAR UP	E711	0	330	330	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
Total for Budget Account: 2678					0	6,099,578	6,099,578	0	6,099,668	6,099,668	3.00	3.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2680	NDE - CONTINUING EDUCATION	B000	661,678	5,757,728	6,419,406	661,860	5,763,217	6,425,077	4.00	4.00
			This request continues funding for four positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2680	NDE - CONTINUING EDUCATION	M150	0	47,483	47,483	0	47,542	47,542	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2680	NDE - CONTINUING EDUCATION	M100	0	153	153	0	153	153	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2680	NDE - CONTINUING EDUCATION	E710	0	0	0	0	3,696	3,696	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2	9999	2680	NDE - CONTINUING EDUCATION	E711	0	948	948	0	948	948	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
3	9999	2680	NDE - CONTINUING EDUCATION	E903	0	-5,806,312	-5,806,312	0	-5,815,556	-5,815,556	-2.00	-2.00
			This request transfers the Adult Basic Education program from the Department of Education, budget account 2680, to the Department of Employment Training and Rehabilitation, budget account 4773.									
Total for Budget Account: 2680					661,678	0	661,678	661,860	0	661,860	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	B000	13,669,085	6,929,057	20,598,142	13,789,257	6,815,013	20,604,270	14.00	14.00
			This request continues funding for fourteen positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M150	4,928,460	-1,524,599	3,403,861	6,637,199	-1,157,957	5,479,242	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M100	-11,056	147	-10,909	-11,056	147	-10,909	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E710	3,880	0	3,880	3,458	0	3,458	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E711	660	2,844	3,504	660	2,844	3,504	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
Total for Budget Account: 2697					18,591,029	5,407,449	23,998,478	20,419,518	5,660,047	26,079,565	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2699	NDE - OTHER STATE EDUCATION PROGRAMS	B000	63,402,669	0	63,402,669	63,402,669	0	63,402,669	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2699	NDE - OTHER STATE EDUCATION PROGRAMS	M150	36,750,129	0	36,750,129	36,357,800	0	36,357,800	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E600	-20,162,750	0	-20,162,750	-20,162,750	0	-20,162,750	0.00	0.00
			5% mandatory reduction - Other Education Programs									
2	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E275	11,188,800	0	11,188,800	11,188,800	0	11,188,800	0.00	0.00
			This request funds the purchase of a Microsoft Project Server and required licenses which will allow the agency to successfully manage projects, track resources, and analyze and store project information.									
Total for Budget Account: 2699					91,178,848	0	91,178,848	90,786,519	0	90,786,519	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2705	NDE - EDUCATOR LICENSURE	B000	100	1,699,562	1,699,662	100	1,724,090	1,724,190	13.00	13.00
			This request continues funding for thirteen positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2705	NDE - EDUCATOR LICENSURE	M150	0	-6,982	-6,982	0	-6,452	-6,452	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2705	NDE - EDUCATOR LICENSURE	M100	0	12,007	12,007	0	12,007	12,007	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2705	NDE - EDUCATOR LICENSURE	E711	0	948	948	0	948	948	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2	9999	2705	NDE - EDUCATOR LICENSURE	E275	0	38,675	38,675	0	52,722	52,722	1.00	1.00
			This request includes a new Administrative Assistant background position.									
3	9999	2705	NDE - EDUCATOR LICENSURE	E276	0	38,675	38,675	0	52,722	52,722	1.00	1.00
			This request includes a new Administrative Assistant COPS position.									
Total for Budget Account: 2705					100	1,782,885	1,782,985	100	1,836,037	1,836,137	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	B000	203,896	8,000	211,896	211,281	8,000	219,281	2.00	2.00
			This request continues funding for two positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M150	-716	0	-716	-716	0	-716	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M100	5,787	0	5,787	5,787	0	5,787	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E900	-88,225	0	-88,225	-91,726	0	-91,726	-1.00	-1.00
			This request transfers one Education Programs Professional from Parent Involvement & Family Engagement, budget account 2706, to Career & Technical Education, budget account 2676.									
Total for Budget Account: 2706					120,742	8,000	128,742	124,626	8,000	132,626	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	B000	2,461,357	7,903,004	10,364,361	2,482,448	7,903,004	10,385,452	12.00	12.00
			This request continues funding for thirteen positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M150	3,471,411	9,787,263	13,258,674	5,578,057	11,012,116	16,590,173	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M100	108	22	130	108	22	130	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E711	166	782	948	166	782	948	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
Total for Budget Account: 2709					5,933,042	17,691,071	23,624,113	8,060,779	18,915,924	26,976,703	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	B000	1,291,520	145,462,496	146,754,016	1,315,022	145,481,637	146,796,659	25.00	25.00

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			This request continues funding for twenty-six positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M150	-83,197	-607,834	-691,031	-83,197	-640,949	-724,146	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M100	0	26,725	26,725	0	26,725	26,725	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E710	0	0	0	0	7,338	7,338	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E711	0	2,844	2,844	0	4,164	4,164	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
3	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E277	0	53,382	53,382	0	72,631	72,631	1.00	1.00
			This request includes a new Program Officer I position.									
4	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E278	0	82,806	82,806	0	109,212	109,212	1.00	1.00
			This request includes a new Education Program Professional position.									
5	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E600	-96,724	0	-96,724	-100,720	0	-100,720	-1.00	-1.00
6	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E350	83,197	0	83,197	83,197	0	83,197	0.00	0.00
			This request funds the anti-bullying hotline with general fund appropriation.									

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Total for Budget Account: 2712					1,194,796	145,020,419	146,215,215	1,214,302	145,060,758	146,275,060	26.00	26.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2713	NDE - LITERACY PROGRAMS	B000	250,877	11,969,404	12,220,281	254,727	11,969,404	12,224,131	2.00	2.00
			This request continues funding for two positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2713	NDE - LITERACY PROGRAMS	M150	-25,569	-285,123	-310,692	-25,569	-285,123	-310,692	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2713	NDE - LITERACY PROGRAMS	M100	5,707	16	5,723	5,707	16	5,723	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2713	NDE - LITERACY PROGRAMS	E490	0	-11,684,297	-11,684,297	0	-11,684,297	-11,684,297	0.00	0.00
			This request eliminates the Striving Readers grant expiring on September 30, 2017.									
Total for Budget Account: 2713					231,015	0	231,015	234,865	0	234,865	2.00	2.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES	B000	100	66,773,008	66,773,108	100	66,774,798	66,774,898	10.00	10.00
			This request continues funding for ten positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES	M150	0	42,332	42,332	0	57,508	57,508	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES	M100	0	1,956	1,956	0	1,956	1,956	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES	E711	0	1,896	1,896	0	1,896	1,896	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
Total for Budget Account: 2715					100	66,819,192	66,819,292	100	66,836,158	66,836,258	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	B000	3,534,227	835,057	4,369,284	3,543,182	837,953	4,381,135	9.00	9.00
			This request continues funding for nine positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.									
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M150	-1,237,540	-713,225	-1,950,765	-1,213,302	-713,225	-1,926,527	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M100	-196	0	-196	-196	0	-196	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E710	0	0	0	6,072	0	6,072	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E711	0	0	0	1,320	0	1,320	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
3	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E712	0	0	0	4,857	0	4,857	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
4	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E713	14,321	0	14,321	14,321	0	14,321	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
Total for Budget Account: 2716					2,310,812	121,832	2,432,644	2,356,254	124,728	2,480,982	9.00	9.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2717	NDE - TEACHERS' SCHOOL SUPPLIES REIMBURSEMENT	B000	1,941,140	0	1,941,140	1,941,140	0	1,941,140	0.00	0.00
			This request continues funding for the Teacher's School Supplies Reimbursement Program.									
0	0	2717	NDE - TEACHERS' SCHOOL SUPPLIES REIMBURSEMENT	M150	558,860	0	558,860	558,860	0	558,860	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
1	9999	2717	NDE - TEACHERS' SCHOOL SUPPLIES REIMBURSEMENT	E600	-2,500,000	0	-2,500,000	-2,500,000	0	-2,500,000	0.00	0.00
Total for Budget Account: 2717					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2718	NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	B000	2,125,117	0	2,125,117	2,125,117	0	2,125,117	0.00	0.00
			This request continues funding for the Teach Nevada Scholarship Program.									
0	0	2718	NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	M150	374,883	0	374,883	374,883	0	374,883	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 2718					2,500,000	0	2,500,000	2,500,000	0	2,500,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	B000	950,525	619,179	1,569,704	937,546	668,951	1,606,497	17.02	17.02
This request continues funding for 17.51 full-time equivalent positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.												
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M150	-68,149	-35,396	-103,545	-68,149	-33,016	-101,165	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M100	0	65	65	0	65	65	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E710	0	0	0	5,544	5,544	11,088	0.00	0.00
This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.												
2	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E711	0	948	948	0	948	948	0.00	0.00
This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.												
Total for Budget Account: 2719					882,376	584,796	1,467,172	874,941	642,492	1,517,433	17.02	17.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	B000	0	2,506,222	2,506,222	0	2,523,967	2,523,967	14.00	14.00
This request continues funding for fourteen positions and associated operating costs. One-time expenditures and have been eliminated and partial year costs have been annualized.												

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BA	Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0		0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M150	0	-448,116	-448,116	0	-443,676	-443,676	0.00	0.00
				This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0		0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M100	0	-141,667	-141,667	0	-141,677	-141,677	0.00	0.00
				This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1		9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E710	0	3,036	3,036	0	11,892	11,892	0.00	0.00
				This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2		9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E711	0	31,251	31,251	0	24,767	24,767	0.00	0.00
				This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
3		9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E712	0	42,213	42,213	0	104,447	104,447	0.00	0.00
				This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
4		9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E713	0	70,214	70,214	0	79,801	79,801	0.00	0.00
				This decision unit is for replacement computer software not included in the workstation computer replacement schedule.									
8		9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E809	0	6,708	6,708	0	7,006	7,006	0.00	0.00
				Reclass Budget Analyst II to Budget Analyst III									
9		9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E902	0	-66,951	-66,951	0	-66,927	-66,927	-1.00	-1.00
				This request transfers an Administrative Assistant 3 Department Support Services, budget account 2720, to Office of the Superintendent, budget account 2673.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 2720					0	2,002,910	2,002,910	0	2,099,600	2,099,600	13.00	13.00
Total for Division: 300					1,519,303,719	793,765,560	2,313,069,279	1,556,183,682	801,908,225	2,358,091,907	170.02	170.02
Total for Department: 30					1,519,303,719	793,765,560	2,313,069,279	1,556,183,682	801,908,225	2,358,091,907	170.02	170.02

Department: 31 STATE PUBLIC CHARTER SCHOOL AUTHORITY  
Division: 315 STATE PUBLIC CHARTER SCHOOL AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2708	PUBLIC CHARTER SCHOOL LOAN PROGRAM	B000	0	0	0	0	0	0	0.00	0.00
0	0	2708	PUBLIC CHARTER SCHOOL LOAN PROGRAM	M150	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Total for Budget Account: 2708					0	200,000	200,000	0	200,000	200,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	B000	0	6,657,490	6,657,490	0	6,671,078	6,671,078	13.00	13.00
			This request continues funding for thirteen employees plus seven board members and associated costs. One time expenditures have been eliminated and partial year cost have been annualized.									
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M150	0	4,626,510	4,626,510	0	5,387,883	5,387,883	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium.									
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M100	0	37,423	37,423	0	11,860	11,860	0.00	0.00
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M200	0	398,090	398,090	0	752,622	752,622	0.00	0.00
			This adjustment recognizes adjustments based on projected caseload for the 2017-2019 biennium.									
1	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E710	0	9,415	9,415	0	898	898	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise IT Services' recommended replacement schedule.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
2	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E275	0	426,012	426,012	0	520,881	520,881	4.00	4.00
			This Decision Unit requests additional staff to support Authorizer responsibilities related to Academic Framework accountability, transparency, and development. Please see the attached Budget Enhancement Concept Request approved to include in the agency request budget. See attachments for additional detail.									
3	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E276	0	321,665	321,665	0	405,387	405,387	4.00	4.00
			This Decision Unit requests additional staff to support agency responsibilities related to Authorizing and status as Local Education Agency (LEA).Please see the attached Budget Enhancement Concept Request approved to include in the agency request budget. See attachments for additional detail.									
4	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E225	0	8,500	8,500	0	8,500	8,500	0.00	0.00
			This Decision Unit requests budget authority to support training/professional development for staff and facilitating national recruitment for key positions.Please see the attached Budget Enhancement Concept Request approved to include in the agency request budget.									
5	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E226	0	6,500	6,500	0	0	0	0.00	0.00
			This Decision Unit requests enhanced communications with staff, schools, and other stakeholders in multiple locations by implementing a Polycom type system.Please see the attached Budget Enhancement Concept Request approved to include in the agency request budget.									
6	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E600	0	-221,164	-221,164	0	-221,164	-221,164	0.00	0.00
			This enhancement represents an adjustment to comply with the five percent reduction demonstrated in BASE. Daily database management of system users and annual license cost per student is proposed to be transitioned to each sponsored school.									
7	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E601	0	-129,055	-129,055	0	-232,054	-232,054	0.00	0.00
			This decision unit represents an additional budget reduction and is contingent upon approval of both M200 and E600.									
8	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E227	0	18,724	18,724	0	18,724	18,724	0.00	0.00
			In fiscal year 2016, some travel was taken for which reimbursements of various components were not requested or paid. Additionally, there has been a change in board appointees, resulting in need for additional travel. Amounts in this decision unit represent annualized, estimated costs to maintain travel in the next biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 2711					0	12,160,110	12,160,110	0	13,324,615	13,324,615	21.00	21.00
Total for Division: 315					0	12,360,110	12,360,110	0	13,524,615	13,524,615	21.00	21.00
Total for Department: 31					0	12,360,110	12,360,110	0	13,524,615	13,524,615	21.00	21.00

Department: 35 NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)  
Division: 350 NSHE - NEVADA SYSTEM OF HIGHER EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2977	NSHE - SPECIAL PROJECTS	B000	2,020,769	0	2,020,769	2,038,080	0	2,038,080	7.68	7.68
0	0	2977	NSHE - SPECIAL PROJECTS	E600	-100,403	0	-100,403	-100,403	0	-100,403	0.00	0.00
This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions. The proposed reductions would reduce the matching funds that are used to leverage federal grant funding in support of research and STEM at NSHE institutions.												
0	0	2977	NSHE - SPECIAL PROJECTS	E601	-12,717	0	-12,717	-30,028	0	-30,028	0.00	0.00
This request reduces funding for NSHE as part of the two-times budget limit.												

Total for Budget Account: 2977					1,907,649	0	1,907,649	1,907,649	0	1,907,649	7.68	7.68
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2978	NSHE - EDUCATION FOR DEPENDENT CHILDREN	B000	17,150	0	17,150	17,150	0	17,150	0.00	0.00
0	0	2978	NSHE - EDUCATION FOR DEPENDENT CHILDREN	E600	-264	0	-264	-264	0	-264	0.00	0.00

Total for Budget Account: 2978					16,886	0	16,886	16,886	0	16,886	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	B000	107,800,273	106,005,495	213,805,768	107,797,651	110,621,709	218,419,360	1,694.48	1,694.48
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	M150	211,976	0	211,976	214,598	0	214,598	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	E288	2,200,000	0	2,200,000	5,500,000	0	5,500,000	0.00	30.00
			This request funds the Nevada Advanced Manufacturing Initiative. The initiative will establish a Research Enterprise at the University that will support and stimulate Nevada's emerging advanced manufacturing economic sector. The initiative includes: recruitment of 40 additional faculty members, start-up packages for faculty, 50 additional graduate-student research assistantships, operating and equipment funds, technical staff, classified staff and funds to renovate dated research facilities.									
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	E600	-5,480,169	0	-5,480,169	-5,480,169	0	-5,480,169	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	M200	-270,089	0	-270,089	-270,089	0	-270,089	0.00	0.00
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	M203	10,594,156	0	10,594,156	10,594,156	0	10,594,156	0.00	0.00
Total for Budget Account: 2980					115,056,147	106,005,495	221,061,642	118,356,147	110,621,709	228,977,856	1,694.48	1,724.48

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	B000	37,855,308	6,631,440	44,486,748	37,936,665	6,879,919	44,816,584	243.70	243.70
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	M150	70,883	0	70,883	70,883	0	70,883	0.00	0.00
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	E600	-1,755,323	0	-1,755,323	-1,755,322	0	-1,755,322	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	E601	-245,166	0	-245,166	-326,523	0	-326,523	0.00	0.00
			This request reduces funding for NSHE as part of the two-times budget limit.									
Total for Budget Account: 2982					35,925,702	6,631,440	42,557,142	35,925,703	6,879,919	42,805,622	243.70	243.70



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	B000	5,276,958	0	5,276,958	5,304,185	0	5,304,185	18.40	18.40
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	M150	57,306	0	57,306	57,303	0	57,303	0.00	0.00
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	E600	-261,980	0	-261,980	-261,980	0	-261,980	0.00	0.00
This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.												
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	E601	-94,659	0	-94,659	-121,886	0	-121,886	0.00	0.00
This request reduces funding for NSHE as part of the two-times budget limit.												

Total for Budget Account: 2983					4,977,625	0	4,977,625	4,977,622	0	4,977,622	18.40	18.40
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	B000	8,349,393	0	8,349,393	8,453,151	0	8,453,151	44.58	44.58
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	M150	-103,004	0	-103,004	-103,004	0	-103,004	0.00	0.00
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	E600	-411,703	0	-411,703	-411,703	0	-411,703	0.00	0.00
This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.												
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	E601	-12,322	0	-12,322	-116,080	0	-116,080	0.00	0.00
This request reduces funding for NSHE as part of the two-times budget limit.												

Total for Budget Account: 2985					7,822,364	0	7,822,364	7,822,364	0	7,822,364	44.58	44.58
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2986	NSHE - SYSTEM ADMINISTRATION	B000	4,664,972	226,344	4,891,316	4,728,971	226,344	4,955,315	26.50	26.50

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2986	NSHE - SYSTEM ADMINISTRATION	M150	-1,526	0	-1,526	-1,526	0	-1,526	0.00	0.00
0	0	2986	NSHE - SYSTEM ADMINISTRATION	E600	-229,945	0	-229,945	-229,945	0	-229,945	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions. Specific programs that would likely be considered for elimination or substantial reductions in new report building from the Statewide Longitudinal Data Collaboration with DETR/NDE and implementation of iNtegrate 2 central services. Additionally, this will reduce the Internal Audit work plan and support services to campuses and impact ongoing development and maintenance of the NSHE Data Dashboards and Handbook revisions.									
0	0	2986	NSHE - SYSTEM ADMINISTRATION	E601	-64,549	0	-64,549	-128,548	0	-128,548	0.00	0.00
			This request reduces funding for NSHE as part of the two-times budget limit.									

Total for Budget Account: 2986					4,368,952	226,344	4,595,296	4,368,952	226,344	4,595,296	26.50	26.50
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	B000	151,726,636	120,914,939	272,641,575	151,733,107	124,784,875	276,517,982	2,270.19	2,270.19
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	M150	-1,452,681	0	-1,452,681	-1,459,152	0	-1,459,152	0.00	0.00
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	E600	-7,660,944	0	-7,660,944	-7,660,944	0	-7,660,944	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	M200	705,854	0	705,854	705,854	0	705,854	0.00	0.00
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	M203	14,804,359	0	14,804,359	14,804,359	0	14,804,359	0.00	0.00

Total for Budget Account: 2987					158,123,224	120,914,939	279,038,163	158,123,224	124,784,875	282,908,099	2,270.19	2,270.19
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0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	B000	7,399,666	0	7,399,666	7,433,321	0	7,433,321	17.00	17.00
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	M150	2,277	0	2,277	2,277	0	2,277	0.00	0.00
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	E600	-368,055	0	-368,055	-368,055	0	-368,055	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	E601	-40,829	0	-40,829	-74,484	0	-74,484	0.00	0.00
			This request reduces funding for NSHE as part of the two-times budget limit.									

Total for Budget Account: 2988					6,993,059	0	6,993,059	6,993,059	0	6,993,059	17.00	17.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	B000	5,333,330	1,710,261	7,043,591	5,429,045	1,710,261	7,139,306	42.18	42.18
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M150	34,769	0	34,769	34,769	0	34,769	0.00	0.00
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	E600	-261,114	0	-261,114	-261,114	0	-261,114	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	E601	-145,806	0	-145,806	-241,521	0	-241,521	0.00	0.00
			This request reduces funding for NSHE as part of the two-times budget limit.									

Total for Budget Account: 2989					4,961,179	1,710,261	6,671,440	4,961,179	1,710,261	6,671,440	42.18	42.18
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	B000	4,203,361	1,892,521	6,095,882	4,203,517	1,892,521	6,096,038	43.92	43.92

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M150	-310,694	0	-310,694	-310,694	0	-310,694	0.00	0.00
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	E600	-193,729	0	-193,729	-193,729	0	-193,729	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
9999	9999	2990	NSHE - COOPERATIVE EXTENSION SERVICE	E601	-18,075	0	-18,075	-18,231	0	-18,231	0.00	0.00
			This request reduces funding for NSHE as part of the two-times budget limit.									
Total for Budget Account: 2990					3,680,863	1,892,521	5,573,384	3,680,863	1,892,521	5,573,384	43.92	43.92

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	B000	18,239,761	0	18,239,761	18,444,258	0	18,444,258	98.00	98.00
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	M150	8,327	0	8,327	8,327	0	8,327	0.00	0.00
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	E600	-901,319	0	-901,319	-901,319	0	-901,319	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions. To cover the shortfall, NSHE would have to discontinue all software maintenance and support for the legacy Financial and Payroll Systems early.									
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	E601	-221,711	0	-221,711	-426,208	0	-426,208	0.00	0.00
			This request reduces funding for NSHE as part of the two-times budget limit.									
Total for Budget Account: 2991					17,125,058	0	17,125,058	17,125,058	0	17,125,058	98.00	98.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2992	NSHE - UNLV LAW SCHOOL	B000	9,313,931	4,814,128	14,128,059	9,553,934	4,814,128	14,368,062	79.00	79.00
0	0	2992	NSHE - UNLV LAW SCHOOL	M150	664,449	0	664,449	513,766	0	513,766	0.00	0.00

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0	0	2992	NSHE - UNLV LAW SCHOOL	E600	-484,770	0	-484,770	-484,770	0	-484,770	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	2992	NSHE - UNLV LAW SCHOOL	E601	-282,974	0	-282,974	-372,294	0	-372,294	0.00	0.00
			This request reduces funding for NSHE as part of the two-times budget limit.									
Total for Budget Account: 2992					9,210,636	4,814,128	14,024,764	9,210,636	4,814,128	14,024,764	79.00	79.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2993	NSHE - STATE-FUNDED PERKINS LOAN	B000	35,793	0	35,793	35,793	0	35,793	0.00	0.00
0	0	2993	NSHE - STATE-FUNDED PERKINS LOAN	E600	-1,789	0	-1,789	-1,789	0	-1,789	0.00	0.00
Total for Budget Account: 2993					34,004	0	34,004	34,004	0	34,004	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2994	NSHE - GREAT BASIN COLLEGE	B000	10,825,978	4,356,885	15,182,863	10,806,640	4,527,170	15,333,810	187.98	179.57
0	0	2994	NSHE - GREAT BASIN COLLEGE	M150	176,553	0	176,553	195,891	0	195,891	0.00	0.00
0	0	2994	NSHE - GREAT BASIN COLLEGE	E286	2,308,659	0	2,308,659	2,308,659	0	2,308,659	27.80	27.80
			This request funds the continuation of GBC to provide workforce development to industry in the following program/discipline areas: Welding, Diesel, Electrical and Mill Maintenance. The initiative includes: 21 new FTE positions, increase in operating budget and new equipment.									
0	0	2994	NSHE - GREAT BASIN COLLEGE	E288	300,000	34,541	334,541	750,000	178,824	928,824	3.00	7.00
			This request funds Great Basin College's delivery capacity in the following program/discipline areas: Nursing, Teacher Education, Paramedic and Human Services/Substance Abuse Counseling in Pahrump and Land Surveying in Elko. These significant additions in staff and students will require the addition of a classified maintenance person at each center and classified administrative support persons at each campus.									
0	0	2994	NSHE - GREAT BASIN COLLEGE	E600	-526,284	0	-526,284	-526,284	0	-526,284	0.00	0.00

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			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	2994	NSHE - GREAT BASIN COLLEGE	M201	-213,360	0	-213,360	-213,360	0	-213,360	0.00	0.00
0	0	2994	NSHE - GREAT BASIN COLLEGE	M203	1,127,540	0	1,127,540	1,127,540	0	1,127,540	0.00	0.00
Total for Budget Account: 2994					13,999,086	4,391,426	18,390,512	14,449,086	4,705,994	19,155,080	218.78	214.37

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2996	NSHE - UNIVERSITY PRESS	B000	542,983	0	542,983	552,274	0	552,274	5.00	5.00
0	0	2996	NSHE - UNIVERSITY PRESS	M150	-107,407	0	-107,407	-107,407	0	-107,407	0.00	0.00
0	0	2996	NSHE - UNIVERSITY PRESS	E600	-21,675	0	-21,675	-21,675	0	-21,675	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	2996	NSHE - UNIVERSITY PRESS	E601	-2,075	0	-2,075	-11,366	0	-11,366	0.00	0.00
			This request reduces funding for NSHE as part of the two-times budget limit.									
Total for Budget Account: 2996					411,826	0	411,826	411,826	0	411,826	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	B000	3,556,411	0	3,556,411	3,585,955	0	3,585,955	12.02	12.02
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	M150	1,668	0	1,668	1,668	0	1,668	0.00	0.00
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	E600	-176,633	0	-176,633	-176,633	0	-176,633	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	E601	-25,418	0	-25,418	-54,962	0	-54,962	0.00	0.00

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			This request reduces funding for NSHE as part of the two-times budget limit.									
1	9999	3001	NSHE - STATEWIDE PROGRAMS - UNLV	E288	2,900,000	0	2,900,000	7,250,000	0	7,250,000	9.00	35.00
			This request funds the Health for Nevada Initiative with a focus on research and economic growth and workforce development of health care jobs for Nevada as part of UNLV's Top Tier Initiative. The initiative supports research intensive faculty, postdoctoral fellows, graduate assistants, related support staff, operations, faculty start-up packages and lab equipment.									
Total for Budget Account: 3001					6,256,028	0	6,256,028	10,606,028	0	10,606,028	21.02	47.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3002	NSHE - DENTAL SCHOOL - UNLV	B000	9,242,404	8,754,162	17,996,566	9,401,301	8,939,402	18,340,703	142.97	142.97
0	0	3002	NSHE - DENTAL SCHOOL - UNLV	M150	6,770	0	6,770	6,770	0	6,770	0.00	0.00
0	0	3002	NSHE - DENTAL SCHOOL - UNLV	E600	-434,579	0	-434,579	-434,579	0	-434,579	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	3002	NSHE - DENTAL SCHOOL - UNLV	E601	-557,573	0	-557,573	-716,470	0	-716,470	0.00	0.00
			This request reduces funding for NSHE as part of the two-times budget limit.									
Total for Budget Account: 3002					8,257,022	8,754,162	17,011,184	8,257,022	8,939,402	17,196,424	142.97	142.97

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3003	NSHE - BUSINESS CENTER NORTH	B000	2,023,584	0	2,023,584	2,063,573	0	2,063,573	21.16	21.16
0	0	3003	NSHE - BUSINESS CENTER NORTH	M150	-2,514	0	-2,514	-2,514	0	-2,514	0.00	0.00
0	0	3003	NSHE - BUSINESS CENTER NORTH	E600	-99,897	0	-99,897	-99,897	0	-99,897	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									

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0	0	3003	NSHE - BUSINESS CENTER NORTH	E601	-23,114	0	-23,114	-63,103	0	-63,103	0.00	0.00
This request reduces funding for NSHE as part of the two-times budget limit.												

Total for Budget Account: 3003					1,898,059	0	1,898,059	1,898,059	0	1,898,059	21.16	21.16
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3004	NSHE - BUSINESS CENTER SOUTH	B000	1,840,708	0	1,840,708	1,884,493	0	1,884,493	20.00	20.00
0	0	3004	NSHE - BUSINESS CENTER SOUTH	M150	0	0	0	0	0	0	0.00	0.00
0	0	3004	NSHE - BUSINESS CENTER SOUTH	E600	-89,182	0	-89,182	-89,182	0	-89,182	0.00	0.00
This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.												
0	0	3004	NSHE - BUSINESS CENTER SOUTH	E601	-57,053	0	-57,053	-100,838	0	-100,838	0.00	0.00
This request reduces funding for NSHE as part of the two-times budget limit.												

Total for Budget Account: 3004					1,694,473	0	1,694,473	1,694,473	0	1,694,473	20.00	20.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	B000	14,713,204	7,791,659	22,504,863	14,611,428	8,181,126	22,792,554	218.54	218.54
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	M150	273,161	0	273,161	374,936	0	374,936	0.00	0.00
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	E288	400,000	99,151	499,151	1,359,416	271,403	1,630,819	8.50	18.50
This request seeks seed funding to launch three new academic programs of critical need to K12 education: Early Childhood Education, Speech Pathology, and Deaf Studies. The Early Childhood Program will provide both early childhood and developmental delayed program requirements such that graduates would be prepared to work effectively with all children entering their classrooms.												



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0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	E600	-773,297	0	-773,297	-773,297	0	-773,297	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	M203	1,171,139	0	1,171,139	1,171,139	0	1,171,139	0.00	0.00
Total for Budget Account: 3005					15,784,207	7,890,810	23,675,017	16,743,622	8,452,529	25,196,151	227.04	237.04
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	B000	7,087,139	148,486	7,235,625	7,179,864	148,486	7,328,350	48.95	48.95
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M150	-4,168	0	-4,168	-4,168	0	-4,168	0.00	0.00
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	E288	200,000	0	200,000	500,000	0	500,000	1.00	2.00
			This request funds three phases that will build our capacity to increase external funding through private-sector business development initiatives. Phase I involves obtaining business development mentors and providing support for faculty. Phase II involves enhancing our support with Nevada Center for Autonomous Mobility (NCAM) and Nevada WaterStart. Phase III involves reinstating Nevada's State Science Advisor.									
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	E350	682,380	0	682,380	682,684	0	682,684	1.80	1.89
			This request funds the continuation of the Nevada State Cloud Seeding program. The goal of this project is to enhance snowfall from winter storms and increase the snowpack and runoff water in several rivers across the state through the application of wintertime cloud-seeding technology.									
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	E600	-349,770	0	-349,770	-349,770	0	-349,770	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M207	-287,631	0	-287,631	-287,631	0	-287,631	0.00	0.00
999	9999	3010	NSHE - DESERT RESEARCH INSTITUTE	E601	-87,557	0	-87,557	-180,282	0	-180,282	0.00	0.00
			This request reduces funding for NSHE as part of the two-times budget limit.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
9999	9999	3010	NSHE - DESERT RESEARCH INSTITUTE	E289	195,326	0	195,326	198,149	0	198,149	0.00	0.00
This enhancement is a correction to the construction of the DRI formula for inflationary increases.												

Total for Budget Account: 3010					7,435,719	148,486	7,584,205	7,738,846	148,486	7,887,332	51.75	52.84
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	B000	91,708,822	44,798,967	136,507,789	91,698,392	46,342,789	138,041,181	1,567.59	1,567.59
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M150	84,905	0	84,905	88,665	0	88,665	0.00	0.00
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E286	6,100,619	0	6,100,619	6,100,619	0	6,100,619	30.00	47.00
This request funds the continuation of CSN to provide workforce in the following programs/disciplines: Building Inspection, Construction Management, Sustainable Construction, Air Conditioning Technology, Automotive Technology, Collision Repair, Diesel Technology, Welding Technology, and Facilities Maintenance. The initiative includes: 60 new FTE positions, materials and supplies, leased office space, custodial maintenance, equipment and deferred maintenance, programming and scholarship awards.												
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E288	2,600,000	232,328	2,832,328	6,500,000	930,160	7,430,160	15.00	41.60
This request funds three pilot programs and the Workforce Redesign Initiative. The three pilot programs include: College Readiness, Prison Education and Technical Skills Grant. The Workforce Redesign Initiative will allow CSN to create, expand or enhance strategic programs critical to produce the workforce necessary to support Nevada's changing economy.												
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E600	-4,404,126	0	-4,404,126	-4,404,126	0	-4,404,126	0.00	0.00
This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.												
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M105	7,701	0	7,701	14,371	0	14,371	0.00	0.00
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M203	219,737	0	219,737	219,737	0	219,737	0.00	0.00

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Total for Budget Account: 3011					96,317,658	45,031,295	141,348,953	100,217,658	47,272,949	147,490,607	1,612.59	1,656.19

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	B000	12,475,286	4,901,412	17,376,698	12,727,677	4,902,751	17,630,428	210.14	210.15
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M150	-194,247	0	-194,247	-446,638	0	-446,638	0.00	0.00
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	E286	1,304,150	0	1,304,150	1,304,150	0	1,304,150	7.00	7.00
			This request seeks to increase the student credit hour weights by 2.0, which will support the CTE division. These funds will be used to support 7 FTE positions and one additional faculty position projected for FY20 and FY21, operating expenses and equipment.									
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	E288	393,189	150,000	543,189	849,572	167,381	1,016,953	4.37	11.60
			This request funds the expansion of the Jump Start College program and the Stem Secondary Education and reinstating the rural nursing program in Fallon. Expansion of the Jump Start College program includes the addition of seven new faculty lines and increasing a part-time assistant in Liberal Arts to full-time. Expansion of the STEM Secondary Education program includes the addition of four new faculty lines.									
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	E600	-574,076	0	-574,076	-574,076	0	-574,076	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M201	-100,950	0	-100,950	-100,950	0	-100,950	0.00	0.00
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M203	549,343	0	549,343	549,343	0	549,343	0.00	0.00
Total for Budget Account: 3012					13,852,695	5,051,412	18,904,107	14,309,078	5,070,132	19,379,210	221.51	228.75

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3013	NSHE - PERFORMANCE FUNDING POOL	B000	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 3013					0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	B000	19,748,570	0	19,748,570	19,919,614	0	19,919,614	67.60	67.60
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	M150	-5,540	0	-5,540	-5,540	0	-5,540	0.00	0.00
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	E600	-355,000	0	-355,000	-355,000	0	-355,000	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	E601	-176,722	0	-176,722	-336,836	0	-336,836	0.00	0.00
			This request reduces funding for NSHE as part of the two-times budget limit.									
1	9999	3014	NSHE - UNLV SCHOOL OF MEDICINE	E275	2,273,381	0	2,273,381	10,732,510	0	10,732,510	5.00	36.50
			This decision unit represents five new Professional positions in FY 2018 and three new Classified and 33.50 new Professional positions in FY 2019.									
Total for Budget Account: 3014					21,484,689	0	21,484,689	29,954,748	0	29,954,748	72.60	104.10
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3016	NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM	B000	0	0	0	0	0	0	0.00	0.00
0	0	3016	NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM	M150	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0.00	0.00
0	0	3016	NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM	E287	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0.00	0.00
			This request funds the Silver State Opportunity Grant (SSOG) program. Under the SSOG Program, need-based grants are awarded to low income students who are college-ready to pay for a portion of the cost of education at a community college or state college within the Nevada System of Higher Education (NSHE).									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 3016					5,000,000	0	5,000,000	5,000,000	0	5,000,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	B000	31,669,491	13,589,704	45,259,195	32,032,894	13,944,156	45,977,050	514.06	514.06
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M150	-220,494	0	-220,494	-583,897	0	-583,897	0.00	0.00
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E286	2,531,567	0	2,531,567	2,531,567	0	2,531,567	15.00	15.00
			This request seeks to increase the student credit hour weights by 2.0, which will support capacity needed to support the high-cost trades/tech cluster (CIP 46-48). These funds will be used to cover additional faculty positions needed for these programs, operating expenses, equipment repairs and replacement and sustaining programs started under grant awards.									
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E288	1,000,000	0	1,000,000	2,500,000	0	2,500,000	8.00	19.00
			This request funds additional faculty positions, advisors and tutoring to support student success, dual-credit support and operating expenses such as facilities, technology and equipment repairs and replacement.									
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E600	-1,554,960	0	-1,554,960	-1,554,960	0	-1,554,960	0.00	0.00
			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M203	1,040,819	0	1,040,819	1,040,819	0	1,040,819	0.00	0.00
Total for Budget Account: 3018					34,466,423	13,589,704	48,056,127	35,966,423	13,944,156	49,910,579	537.06	548.06
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	B000	1,623,026	0	1,623,026	1,631,654	0	1,631,654	17.00	17.00
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	M150	10,740	0	10,740	10,740	0	10,740	0.00	0.00
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	E600	-80,901	0	-80,901	-80,901	0	-80,901	0.00	0.00

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			This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions.									
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	E601	-13,347	0	-13,347	-21,975	0	-21,975	0.00	0.00
			This request reduces funding for NSHE as part of the two-times budget limit.									
Total for Budget Account: 3221					1,539,518	0	1,539,518	1,539,518	0	1,539,518	17.00	17.00
Total for Division: 350					598,600,751	327,052,423	925,653,174	622,289,733	339,463,405	961,753,138	7,754.11	7,910.13
Total for Department: 35					598,600,751	327,052,423	925,653,174	622,289,733	339,463,405	961,753,138	7,754.11	7,910.13

Department: 36 COMMISSION ON POSTSECONDARY EDUCATION  
Division: 360 COMMISSION ON POSTSECONDARY EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2666	COMMISSION ON POSTSECONDARY EDUCATION	B000	321,346	100,000	421,346	329,457	100,000	429,457	4.00	4.00
			This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2666	COMMISSION ON POSTSECONDARY EDUCATION	M150	-22,559	737	-21,822	-22,859	737	-22,122	0.00	0.00
0	0	2666	COMMISSION ON POSTSECONDARY EDUCATION	M100	569	0	569	569	0	569	0.00	0.00
1	9999	2666	COMMISSION ON POSTSECONDARY EDUCATION	E225	5,250	0	5,250	5,250	0	5,250	0.00	0.00
			As part of the Govenor's Veteran Friendly State initiative, the Commission on Postsecondary Education will be tasked with verifying the Veteran Friendly School criteria, renewal and reporting school outcomes to Administration. To increse contact with participating schools, the Commission will host an Americorp veteran participant to assist with the increase recordkeeping and outreach to participating schools. This funding will enable the Commission to pay the stipend required to participate in the Americorp/Vetcorp program.									
2	9999	2666	COMMISSION ON POSTSECONDARY EDUCATION	E802	63,757	0	63,757	70,361	0	70,361	0.00	0.00
			This decision unit is part of the Governor's Initiative for the re-organization of the Department of Employment, Training and Rehabilitation. This decision unit represents the cost allocation for centralize services in the Department.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
3	9999	2666	COMMISSION ON POSTSECONDARY EDUCATION	E710	6,369	0	6,369	4,065	0	4,065	0.00	0.00
4	9999	2666	COMMISSION ON POSTSECONDARY EDUCATION	E600	-6,526	0	-6,526	-6,791	0	-6,791	-0.15	-0.15
This decision unit recognizes the 5% Agency Reduction Plan as required by the 2017-19 Biennium Budget Instructions. This decision unit represents a reduction in personnel, it reduces one Administrative Assistant III 1.00 FTE to 0.85 FTE.												
Total for Budget Account: 2666					368,206	100,737	468,943	380,052	100,737	480,789	3.85	3.85
Total for Division: 360					368,206	100,737	468,943	380,052	100,737	480,789	3.85	3.85
Total for Department: 36					368,206	100,737	468,943	380,052	100,737	480,789	3.85	3.85

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES  
Division: 400 DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1499	HHS-DO - PUBLIC DEFENDER	B000	2,026,488	1,255,945	3,282,433	2,028,455	1,262,177	3,290,632	14.00	14.00
This request continues funding for fourteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	1499	HHS-DO - PUBLIC DEFENDER	M150	2,087	6,608	8,695	2,747	8,698	11,445	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1499	HHS-DO - PUBLIC DEFENDER	M100	2,722	8,621	11,343	2,722	8,621	11,343	0.00	0.00
This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.												
1	9999	1499	HHS-DO - PUBLIC DEFENDER	E710	2,387	7,558	9,945	3,390	10,737	14,127	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 1499					2,033,684	1,278,732	3,312,416	2,037,314	1,290,233	3,327,547	14.00	14.00

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0	0	3150	HHS-DO - ADMINISTRATION	B000	1,346,049	378,800	1,724,849	1,357,233	391,210	1,748,443	17.00	17.00
			This request continues funding for seventeen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3150	HHS-DO - ADMINISTRATION	M150	-12,572	-3,224	-15,796	-9,865	-2,618	-12,483	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3150	HHS-DO - ADMINISTRATION	M100	33,510	7,934	41,444	1,660	400	2,060	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	3150	HHS-DO - ADMINISTRATION	E710	9,050	0	9,050	1,355	0	1,355	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3150	HHS-DO - ADMINISTRATION	E712	0	0	0	8,284	1,959	10,243	0.00	0.00
			This request funds a replacement server per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 3150					1,376,037	383,510	1,759,547	1,358,667	390,951	1,749,618	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	B000	145,983	507,964	653,947	147,176	514,150	661,326	4.00	4.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M150	11,053	33,160	44,213	9,497	28,495	37,992	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M100	-373	-1,121	-1,494	-373	-1,121	-1,494	0.00	0.00



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			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E710	339	1,016	1,355	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M800	160	478	638	-75	-226	-301	0.00	0.00
			This request funds the division's cost allocation for the services provided by the Director's Office Fiscal and Information Technology Staff, budget account 3150.									
4	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E800	0	0	0	67	199	266	0.00	0.00
			This request funds the division's cost allocation for the services provided by the Director's Office Fiscal and Information Technology Staff, budget account 3150.									
Total for Budget Account: 3154					157,162	541,497	698,659	156,292	541,497	697,789	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	B000	6,215	26,723,583	26,729,798	6,649	26,739,965	26,746,614	9.51	9.51
			This request continues funding for 9.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M150	-83	433,132	433,049	-37	362,268	362,231	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M100	-14	-67,874	-67,888	-13	-67,875	-67,888	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E710	24	4,271	4,295	26	4,269	4,295	0.00	0.00

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			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E241	0	375,000	375,000	0	375,000	375,000	0.00	0.00
			This request transfers TANF funding from the Division of Welfare and Supportive Services to the Department of Health and Human Services for funding Food Security One Stop Shops that provide individuals and families with immediate food assistance and also work with them to address the root causes of hunger in their households.									
3	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M800	16	2,721	2,737	-8	-1,280	-1,288	0.00	0.00
			This request funds the division's cost allocation for the services provided by the Director's Office Fiscal and Information Technology Staff, budget account 3150.									
4	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E800	0	0	0	7	1,131	1,138	0.00	0.00
			This request funds the division's cost allocation for the services provided by the Director's Office Fiscal and Information Technology Staff, budget account 3150.									
Total for Budget Account: 3195					6,158	27,470,833	27,476,991	6,624	27,413,478	27,420,102	9.51	9.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3200	HHS-DO - PROBLEM GAMBLING	B000	0	1,153,094	1,153,094	0	1,153,094	1,153,094	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3200	HHS-DO - PROBLEM GAMBLING	M150	0	482	482	0	482	482	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3200					0	1,153,576	1,153,576	0	1,153,576	1,153,576	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3201	HHS-DO - CHILDREN'S TRUST ACCOUNT	B000	0	559,965	559,965	0	559,965	559,965	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
Total for Budget Account: 3201					0	559,965	559,965	0	559,965	559,965	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	B000	198,017	1,066,680	1,264,697	198,645	1,072,047	1,270,692	11.00	11.00
			This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M150	-223	12,236	12,013	29	12,564	12,593	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M100	1,761	7,825	9,586	1,761	7,825	9,586	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E710	1,278	5,727	7,005	1,772	7,943	9,715	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E490	0	-70,222	-70,222	0	-72,784	-72,784	-1.00	-1.00
			This request eliminates the Minority Health Program due to the loss of the federal grant.									
3	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M800	87	385	472	-40	-182	-222	0.00	0.00
			This request funds the division's cost allocation for the services provided by the Director's Office Fiscal and Information Technology Staff, budget account 3150.									
4	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E800	0	0	0	36	160	196	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds the division's cost allocation for the services provided by the Director's Office fiscal and information technology staff, budget account 3150.									
5	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E225	0	133,000	133,000	0	133,000	133,000	1.00	1.00
			This request funds one Health Resource Analyst 2 and minority health coalition support.									
Total for Budget Account: 3204					200,920	1,155,631	1,356,551	202,203	1,160,573	1,362,776	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3244	HHS-DO - INDIGENT HOSPITAL CARE	B000	0	12,666,535	12,666,535	0	12,666,535	12,666,535	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3244	HHS-DO - INDIGENT HOSPITAL CARE	M150	0	12,870,256	12,870,256	0	12,870,256	12,870,256	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3244					0	25,536,791	25,536,791	0	25,536,791	25,536,791	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	B000	0	5,181,708	5,181,708	0	5,181,708	5,181,708	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	M150	0	4,203,396	4,203,396	0	4,203,396	4,203,396	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3260					0	9,385,104	9,385,104	0	9,385,104	9,385,104	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3276	HHS-DO - IDEA PART C	B000	0	3,883,800	3,883,800	0	3,893,076	3,893,076	9.00	9.00
			This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3276	HHS-DO - IDEA PART C	M150	0	-85,327	-85,327	0	-96,979	-96,979	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures for partial year costs for the continuation of programs.									
0	0	3276	HHS-DO - IDEA PART C	M100	0	-1,841	-1,841	0	-1,841	-1,841	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	9999	3276	HHS-DO - IDEA PART C	E710	0	4,065	4,065	0	7,352	7,352	0.00	0.00
			This funds replacement computer hardware and associated software per Enterprise Information Technology Service's recommended schedule.									
2	9999	3276	HHS-DO - IDEA PART C	M800	0	863	863	0	-407	-407	0.00	0.00
			This request funds the division's cost allocation for the services provided by the Director's Office fiscal and information technology staff, budget account 3150.									
3	9999	3276	HHS-DO - IDEA PART C	E800	0	0	0	0	359	359	0.00	0.00
			This request funds the division's cost allocation for the services provided by the Director's Office fiscal and information technology staff, budget account 3150.									
Total for Budget Account: 3276					0	3,801,560	3,801,560	0	3,801,560	3,801,560	9.00	9.00
Total for Division: 400					3,773,961	71,267,199	75,041,160	3,761,100	71,233,728	74,994,828	64.51	64.51

Division: 402 DHHS - AGING AND DISABILITY SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2363	HHS - ADSD SENIOR CITIZENS PROPERTY TAX ASSISTANCE	B000	0	44,299	44,299	0	44,299	44,299	0.00	0.00
			This request demonstrates the expenses incurred by the program in Fiscal Year 2016. As the Division received one-time funding for this budget, the base will be adjusted down to zero and the program will not continue forward.									
0	0	2363	HHS - ADSD SENIOR CITIZENS PROPERTY TAX ASSISTANCE	M150	0	-44,299	-44,299	0	-44,299	-44,299	0.00	0.00

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			This request adjusts the base expenditures down to zero, as the Division only received one-time funding for this program. This budget will be eliminated going forward.									

Total for Budget Account: 2363					0	0	0	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	B000	0	5,995,897	5,995,897	0	5,995,897	5,995,897	0.00	0.00
			This request continues funding for sub-grantees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M150	0	-52,444	-52,444	0	-52,444	-52,444	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures, and adjusts for partial year costs for the continuation of programs.									
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M100	0	47	47	0	47	47	0.00	0.00

Total for Budget Account: 3140					0	5,943,500	5,943,500	0	5,943,500	5,943,500	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	B000	4,323,908	22,777,195	27,101,103	4,388,688	22,945,911	27,334,599	132.51	132.51
			This request continues funding for 132 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M150	-54,209	-2,479,739	-2,533,948	-50,361	-2,483,195	-2,533,556	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for Fiscal Year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M100	450	-105,883	-105,433	450	-153,847	-153,397	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M201	125,978	0	125,978	220,336	0	220,336	2.00	3.00
			This request funds an approved caseload growth for the Long-Term Care Ombudsman program with a staffing ratio of one Elder Rights Specialist per sixty activities per month. The caseload is projected to increase from an annual total of 8,268 activities in state fiscal year 2017 to an annual total of 8,499 activities in fiscal year 2018 (2.80% increase over 2017) and an annual total of 8,694 in fiscal year 2019 (2.29% increase over 2018).									
2	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E235	0	365,809	365,809	0	450,905	450,905	5.00	5.00
			This request funds a Rates and Cost Containment Unit to manage billing practices and ensure proper provider payment across the agency.									
3	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E227	0	131,078	131,078	0	164,899	164,899	2.00	2.00
			This request funds one Personnel Officer and one Personnel Analyst to accommodate the human resource needs of the agency.									
4	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E720	0	41,573	41,573	0	5,573	5,573	0.00	0.00
			This request funds video conference equipment to add more sites or conference rooms with video capability. It also funds headsets for information technology staff and encrypted flash drives.									
5	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E710	0	819,781	819,781	0	780,727	780,727	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This will help the Division maintain the security of protected health information.									
6	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E506	0	0	0	0	265,152	265,152	0.00	3.00
			This request funds a Management Analyst, a Personnel Technician, and one Personnel Analyst to support the transfer of the Bureau of Disability Adjudication from the Department of Employment, Training & Rehabilitation into the Aging and Disability Services Division. The transfer of this agency is part of the Governor's workforce development initiative.									
7	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E507	0	0	0	0	12,056	12,056	0.00	0.00

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			This request aligns revenues associated with the transfer of the Bureau of Disability Adjudication positions in E907.									
8	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E906	0	0	0	0	152,642	152,642	0.00	2.00
			This request transfers one Management Analyst II and one Administrative Assistant II from Rehabilitation Administration, budget account, 3268, to Aging Federal Programs and Admin, budget account, 3151, to provide administrative support to the Bureau of Disability Adjudication, budget account 3269, which is requested to transfer to Aging and Disability Services, Agency 402.									
9	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E907	0	0	0	0	145,495	145,495	0.00	2.00
			This request transfers one Accountant Technician II and one Accounting Assistant II from DETR Administrative Services, budget account, 3272, to Aging Federal Programs and Admin, budget account, 3151, to provide accounting support to the Bureau of Disability Adjudication, budget account 3269, which is requested to transfer to Aging and Disability Services, Agency 402.									
11	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E225	0	-48,063	-48,063	0	-49,687	-49,687	-1.00	-1.00
			The request eliminates a vacant Administrative Assistant position that was held vacant in Fiscal Year 2016 when funding for the Taxi Assistance Program became less certain.									
Total for Budget Account: 3151					4,396,127	21,501,751	25,897,878	4,559,113	22,236,631	26,795,744	140.51	148.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	B000	0	3,275,779	3,275,779	0	3,279,819	3,279,819	2.00	2.00
			This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M150	0	-393,007	-393,007	0	-398,402	-398,402	0.00	0.00
			This adjustment recognizes the difference between actual expenditures for the Fiscal Year 2016 and the anticipated expenditures for the 2017-2019 biennium.									
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M100	0	-18,373	-18,373	0	-18,373	-18,373	0.00	0.00
1	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E710	0	0	0	0	1,355	1,355	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This will help the Division maintain the security of protected health information.									
Total for Budget Account: 3156					0	2,864,399	2,864,399	0	2,864,399	2,864,399	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	B000	1,621,830	1,200,000	2,821,830	1,621,830	1,200,000	2,821,830	0.00	0.00
			This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs, except for caseload, have been annualized. Caseload is annualized in M200.									
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M200	99,858	0	99,858	99,858	0	99,858	0.00	0.00
			This request funds an increase in projected caseload from 630 in fiscal year 2016 to 651 in fiscal year 2017 (3.3% increase over 2016) to align projected FY 2017 caseload. This is a companion with decision unit M201.									
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M201	37,400	0	37,400	109,208	0	109,208	0.00	0.00
			This request funds an increase in projected caseload from 651 in fiscal year 2017 to 667 in fiscal year 2018 (2.5% increase over 2017) and 683 in fiscal year 2019 (2.4% increase over 2018).									
1	9999	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	E240	0	0	0	0	0	0	0.00	0.00
			This request transfers TANF funding from the Division of Welfare and Supportive Services to the Family Preservation Program, to provide payments to 223 families during each year of the biennium. This funding replaces Healthy Nevada (Tobacco) funding that will be removed from this budget. This is a companion to Budget Account 3230, Decision Unit E240.									
Total for Budget Account: 3166					1,759,088	1,200,000	2,959,088	1,830,896	1,200,000	3,030,896	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	B000	9,196,083	7,503,541	16,699,624	9,270,614	7,503,541	16,774,155	41.28	41.28
			This request continues funding for 41.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M150	328,103	-314,176	13,927	401,146	-379,694	21,452	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for continuation of programs.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M100	1,117	-18,593	-17,476	1,131	-18,264	-17,133	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M200	1,075,498	993,816	2,069,314	1,086,774	982,540	2,069,314	0.00	0.00
			This request funds an increase in projected caseload from 718 in fiscal year 2016 to 756 in fiscal year 2017 (5.3% increase over 2016) to align projected FY 2017 caseload.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M201	560,937	406,938	967,875	1,291,900	1,003,772	2,295,672	3.00	4.51
			This request funds an increase in projected caseload from 756 in fiscal year 2017 to 789 in fiscal year 2018 (4.4% increase over 2017) and 822 in fiscal year 2019 (4.2% increase over 2018).									
1	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E710	17,557	0	17,557	92,639	0	92,639	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This will help the Division maintain the security of protected health information.									
2	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	M800	-570	-614	-1,184	-807	-848	-1,655	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
3	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E800	18,797	20,223	39,020	19,641	20,639	40,280	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
4	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E500	0	0	0	0	-3,927	-3,927	0.00	0.00

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			Adjusts cost allocation as a result of the transfer of the Bureau of Disability Adjudication from the Department of Employment, Training & Rehabilitation to the Aging and Disability Services Division. This is part of the Governor's Workforce Development initiative.									
Total for Budget Account: 3167					11,197,522	8,591,135	19,788,657	12,163,038	9,107,759	21,270,797	44.28	45.79
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	B000	30,142,292	8,335,346	38,477,638	30,462,674	8,445,762	38,908,436	208.39	208.39
			This request continues funding for 208.39 Full-Time Equivalent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M150	-1,278,845	849,631	-429,214	-1,492,633	1,086,942	-405,691	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M100	-857	41,588	40,731	1,069	28,679	29,748	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M200	687,965	178,862	866,827	687,964	178,863	866,827	0.00	0.00
			This request funds an increase in projected Early Intervention customers from 3,550 in Fiscal Year 2016 to 3,855 in Fiscal Year 2017 (8.6% increase over 2016) to align projected 2017 caseload.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M201	3,103,171	947,083	4,050,254	5,327,489	1,310,789	6,638,278	31.00	38.00
			This request funds an increase in early intervention services cases from 3,855 in 2017 to 4,161 in Fiscal Year 2018 (7.9% increase over 2017) and 4,466 in Fiscal Year 2019 (7.3% increase over 2018). This request includes 38 new positions: 25 Developmental Specialist 3's, 10 Developmental Specialist 4's, 2 Licensed Psychologist 1's, and 1 Clinical Program Manager 1.									
1	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E225	-6,280,493	3,379,668	-2,900,825	-4,863,298	3,789,759	-1,073,539	55.00	65.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request seeks to transfer the funding from category 14 to category 12 for all contract services. This supports a service model change where the state operated program provides eligibility, service coordination, and service authorization and contracted providers provide the therapy costs included in the Individualized Family Service Plan.									
2	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E550	1,421,057	0	1,421,057	507,300	0	507,300	0.00	0.00
			This decision unit requests to add additional support for the migration of Nevada Early Intervention Services (NEIS) to the Harmony Information System platform used by other programs within the Division.									
3	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E720	14,225	0	14,225	37,128	0	37,128	0.00	0.00
			The purpose of this decision unit is to request six vehicles for developmental specialists to utilize throughout the state.									
4	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E710	172,768	0	172,768	262,112	0	262,112	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This will help the Division maintain the security of protected health information.									
5	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E711	70,692	0	70,692	70,692	0	70,692	0.00	0.00
			The purpose of this decision unit is to replace the unsupported and outdated phone system currently in use in the Las Vegas NEIS office.									
6	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E714	45,580	0	45,580	45,580	0	45,580	0.00	0.00
			The purpose of this decision unit is to replace the unsupported and outdated phone system currently in use in the Reno NEIS office.									
7	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E712	25,251	0	25,251	0	0	0	0.00	0.00
			The purpose of this decision unit is to provide replacement audiology equipment that is over 15 years old in the Las Vegas office.									

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9	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M800	-7,931	-1,661	-9,592	-5,306	-8,096	-13,402	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
10	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E800	261,289	54,750	316,039	129,166	197,079	326,245	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
11	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E500	0	0	0	-831	-30,984	-31,815	0.00	0.00
			Adjusts cost allocation as a result of the transfer of the Bureau of Disability Adjudication from the Department of Employment, Training & Rehabilitation to the Aging and Disability Services Division. This is part of the Governor's Workforce Development initiative.									

Total for Budget Account: 3208					28,376,164	13,785,267	42,161,431	31,169,106	14,998,793	46,167,899	294.39	311.39
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	B000	21,409,925	13,858,982	35,268,907	21,632,001	14,056,029	35,688,030	187.00	187.00
			This request continues funding for 187 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M150	-1,557,487	2,855,068	1,297,581	-1,521,536	2,876,351	1,354,815	0.00	0.00
			This adjustment recognizes differences between the actual expenditures for Fiscal Year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M100	8,658	-68,189	-59,531	8,658	-68,189	-59,531	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M200	998,205	722,943	1,721,148	998,205	722,943	1,721,148	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds an increase in projected Autism Treatment Assistance Program caseload from 692 in Fiscal Year 2016 to 836 in Fiscal Year 2017 (20.8% increase over 2016) to align projected Fiscal Year 2017 caseload.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M201	2,406,607	862,190	3,268,797	4,988,150	1,720,306	6,708,456	12.00	19.00
			This request funds an increase in projected Autism Treatment Assistance Program (ATAP) cases from 836 in Fiscal Year 2017 to 995 in Fiscal Year 2018 (19.0% increase over 2017) and 1,154 in Fiscal Year 2019 (16.0% increase over 2018). This request includes 17 additional Full-Time Equivalent staff: 2 Administrative Assistant 3's, 8 Developmental Specialist 3's and 7 Developmental Specialist 4's.									
1	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M528	0	0	0	442,753	505,330	948,083	0.00	11.00
			This request funds an increase for the number of seniors and persons with disabilities served by the Community Based Care Program.									
			This request includes eleven positions consisting of three Administrative Assistants, five Social Workers, and three Social Worker Supervisors.									
2	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M540	296,379	103,846	400,225	544,366	140,730	685,096	4.00	7.00
			This requests funding for 120 additional children to receive autism services through ATAP in Fiscal Year 2018 and 120 additional children in Fiscal Year 2019. This information is based off of caseload projections from the CLEO report.									
3	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E228	110,753	357,201	467,954	551,902	325,905	877,807	25.00	25.00
			The purpose of this decision unit is to convert 25 contracted autism care managers to state employees.									
4	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E710	162,274	0	162,274	121,318	0	121,318	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This will help the Division maintain the security of protected health information.									
5	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E720	6,880	0	6,880	16,541	0	16,541	0.00	0.00
			The purpose of this decision unit is to add agency Fleet Services vehicles for existing staff.									
6	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M800	-11,259	-7,409	-18,668	-15,730	-10,351	-26,081	0.00	0.00

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			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
7	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E800	370,954	244,095	615,049	382,932	251,980	634,912	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
8	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E500	0	0	0	-37,345	-24,573	-61,918	0.00	0.00
			This request adjusts cost allocation as a result of the transfer of the Bureau of Disability Adjudication from the Department of Employment, Training & Rehabilitation to the Aging and Disability Services Division. This is part of the Governor's Workforce Development initiative.									
Total for Budget Account: 3266					24,201,889	18,928,727	43,130,616	28,112,215	20,496,461	48,608,676	228.00	249.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	B000	54,742,314	54,664,728	109,407,042	55,879,044	54,119,267	109,998,311	320.11	320.11
			This request continues funding for 320.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M150	-1,142,435	-35,863	-1,178,298	-1,084,874	-33,867	-1,118,741	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures; such as equipment, and adjusts for partial year costs for continuation of programs.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M100	-14,050	-9,367	-23,417	-10,345	-6,903	-17,248	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M101	877	1,488	2,365	1,805	2,973	4,778	0.00	0.00
			This request funds food inflation of 2.0% in fiscal year 2018 and an additional 2.0% in fiscal year 2019.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M200	11,712,897	12,162,796	23,875,693	11,849,959	12,025,734	23,875,693	0.00	0.00

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			This request funds an increase in projected caseload from 4,522 in fiscal year 2016 to 4,715 in fiscal year 2017 (4.3% increase over 2016) to align projected FY 2017 caseload.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M201	3,078,885	1,438,703	4,517,588	6,669,475	3,898,162	10,567,637	19.00	29.00
			This request funds an increase in projected Developmental Services caseload from 4,632 in fiscal year 2017 to 4,925 in fiscal year 2018 (a 6.33% increase over 2017) and 5,134 in fiscal year 2019 (a 10.84% increase over 2017). To support this caseload growth, this request includes twenty-nine positions consisting of: one Clinical Program Manager I, twelve Developmental Specialist III positions, three Developmental Specialist IV positions, two Quality Assurance Specialist II positions, two Licensed Psychologist 1 positions, four Mental Health Counselor II positions, three Psychiatric Nurse II positions, one Psychiatric Nurse III position, and one Administrative Assistant III position.									
1	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M540	1,501,921	1,446,125	2,948,046	4,322,851	4,070,957	8,393,808	0.00	0.00
			This request provides funding to eliminate the service waitlist for Supported Living, Jobs & Day Training, and Self-Directed Family Supports/Respite programs.									
2	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M425	207,101	0	207,101	246,432	0	246,432	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of the facility.									
3	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E710	201,416	0	201,416	301,686	0	301,686	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This will help the Division maintain the security of protected health information. This request also replaces custodial equipment, maintenance equipment and furnishings.									
4	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E720	18,000	0	18,000	18,000	0	18,000	0.00	0.00
			This request funds video conference equipment for the agencies two largest remote offices.									
5	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M800	-5,954	-3,969	-9,923	-8,318	-5,546	-13,864	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
6	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E800	196,163	130,775	326,938	202,498	134,998	337,496	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									



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7	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E500	0	0	0	-19,745	-13,164	-32,909	0.00	0.00
Adjusts cost allocation as a result of the transfer of the Bureau of Disability Adjudication from the Department of Employment, Training & Rehabilitation to the Aging and Disability Services Division. This is part of the Governor's Workforce Development initiative.												
8	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M528	510,660	934,740	1,445,400	510,660	934,740	1,445,400	0.00	0.00
This request provides for supplemental funding to develop supported living arrangements that would support more complex consumers currently served in the Intermediate Care Facility (ICF).												

Total for Budget Account: 3279					71,007,795	70,730,156	141,737,951	78,879,128	75,127,351	154,006,479	339.11	349.11
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	B000	20,300,703	19,220,076	39,520,779	20,421,742	19,220,076	39,641,818	69.51	69.51
This request continues funding for 69.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M150	97,144	-1,456,369	-1,359,225	286,849	-1,640,135	-1,353,286	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for continuation of programs.												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M100	435	-9,403	-8,968	441	-2,951	-2,510	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M200	3,948,740	3,931,276	7,880,016	3,993,342	3,886,674	7,880,016	0.00	0.00
This request funds an increase in projected caseload from 1,340 in fiscal year 2016 to 1,376 in fiscal year 2017 (2.7% increase over 2016) to align projected FY 2017 caseload.												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M201	951,453	511,844	1,463,297	1,955,070	1,262,267	3,217,337	6.00	8.00
This request funds an increase in projected caseload from 1,376 in fiscal year 2017 to 1,417 in fiscal year 2018 (3.0% increase over 2017) and 1,457 in fiscal year 2019 (2.8% increase over 2018).												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
1	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M425	2,500	0	2,500	2,500	0	2,500	0.00	0.00
			This request provides funding for facility maintenance for the FY18-19 Biennium.									
2	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E710	19,300	0	19,300	93,933	0	93,933	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This will help the Division maintain the security of protected health information.									
3	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E714	7,062	0	7,062	14,124	0	14,124	0.00	0.00
			This request replaces agency owned vehicles that are at least 10 years old.									
4	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M800	-895	-962	-1,857	-1,265	-1,330	-2,595	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
5	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E800	29,480	31,715	61,195	30,803	32,368	63,171	0.00	0.00
			This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.									
6	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E500	0	0	0	0	-6,161	-6,161	0.00	0.00
			Adjusts cost allocation as a result of the transfer of the Bureau of Disability Adjudication from the Department of Employment, Training & Rehabilitation to the Aging and Disability Services Division. This is part of the Governor's Workforce Development initiative.									

Total for Budget Account: 3280					25,355,922	22,228,177	47,584,099	26,797,539	22,750,808	49,548,347	75.51	77.51
Total for Division: 402					166,294,507	165,773,112	332,067,619	183,511,035	174,725,702	358,236,737	1,123.80	1,183.31

Division: 403 DHHS - HEALTH CARE FINANCING & POLICY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	B000	0	164,136,227	164,136,227	0	164,136,227	164,136,227	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request continues funding for the Intergovernmental Transfer (IGT) program. One time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	M150	0	-3,342,272	-3,342,272	0	-4,084,715	-4,084,715	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3157					0	160,793,955	160,793,955	0	160,051,512	160,051,512	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3158	HHS-HCF&P - ADMINISTRATION	B000	26,826,594	129,934,644	156,761,238	26,979,736	130,358,300	157,338,036	285.51	285.51
			This request continues funding for 285.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3158	HHS-HCF&P - ADMINISTRATION	M150	317,633	16,061,548	16,379,181	484,966	12,736,773	13,221,739	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3158	HHS-HCF&P - ADMINISTRATION	M100	-25,032	-614,998	-640,030	-25,032	-590,867	-615,899	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3158	HHS-HCF&P - ADMINISTRATION	M101	-73,998	-506,656	-580,654	492,776	1,056,425	1,549,201	0.00	0.00
			This request funds mandatory increases/decreases due to inflation for the fiscal agent and physicians performing disability determinations. These amounts are based on a combination of various fee-for-service caseload growths for certain population and the Consumer Price Index.									
0	0	3158	HHS-HCF&P - ADMINISTRATION	M200	1,196,225	2,999,906	4,196,131	1,196,320	2,999,811	4,196,131	0.00	0.00
			This request funds an increase in the Legislatively-approved Medicaid recipients of 576,310 in fiscal year 2017 to 647,279 in fiscal year 2017 (12.3% increase over 2017 Legislatively-approved) to align projected fiscal year 2017 caseload. This request is a companion with decision unit M200 Nevada Medicaid, budget account 3243.									
0	0	3158	HHS-HCF&P - ADMINISTRATION	M201	-482,349	-1,492,438	-1,974,787	-112,360	-439,501	-551,861	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds an increase in projected Medicaid recipients from 647,279 in fiscal year 2017 to 657,092 in fiscal year 2018 and 667,380 in fiscal year 2019. This request is a companion with decision unit M200 in Nevada Medicaid, budget account 3243.									
0	0	3158	HHS-HCF&P - ADMINISTRATION	M202	541	1,623	2,164	3,864	11,592	15,456	0.00	0.00
			This request funds fiscal agent services due to the expansion of the Waiver for Individuals with Intellectual Disabilities by an additional 108 slots for the 2017 - 2019 biennium. This is a companion with decision unit M202 in Nevada Medicaid, budget account 3243.									
1	9999	3158	HHS-HCF&P - ADMINISTRATION	M540	13,923	41,768	55,691	53,347	160,042	213,389	0.00	0.00
			This request funds additional slots to eliminate waiver waitlists for individuals with intellectual disabilities. This request is a companion to M540 in Nevada Medicaid, budget account 3243.									
2	9999	3158	HHS-HCF&P - ADMINISTRATION	M502	284,752	639,753	924,505	135,826	135,827	271,653	3.00	3.00
			This request funds three new Management Analyst positions to comply with quality reporting and monitoring regulations.									
3	9999	3158	HHS-HCF&P - ADMINISTRATION	M501	228,771	228,772	457,543	247,103	247,103	494,206	2.00	2.00
			This request funds two Management Analyst 2 positions to fulfill new reporting and monitoring requirements for State Medicaid programs in compliance with the Centers for Medicare and Medicaid Services (CMS) final rule CMS-2328-F.									
4	9999	3158	HHS-HCF&P - ADMINISTRATION	E600	-867,000	-1,401,000	-2,268,000	-824,004	-282,013	-1,106,017	0.00	0.00
			This request reflects a reduction in line items in the fiscal agent contract that will result in anticipated savings due to the modernization/core replacement of the Medicaid Management Information System (MMIS). This decision unit has been recommended as part of the 5 percent budget reduction required per All Agency Memo Number 2016-07.									
5	9999	3158	HHS-HCF&P - ADMINISTRATION	E800	87,251	20,848,367	20,935,618	87,252	22,151,362	22,238,614	0.00	0.00
			This request funds projected Medicaid revenue adjustments transferred to multiple state agencies.									
6	9999	3158	HHS-HCF&P - ADMINISTRATION	E550	1,588,039	5,995,629	7,583,668	-469,724	-4,711,532	-5,181,256	0.00	0.00
			This request funds the completion of the Medicaid Management Information System (MMIS) modernization project that was started and funded in the 2015-2017 biennium.									
7	9999	3158	HHS-HCF&P - ADMINISTRATION	E228	100,428	100,429	200,857	128,119	128,118	256,237	1.00	1.00
			This request funds a Medical Director position that will allocate 100 percent of their time to Medicaid-related issues.									
8	9999	3158	HHS-HCF&P - ADMINISTRATION	E227	-17,113	-17,113	-34,226	-5,377	-5,377	-10,754	-1.00	-1.00

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			This request funds a Deputy Administrator for the DHCFP to oversee compliance units and activities. Two vacant positions are being eliminated in order to fund this request with the cost of the two positions exceeding the cost of the Deputy Administrator position, resulting in an overall reduction in costs to the agency.									
9	9999	3158	HHS-HCF&P - ADMINISTRATION	E225	33,490	33,489	66,979	0	0	0	1.00	1.00
			This request funds one Actuary position needed within the DHCFP to take over various duties currently being performed by the actuary contractor.									
10	9999	3158	HHS-HCF&P - ADMINISTRATION	E226	0	70,583	70,583	0	88,917	88,917	1.00	1.00
			This request funds one Social Services Program Specialist 2 position in the Long Term Services and Supports (LTSS) unit, who will be a Housing Coordinator (HC) for individuals transitioning from institutions.									
11	9999	3158	HHS-HCF&P - ADMINISTRATION	E720	24,426	24,426	48,852	24,426	24,426	48,852	0.00	0.00
			This request funds the purchase of software needed to keep the DHCFP's systems up to date and avoid being non-compliant with State policy requiring the use of software versions that are no more than two versions old.									
12	9999	3158	HHS-HCF&P - ADMINISTRATION	E710	152,633	152,633	305,266	86,046	86,045	172,091	0.00	0.00
			This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
Total for Budget Account: 3158					29,389,214	173,101,365	202,490,579	28,483,284	164,155,451	192,638,735	292.51	292.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	B000	0	31,035,646	31,035,646	0	31,035,646	31,035,646	0.00	0.00
			This request continues funding for ongoing programs funded by the long term care provider tax.									
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	M150	0	2,774,867	2,774,867	0	4,244,123	4,244,123	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3160					0	33,810,513	33,810,513	0	35,279,769	35,279,769	0.00	0.00

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0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	B000	2,268,863	42,186,901	44,455,764	2,268,863	42,186,901	44,455,764	0.00	0.00
			This request continues funding for the ongoing programs and services of Nevada Check-Up.									
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M150	-1,792,672	-6,028,812	-7,821,484	-1,792,671	-6,028,813	-7,821,484	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M101	46,249	2,756,705	2,802,954	104,708	4,720,512	4,825,220	0.00	0.00
			This request includes mandatory rate increases for Nevada Check-Up, Managed Care Organizations (MCO) and rural health centers, as well as inflation for prescription drugs.									
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M200	203,452	14,961,334	15,164,786	267,566	14,897,220	15,164,786	0.00	0.00
			This request funds an increase in the Legislatively-approved Nevada Check-Up recipients of 228,478 in fiscal year 2017 to 307,064 in fiscal year 2017 (34.4% increase over 2017 Legislatively-approved) to align projected fiscal year 2017 caseload. This is a companion with decision unit M201.									
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M201	66,386	-828,637	-762,251	242,327	-722,653	-480,326	0.00	0.00
			This request funds an increase in projected Nevada Check-Up recipients from 307,064 in fiscal year 2017 to 309,005 in fiscal year 2018 and 310,779 in fiscal year 2019. This is a companion with decision unit M200.									
1	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E606	-76	-4,560	-4,636	-100	-4,536	-4,636	0.00	0.00
			This request reduces funds due to rebasing the basic skills training rate to better align with the newly-revised applied behavioral analysis rate for similar services. This decision unit has been recommended as part of the 5 percent budget reduction required per All Agency Memo Number 2016-07.									
2	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E607	-14,237	-848,624	-862,861	-18,724	-844,137	-862,861	0.00	0.00
			This request reduces the cost associated with reducing the coverage criteria of Orthodontic services that are mandatory under Early Periodic Screening Diagnostic and Treatment (EPSDT) for medically necessary services (congenital deformities and anomalies). This decision unit has been recommended as part of the 5 percent budget reduction required per All Agency Memo Number 2016-07.									
3	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E290	375	22,344	22,719	505	22,750	23,255	0.00	0.00

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			This request funds a rate increase for pediatric surgeons.									
Total for Budget Account: 3178					778,340	52,216,651	52,994,991	1,072,474	54,227,244	55,299,718	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	B000	599,431,976	2,627,454,046	3,226,886,022	634,822,508	2,592,063,514	3,226,886,022	0.00	0.00
			This request continues funding for Medicaid medical costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M150	3,424,811	-79,082,510	-75,657,699	1,754,548	-62,694,211	-60,939,663	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M101	33,466,582	82,994,798	116,461,380	56,713,692	153,261,303	209,974,995	0.00	0.00
			This request includes medical rate increases of 3.6 percent in fiscal year 2018 and an additional 4 percent in fiscal year 2019.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M200	62,502,520	382,585,125	445,087,645	88,163,701	437,839,075	526,002,776	0.00	0.00
			This request funds an increase in the Legislatively-approved Medicaid recipients of 576,310 in fiscal year 2017 to 647,279 in fiscal year 2017 (12.3% increase over 2017 Legislatively-approved) to align projected fiscal year 2017 caseload. This is a companion with decision unit M200 in DHCFP Administration, budget account 3158.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M202	84,363	471,451	555,814	615,085	3,355,016	3,970,101	0.00	0.00
			This request funds the expansion of the Waiver for Individuals with Intellectual Disabilities by an additional 108 slots for the 2017 - 2019 biennium. This request is a companion with decision unit M202 in DHCFP Administration, budget account 3158.									
1	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E877	20,583,684	407,616,763	428,200,447	0	0	0	0.00	0.00
			This request is for a supplemental appropriation for state fiscal year 2017 due to an increase in caseload over what was Legislatively approved.									
2	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M540	2,812,564	11,604,200	14,416,764	8,506,946	34,103,109	42,610,055	0.00	0.00

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			This request funds additional slots to eliminate waiver waitlists for individuals with intellectual disabilities. This request is a companion to M540 in DHCFP Administration, budget account 3158.									
3	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M503	17,799,916	33,602,547	51,402,463	18,996,189	34,712,578	53,708,767	0.00	0.00
			This request funds the Nevada Check-Up (NCU) program in the event the Children's Health Insurance Program (CHIP) appropriation is not re-funded in future years. NCU provides low-cost, comprehensive health care coverage to low income, uninsured children who are not covered by private insurance or Medicaid.									
4	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M504	12,002,562	24,080,182	36,082,744	12,632,443	24,514,741	37,147,184	0.00	0.00
			This request funds a final rule issued in February 2016 that revises the Medicaid definition of home health and Durable Medical Equipment (DME) required under this mandatory benefit: 42 CFR Part 440 Medicaid Program; Face-to-Face Requirements for Home Health Services; Policy Changes and Clarifications Related to Home Health regarding the expanded definition of DME.									
5	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M505	235,237	784,581	1,019,818	250,953	798,950	1,049,903	0.00	0.00
			This request funds Preventive Dental Services for adult (21 and Older) Medicaid recipients. Expanded coverage is to include examination, x-rays, and cleanings in a Federally Qualified Health Center (FQHC).									
6	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M506	183,992	431,672	615,664	191,688	433,615	625,303	0.00	0.00
			This request funds an increase in services associated with the coverage of hormone suppression, hormone therapy, and psychotherapy to include gender reassignment surgery for the transgender population. As a result of the Affordable Care Act and the Code of Federal Regulations both pointing to nondiscrimination in health-related coverage, specifically to transgender services, this is a mandatory requirement. Nevada Medicaid does not currently cover transgender surgery.									
7	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E600	-473,163	-1,486,713	-1,959,876	-497,059	-1,493,532	-1,990,591	0.00	0.00
			This request funds a reduction in the per member, per month cost in the new non-emergency transportation contract that started on July 1, 2016. This decision unit has been recommended as part of the five percent budget reduction required per All Agency Memo Number 2016-07.									
8	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E601	-8,791,111	8,791,111	0	-7,692,700	7,692,700	0	0.00	0.00



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			This request revises the funding source for supplemental payments from state general funds to federal funds. Each year supplemental payments are paid at the then-current regular FMAP percentage as it is not known which population will receive the services funded by these payments. Once actual claims data is available from the hospitals/entities receiving the supplemental payments, the agency is able to analyze the claims data, identify the population, and recalculate the funding split that should have been used for the claim. The savings associated with this initiative is due to the agency's ability to retroactively claim the newly eligible FMAP of 100 percent for supplemental payments for past claims associated with those payments. The newly eligible FMAP of 100 percent became available at the start of the Affordable Care Act on January 1, 2014 and will go through December 31, 2016 at which time the FMAP for the newly eligible population will decrease. The savings amount in this decision unit reflects the difference of what is projected for Year 1 and Year 2 of the next biennium, less the amount claimed during the base year. This decision unit has been recommended as part of the 5 percent budget reduction required per All Agency Memo Number 2016-07.									
9	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E602	-8,082,799	-17,629,189	-25,711,988	-8,281,461	-17,430,527	-25,711,988	0.00	0.00
			This request reduces funds related to savings associated with the buy-in project. The buy-in process is currently a manual process performed by the Division of Welfare and Supportive Services. This request transfers the buy-in process to the DHCFFP, which will automate the process in collaboration with the division's fiscal agent, Hewlett Packard Enterprises (HPE). This decision unit has been recommended as part of the 5 percent budget reduction required per All Agency Memo Number 2016-07.									
10	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E603	-6,897,651	-12,686,822	-19,584,473	-7,194,705	-12,818,381	-20,013,086	0.00	0.00
			This request funds savings and cost avoidance due to the implementation of the asset verification system that will be utilized by the Division of Welfare and Supportive Services to identify assets of Medicaid recipients that may make them no longer eligible for Medicaid services. This decision unit has been recommended as part of the 5 percent budget reduction required per All Agency Memo Number 2016-07.									
11	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E604	-436,643	-803,115	-1,239,758	-445,694	-794,064	-1,239,758	0.00	0.00
			This request funds changes to hospice that will mandate that hospice recipients have a terminal illness and align with Medicare requirements. Further, the hospice benefit will now require prior authorization rather than just authorization. This decision unit has been recommended as part of the five percent budget reduction required per All Agency Memo Number 2016-07.									
12	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E605	-363,239	-688,877	-1,052,116	-370,871	-681,245	-1,052,116	0.00	0.00
			This request funds a reduction of expenditures by requiring prior authorization for case management services for non-seriously emotionally disturbed (SED), non-severely mentally ill (SMI) recipients. Hours of coverage would be reduced to be more clinically appropriate to the affected recipients from 30 hours a month to 10 hours a month. This decision unit has been recommended as part of the five percent budget reduction required per All Agency Memo Number 2016-07.									
13	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E606	-1,225,273	-2,333,660	-3,558,933	-1,251,382	-2,307,551	-3,558,933	0.00	0.00
			This request funds a reduction to rebase the basic skills training rate to better align with the newly-revised applied behavioral analysis rate for similar services. This decision unit has been recommended as part of the five percent budget reduction required per All Agency Memo Number 2016-07.									

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14	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E607	-2,329,410	-4,799,523	-7,128,933	-2,380,794	-4,748,139	-7,128,933	0.00	0.00
			This request reduces the cost associated with reducing the coverage criteria of Orthodontic services that are mandatory under Early Periodic Screening Diagnostic and Treatment (EPSDT) for medically necessary services (congenital deformities and anomalies). This decision unit has been recommended as part of the five percent budget reduction required per All Agency Memo Number 2016-07.									
15	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E608	-1,002,362	-2,547,997	-3,550,359	-1,030,193	-2,520,166	-3,550,359	0.00	0.00
			This request reduces the funding for Ambulatory Surgery Centers (ASCs) by expanding the current rate methodology to more closely resemble Medicare's Ambulatory Payment Classifications (APCs) methodology. Nevada Medicaid currently reimburses ASCs using a methodology based on an obsolete Medicare system for reimbursing same day surgeries. This decision unit has been recommended as part of the five percent budget reduction required per All Agency Memo Number 2016-07.									
16	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E609	-1,347,993	-3,614,642	-4,962,635	-1,430,398	-3,684,841	-5,115,239	0.00	0.00
			This request funds a reduction to laboratory reimbursement to better align the rate and make the payments more equitable across provider types. This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07.									
17	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E229	285,278	819,151	1,104,429	310,494	838,115	1,148,609	0.00	0.00
			This request reflects the fiscal impact of Bill Draft Request (BDR) 15A4031077 - Preferred Drug List NRS 422.4025 that has been submitted to support this request. If the BDR is approved, this decision unit will be removed as there will be no additional cost to the State.									
18	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E279	3,272,500	19,681,700	22,954,200	4,447,801	24,859,747	29,307,548	0.00	0.00
			This request funds the development of a new payment and service delivery model for Certified Community Behavioral Health Clinics (CCBHC).									
19	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E285	1,267,507	4,311,303	5,578,810	1,295,679	4,283,131	5,578,810	0.00	0.00
			This request funds a 5 percent rate increase for Skilled Nursing Facilities (SNF) and hospital swing beds.									
20	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E275	255,284	473,782	729,066	265,496	477,212	742,708	0.00	0.00
			This request funds a rate increase for Adult Day Health Care (ADHC) services. The goals of ADHC services are to safeguard the recipient's safety and well being, to maintain and/or enhance his/her quality of life, to improve and maintain the recipient's level of functioning, and to lessen any decline in functioning due to disease and/or the aging process.									

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21	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E281	699,035	2,268,068	2,967,103	732,560	2,281,128	3,013,688	0.00	0.00
			This request funds the addition of Registered Dietitians as independent practitioners for coverage of Medical Nutrition Therapy (MNT) services.									
22	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E276	1,106,117	2,034,476	3,140,593	1,129,043	2,011,550	3,140,593	0.00	0.00
			This request funds a 15 percent increase for Assisted Living services, plus establishes a new level for behaviorally complex clients. Assisted living settings are a low cost alternative to institutional placement. For many of the recipients and/or their caregivers, there is no alternative to an assisted living setting other than residing in a nursing facility which would not be appropriate as these individuals do not have a skilled need that would meet these requirements.									
23	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E290	211,602	598,927	810,529	235,947	644,401	880,348	0.00	0.00
			This request funds a 15 percent rate increase for pediatric surgeons.									
24	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E282	71,400	192,831	264,231	75,694	196,332	272,026	0.00	0.00
			This request funds an expansion of podiatric services to adults. Currently podiatry services performed by a Doctor of Podiatric Medicine (DPM) are limited to children.									
25	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E289	1,922,469	4,586,065	6,508,534	2,077,531	4,774,653	6,852,184	0.00	0.00
			This request provides funding for the DHCFP to amend policy to strengthen alternative care services and/or opioid utilization management processes to be used in lieu of opioid prescribing.									
26	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M528	0	934,740	934,740	0	934,740	934,740	0.00	0.00
			This request funds a rate increase for behaviorally complex services. This is a companion to budget account 3279 M528.									
Total for Budget Account: 3243					730,669,755	3,490,644,471	4,221,314,226	802,642,741	3,220,902,953	4,023,545,694	0.00	0.00
Total for Division: 403					760,837,309	3,910,566,955	4,671,404,264	832,198,499	3,634,616,929	4,466,815,428	292.51	292.51

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0	0	3101	HHS-DPBH - RADIATION CONTROL	B000	0	3,103,755	3,103,755	0	3,148,073	3,148,073	22.00	22.00
			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.									
0	0	3101	HHS-DPBH - RADIATION CONTROL	M150	0	347,902	347,902	0	357,126	357,126	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	3101	HHS-DPBH - RADIATION CONTROL	M100	0	3,186	3,186	0	3,186	3,186	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3101	HHS-DPBH - RADIATION CONTROL	E710	0	17,451	17,451	0	29,916	29,916	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3101	HHS-DPBH - RADIATION CONTROL	E720	0	123,392	123,392	0	123,392	123,392	0.00	0.00
			This request funds to purchase SAMPack, Backpack Isotope Identifiers.									
3	9999	3101	HHS-DPBH - RADIATION CONTROL	E711	0	3,964	3,964	0	0	0	0.00	0.00
			The request funds replacement of specialized Radiation equipment.									
4	9999	3101	HHS-DPBH - RADIATION CONTROL	M803	0	312	312	0	312	312	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									
5	9999	3101	HHS-DPBH - RADIATION CONTROL	E803	0	2,099	2,099	0	2,932	2,932	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									

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Total for Budget Account: 3101					0	3,602,061	3,602,061	0	3,664,937	3,664,937	22.00	22.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	B000	0	1,548,951	1,548,951	0	1,592,806	1,592,806	18.80	18.80
			This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M150	0	88,635	88,635	0	47,576	47,576	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M100	0	-4,358	-4,358	0	-4,358	-4,358	0.00	0.00
			This requests funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E710	0	965	965	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3149	HHS-DPBH - CHILD CARE SERVICES	M803	0	-50	-50	0	-50	-50	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									
3	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E803	0	97	97	0	0	0	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									
Total for Budget Account: 3149					0	1,634,240	1,634,240	0	1,635,974	1,635,974	18.80	18.80

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0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	B000	0	18,535	18,535	0	18,535	18,535	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M150	0	199,650	199,650	0	199,650	199,650	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M100	0	0	0	0	0	0	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
Total for Budget Account: 3152					0	218,185	218,185	0	218,185	218,185	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3153	HHS-DPBH - CANCER CONTROL REGISTRY	B000	0	884,052	884,052	0	891,377	891,377	6.00	6.00
			This request continues funding for six positions and associated operating cost. One-time expenditures have been eliminated and partial year cost have been annualized.									
0	0	3153	HHS-DPBH - CANCER CONTROL REGISTRY	M150	0	-257,463	-257,463	0	-256,518	-256,518	0.00	0.00
			This request adjust base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3153	HHS-DPBH - CANCER CONTROL REGISTRY	M100	0	-275	-275	0	-275	-275	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3153	HHS-DPBH - CANCER CONTROL REGISTRY	E710	0	0	0	0	0	0	0.00	0.00

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			This request funds the replacement of obsolete computers for this budget account in accordance with the EITS 5-year replacement schedule including: state fiscal year 18: 2 desktop computers with monitors and power strip , state fiscal year 19: 2 desktop computers with monitors and power strips.									
2	9999	3153	HHS-DPBH - CANCER CONTROL REGISTRY	M803	0	-5	-5	0	-5	-5	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration (Indirect) cost allocation schedule.									
Total for Budget Account: 3153					0	626,309	626,309	0	634,579	634,579	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	B000	76,927,407	16,739,579	93,666,986	78,160,801	16,739,579	94,900,380	759.57	759.57
			This requests continues funding for seven hundred fifty nine positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M150	-367,710	-5,723,266	-6,090,976	2,137,508	-8,195,241	-6,057,733	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M100	-12,595	0	-12,595	-63,811	0	-63,811	0.00	0.00
			This requests funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M101	70,943	0	70,943	78,826	0	78,826	0.00	0.00
			This request funds medical inflation of 3.6% in fiscal year 2018 and an additional 4% in fiscal year 2019.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M201	4,742,454	0	4,742,454	4,893,047	0	4,893,047	55.00	55.00
			This request funds an increase in forensic inpatient caseload from 47 (budgeted in fiscal year 2017) to 78 in fiscal year 2018 (66% increase over 2017) and 78 in fiscal year 2019 (66% increase over 2017).									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M202	72,680	0	72,680	75,004	0	75,004	1.00	1.00

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			This request funds and increase in forensic outpatient caseload from 5 in fiscal year 2017 to 8 in fiscal year 2018 (a 60% increase over 2017) and 11 in fiscal year 2019 (a 120% increase over 2017). One additional Psychiatric Caseworker is requested to accommodate the projected caseload growth in the Forensic Outpatient program.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M204	1,560,355	0	1,560,355	1,503,200	0	1,503,200	19.00	19.00
			The request funds an increase in the Justice Involved Diversion program from 178 in fiscal year 2017 to 194 in fiscal year 2018 (a 9% increase over 2017) and 211 in fiscal year 2019 (a 19% increase over 2017). Nineteen new positions to support caseload growth for the JID program. The positions include: one Mental Health Counselor 3 and eighteen Psychiatric Caseworkers.									
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M206	214,742	0	214,742	221,840	0	221,840	2.00	2.00
			The request funds an increase in Mobile Crisis caseload from 129 in fiscal year 2017 to 130 in fiscal year 2018 (a 1% increase over 2017) and 131 in fiscal year 2019 (a 2% increase over 2017). The request includes two new positions: two Psychiatric Nurse 2.									
1	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E720	83,389	0	83,389	0	0	0	0.00	0.00
			This request funds new information technology equipment.									
2	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E710	629,864	0	629,864	253,540	0	253,540	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M425	99,000	0	99,000	0	0	0	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of the facility.									
4	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M426	15,000	0	15,000	0	0	0	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of the facility.									
5	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M427	5,000	0	5,000	0	0	0	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of the facility.									



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6	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E550	200,060	0	200,060	93,714	0	93,714	0.00	0.00
			This request funds a laboratory information system (LIS) to support onsite medical laboratory testing. In recent months, the entire SNAMHS laboratory operation was revamped to move 80% of testing from LabCorp to onsite testing representing a significant shift in medical laboratory data management and overall cost savings. Consequently, we request support to improve and streamline our patient data management process as we continue to grow in onsite laboratory operations and improve patient care.									
7	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M800	0	25	25	0	122	122	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.									
8	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E800	0	7,213	7,213	0	4,257	4,257	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.									
14	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M802	0	-177	-177	0	-177	-177	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.									
15	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E802	0	218	218	0	241	241	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.									
16	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E225	-159,765	0	-159,765	-161,667	0	-161,667	-2.00	-2.00
			This requests reduces funding for pharmacy staff due to operational efficiencies achieved with the site consolidations. SNAMHS consolidated its pharmacy operations from four locations to two locations.									
17	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E226	-498,031	0	-498,031	-498,031	0	-498,031	0.00	0.00
			This request reduces funding to the Internal Medicine contract to match existing usage.									
18	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E227	-644,851	0	-644,851	-655,088	0	-655,088	-6.00	-6.00

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			This request reduces funding for East Las Vegas outpatient medication clinic services that are no longer necessary as part of the safety net and no longer the appropriate role of the safety net provider.									
19	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E228	-988,121	0	-988,121	-1,000,644	0	-1,000,644	-9.51	-9.51
			This request eliminates funding for Henderson outpatient medication clinic services that are no longer necessary as part of the safety net and no longer the appropriate role of the safety net provider.									
20	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E229	-4,866,518	0	-4,866,518	-4,980,443	0	-4,980,443	-63.51	-63.51
			This request reduces funding for inpatient civil psychiatric services. 63.51 positions are eliminated. The positions eliminated include: Mental Health Technician 3 (30.51), Mental Health Technician 4 (2), Microbiologist 5 (1), Pharmacist 1 (1), Pharmacy Tech (3), Psychiatric Nurse 3 (5), Social Worker (8), Health Information Coordinator (2), Accounting Assistant 2 (1), Activities Therapy Tech 2 (1), Custodial Worker 2 (2), Sr. Psychiatrist (5), Therapeutic Recreation Spec 1 (1), and Quality Assurance Specialist 3 (1).									
21	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E815	-13,441	0	-13,441	-13,441	0	-13,441	0.00	0.00
			This decision unit requests the reclassification of a Pharmacists 3 to a Pharmacist 2.									
22	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E602	-331,632	0	-331,632	-842,762	0	-842,762	-3.00	-8.00
			This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07. Outpatient Counseling elimination.									
23	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E601	-2,107,609	0	-2,107,609	-3,893,104	0	-3,893,104	-16.00	-35.00
			This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07. Medication Clinic reduction.									
24	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E603	-306,784	0	-306,784	-306,784	0	-306,784	0.00	0.00
			This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07. Home Visit program elimination.									
26	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E608	-678,410	0	-678,410	-697,919	0	-697,919	-12.00	-12.00
			This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07. Reduction/Realignment of Administrative/Business Office.									

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Total for Budget Account: 3161					73,645,427	11,023,592	84,669,019	74,303,786	8,548,781	82,852,567	724.55	700.55
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	B000	27,907,403	4,270,771	32,178,174	28,576,958	3,936,883	32,513,841	249.38	249.38
			This request continues funding for 249.38 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M150	-900,342	146,266	-754,076	-897,764	146,266	-751,498	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M100	1,409	-38,281	-36,872	1,409	-43,657	-42,248	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M101	12,035	0	12,035	13,372	0	13,372	0.00	0.00
			This request funds medical inflation of 3.6% in fiscal year 2018 and an additional 4% in fiscal year 2019.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M102	5,746	0	5,746	5,746	0	5,746	0.00	0.00
			This request funds food inflation of 2.4% in fiscal year 2018 and an additional 2.4% in fiscal year 2019.									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M207	259,876	0	259,876	403,807	0	403,807	0.00	0.00
			This request funds an average increase in projected Intensive Supported Living Arrangement (ISLA) Residential cases from 11 in fiscal year 2017 to 14 in fiscal year 2018 (a 27.27% increase over 2017) and 17 in fiscal year 2019 (a 54.55% increase over 2017).									
			Residential services are critical supports that reduce the use of local emergency rooms and law enforcement resources while also reducing homelessness. Maintaining a stable place to live is a vital support to people experiencing severe mental illness. By ensuring adequate support for this program, Northern Nevada Adult Mental Health Service (NNAMHS) can efficiently and effectively use all the available resources to house individuals who would otherwise be homeless and at high risk for incarceration and hospitalization.									

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3	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M800	0	15	15	0	72	72	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.									
4	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E800	0	4,255	4,255	0	2,512	2,512	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.									
9	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M802	0	-104	-104	0	-105	-105	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.									
10	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E802	0	129	129	0	142	142	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.									
11	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E225	-351,885	0	-351,885	-354,570	0	-354,570	-3.51	-3.51
			This request reduces outpatient pharmacy staff to meet current operational needs.									
12	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E226	-2,362,103	0	-2,362,103	-2,411,714	0	-2,411,714	-20.53	-20.53
			This request eliminates the Rapid Stabilization Program (RSU) due to the elimination of Medicaid Managed Care payments in FY18 and 19.									
13	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E600	-1,001,357	0	-1,001,357	-1,047,130	0	-1,047,130	-12.00	-12.00
			This request eliminates the Forensic Mental Health Program due to the elimination of Medicaid Managed Care payments in FY18 and 19.									
14	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E601	-834,775	0	-834,775	-1,748,035	0	-1,748,035	-12.04	-12.04
			This request reduces the Medication Clinic Program. This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07.									

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15	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E602	-480,100	0	-480,100	-1,207,503	0	-1,207,503	-11.51	-11.51
This request eliminates the Outpatient Counseling Program. This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07.												
16	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E605	-459,000	0	-459,000	-459,000	0	-459,000	0.00	0.00
This request reduces Residential Support.This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07.												
19	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E609	-483,677	0	-483,677	-501,916	0	-501,916	-7.00	-7.00
This request eliminates the Counseling Assessment and Referral Program (CARS) due to the elimination of Medicaid Managed Care payments in FY18 and 19.												
21	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E710	61,963	0	61,963	374,189	0	374,189	0.00	0.00
This request funds replacement of computer hardware per the Enterprise Information Technology Services' recommended replacement schedule and furnishings for the behavioral health facility.												

Total for Budget Account: 3162					21,375,193	4,383,051	25,758,244	20,747,849	4,042,113	24,789,962	182.79	182.79
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3164	HHS-DPBH - BEHAVIORAL HEALTH INFORMATION SYSTEMS	B000	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 3164					0	0	0	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	B000	2,918,020	907,620	3,825,640	2,951,983	914,269	3,866,252	23.00	23.00
This request continues funding for twenty-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	M150	352,586	-479,884	-127,298	378,498	-493,653	-115,155	0.00	0.00

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			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	M100	1,380	1,319	2,699	1,380	15,850	17,230	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E710	7,291	2,547	9,838	22,836	6,678	29,514	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Administration's Division of Enterprise Information Technology Services recommended replacement schedule.									
4	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E550	1,127,845	0	1,127,845	525,194	0	525,194	0.00	0.00
			This request is to appropriate funding required to move from a pharmacy management system to an integrated medication management system across the Nevada Department of Health and Human Services (DHHS), specifically within the Division of Public and Behavioral Health (DPBH) and Division of Child and Family Services (DCFS). The approved Technology Investment Request is attached.									
5	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E226	-483,382	-12,033	-495,415	-501,932	-12,410	-514,342	-5.00	-5.00
			This request removes funding for five positions that are no longer required due to efficiencies in the program resulting from streamlining processes. Positions being eliminated are one Clinical Program Planner 2, one Management Analyst 4, one IT Professional 2, and two Quality Assurance Specialist 3.									
6	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E225	205,200	79,800	285,000	205,200	79,800	285,000	0.00	0.00
			This request is to fund the Nevada Psychology Internship Consortium (NV-PIC). NV-PIC is a psychologist workforce development program. Last session Nevada WICHE received legislative authority (SB 76) to allocate funds to support the costs of funding the internship positions for the inaugural biennium, with the understanding that DPBH would seek to secure funding for sustaining the program in the next biennium. Regional WICHE will hire six interns each year and DPBH would use these funds to reimburse WICHE for these staff and travel, administrative, and other employment-related costs.									
Total for Budget Account: 3168					4,128,940	499,369	4,628,309	3,583,159	510,534	4,093,693	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	B000	6,615,933	20,539,195	27,155,128	6,644,928	20,558,841	27,203,769	26.00	26.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request continues funding for twenty six (26) positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M150	-109,068	5,290,224	5,181,156	-138,063	5,270,578	5,132,515	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M100	0	0	0	0	0	0	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E710	0	0	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M803	0	0	0	0	0	0	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									
3	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E803	0	0	0	0	0	0	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									

Total for Budget Account: 3170					6,506,865	25,829,419	32,336,284	6,506,865	25,829,419	32,336,284	26.00	26.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	B000	0	1,523,505	1,523,505	0	1,542,042	1,542,042	13.00	13.00
			This request continues funding for thirteen (13) positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M150	0	31,201	31,201	0	47,596	47,596	0.00	0.00

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			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M100	0	-7,513	-7,513	0	-23,044	-23,044	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E710	0	4,134	4,134	0	6,890	6,890	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M803	0	-574	-574	0	-1,762	-1,762	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									
3	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E803	0	316	316	0	527	527	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									

Total for Budget Account: 3190					0	1,551,069	1,551,069	0	1,572,249	1,572,249	13.00	13.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	B000	0	1,916,501	1,916,501	0	1,960,513	1,960,513	18.51	18.51
			This request continues funding for eighteen and one-half (18.51) positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	M150	0	-4,940	-4,940	0	-6,858	-6,858	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	M100	0	-2,048	-2,048	0	-2,048	-2,048	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	E710	0	17,321	17,321	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	M803	0	-136	-136	0	-136	-136	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration (Indirect) cost allocation schedule.									
3	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	E803	0	1,697	1,697	0	0	0	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration (Indirect) cost allocation schedule.									
Total for Budget Account: 3194					0	1,928,395	1,928,395	0	1,951,471	1,951,471	18.51	18.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	B000	668,885	6,898,329	7,567,214	668,885	6,926,734	7,595,619	15.00	15.00
			This request continues funding for fifteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M150	-100	-857,574	-857,674	-100	-665,307	-665,407	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M100	0	0	0	0	0	0	0.00	0.00
			This requests funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
1	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E710	0	0	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E490	0	0	0	0	-222,284	-222,284	0.00	0.00
			This request eliminates the revenues and expenditures for the Nevada Immunization Interoperability Capacity Building Grant that is projected to sunset 9/29/17 pending approval of the requested no-cost extension.									
3	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E491	0	0	0	0	-208,146	-208,146	0.00	0.00
			This request eliminates the revenues and expenditures for the AG Settlement funds that are projected to expire in SFY 2017.									
5	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E803	0	0	0	0	-13,977	-13,977	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									

Total for Budget Account: 3213					668,785	6,040,755	6,709,540	668,785	5,817,020	6,485,805	15.00	15.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	B000	0	63,252,275	63,252,275	0	63,290,070	63,290,070	18.00	18.00
			This request continues funding for eighteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M150	0	8,274,967	8,274,967	0	7,384,706	7,384,706	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M100	0	-27,070	-27,070	0	-28,234	-28,234	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
1	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E710	0	14,197	14,197	0	8,945	8,945	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M803	0	-1,841	-1,841	0	-1,920	-1,920	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									
3	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E803	0	1,346	1,346	0	989	989	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									
4	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E490	0	38,434	38,434	0	-12,845	-12,845	0.00	0.00
			RGL 4265 - ASTHO Grant terminated June 30, 2016 and funding will not be renewed.									

Total for Budget Account: 3214					0	71,552,308	71,552,308	0	70,641,711	70,641,711	18.00	18.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	B000	137,311	20,941,014	21,078,325	137,311	20,949,001	21,086,312	11.00	11.00
			This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M150	0	86,145	86,145	0	438,350	438,350	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M100	0	10,795	10,795	0	7,136	7,136	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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1	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E710	0	4,355	4,355	0	2,756	2,756	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule. Per the EITS recommended schedule, computers that are 5 years old may be replaced. Please see the Equipment Schedule for additional information.									
2	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E902	-137,311	0	-137,311	-137,311	0	-137,311	-1.00	-1.00
			This request transfers the Health Bureau Chief from budget account 3215, Communicable Diseases. Currently, the Bureau Chief position oversees the Bureau of Child, Family, and Community Wellness, which includes budget accounts 3213, 3214, 3220, and 3222. Budget account 3215 is now in the Bureau of Behavioral Health Prevention and Treatment. This is a companion to Maternal Child Health Services Budget Account 3222, decision Unit E902.									
3	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	M803	0	4	4	0	-167	-167	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's cost allocation schedule.									
4	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E803	0	0	0	0	0	0	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's cost allocation schedule.									
Total for Budget Account: 3215					0	21,042,313	21,042,313	0	21,397,076	21,397,076	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	B000	0	11,016,963	11,016,963	0	11,160,575	11,160,575	93.53	93.53
			This request continues funding for ninety two full time positions, three .51 positions and associated operating cost. One-time expenditures have been eliminated and partial year cost have been annualized.									
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M150	0	1,416,119	1,416,119	0	743,582	743,582	0.00	0.00
			This request adjust base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M100	0	5,172	5,172	0	5,172	5,172	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E710	0	52,653	52,653	0	53,681	53,681	0.00	0.00
			This request funds replacement of obsolete computers for this budget account in accordance with the EITS 5-year replacement schedule including: state fiscal year 18: 19 computers (10 desktops with monitors and 9 laptops with docking stations), state fiscal year 19: 19 computers (4 desktops with monitors and 15 laptops with docking stations). Also included with this request are switches and routers which have reached the end of useful life.									
2	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M803	0	546	546	0	546	546	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration (Indirect) cost allocation schedule.									
3	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E803	0	4,474	4,474	0	4,577	4,577	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration (Indirect) cost allocation schedule.									
4	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E490	0	39,315	39,315	0	-66,473	-66,473	0.00	0.00
			This request eliminates the revenue and expenditures for the Background Check grant that has expired.									

Total for Budget Account: 3216					0	12,535,242	12,535,242	0	11,901,660	11,901,660	93.53	93.53
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3217	HHS-DPBH - HEALTH FACILITIES-ADMIN PENALTY	B000	0	11,208	11,208	0	11,208	11,208	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3217	HHS-DPBH - HEALTH FACILITIES-ADMIN PENALTY	M150	0	0	0	0	0	0	0.00	0.00
			This request adjust base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 3217					0	11,208	11,208	0	11,208	11,208	0.00	0.00
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	B000	0	11,744,891	11,744,891	0	11,795,649	11,795,649	20.00	20.00
This request continues funding for twenty (20) positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M150	0	-199,335	-199,335	0	-248,496	-248,496	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.												
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M100	0	0	0	0	0	0	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Information Technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
4	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E710	0	0	0	0	0	0	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 3218					0	11,545,556	11,545,556	0	11,547,153	11,547,153	20.00	20.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	B000	307,525	5,469,554	5,777,079	307,495	5,524,870	5,832,365	26.00	26.00
This request continues funding for twenty six (26) positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M150	3,247	808,973	812,220	3,914	773,709	777,623	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.												

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0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M100	-93	20,446	20,353	-93	20,446	20,353	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E710	0	0	0	1,378	138	1,516	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M803	-5	1,369	1,364	-5	1,370	1,365	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration (Indirect) cost allocation schedule.									
3	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E803	0	0	0	99	0	99	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration (Indirect) cost allocation schedule.									

Total for Budget Account: 3219					310,674	6,300,342	6,611,016	312,788	6,320,533	6,633,321	26.00	26.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3220	HHS-DPBH - CHRONIC DISEASE	B000	0	8,297,413	8,297,413	0	8,369,042	8,369,042	27.00	27.00
			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.									
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M150	0	960,284	960,284	0	545,938	545,938	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M100	0	0	0	0	0	0	0.00	0.00
			This requests funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	9999	3220	HHS-DPBH - CHRONIC DISEASE	E710	0	0	0	0	0	0	0.00	0.00

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			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3220	HHS-DPBH - CHRONIC DISEASE	E501	-125,300	125,207	-93	-125,412	125,319	-93	0.00	0.00
			This decision transfers revenue and expenditures corresponding to Decision Unit E901 into the appropriate RGLs and categories that will fund the costs of E901.									
4	9999	3220	HHS-DPBH - CHRONIC DISEASE	M803	0	0	0	0	0	0	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									
5	9999	3220	HHS-DPBH - CHRONIC DISEASE	E803	0	4,265	4,265	0	4,268	4,268	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									
6	9999	3220	HHS-DPBH - CHRONIC DISEASE	E901	125,300	0	125,300	125,412	0	125,412	1.00	1.00
			This request transfers one position consisting of the Health Program Manager 3 from Maternal Child Health Services, budget account 3222, to Chronic Disease and Prevention, budget account 3220. This transfer is needed to align funding sources with time, effort, and job duties. Decision Unit E901.									
Total for Budget Account: 3220					0	9,387,169	9,387,169	0	9,044,567	9,044,567	28.00	28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	B000	1,132,910	9,645,459	10,778,369	1,045,291	9,770,653	10,815,944	21.00	21.00
			This request continues funding for twenty-one (21) positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	M150	49,658	-2,266,845	-2,217,187	135,878	-2,392,039	-2,256,161	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	M100	-399	0	-399	-362	0	-362	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Information Technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E901	-125,300	0	-125,300	-125,412	0	-125,412	-1.00	-1.00
			This request transfers one position consisting of the Health Program Manager 3 from Maternal Child Health Services, budget account 3222, to Chronic Disease and Prevention, budget account 3220. This transfer is needed to align funding sources with time, effort, and job duties. Decision Unit E901.									
4	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E710	0	0	0	1,378	0	1,378	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
5	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	M803	192	0	192	192	0	192	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration (Indirect) cost allocation schedule.									
6	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E803	705	0	705	468	0	468	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration (Indirect) cost allocation schedule.									
7	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E902	137,311	0	137,311	137,311	0	137,311	1.00	1.00
			This request transfers the Health Bureau Chief from budget account 3215, Infection Diseases. Currently, the Bureau Chief position oversees the Bureau of Child, Family, and Community Wellness, which includes budget accounts 3213, 3214, 3220, and 3222. Budget account 3215 is now in the Bureau of Behavioral Health Prevention and Treatment. Decision Unit E902.									
Total for Budget Account: 3222					1,195,077	7,378,614	8,573,691	1,194,744	7,378,614	8,573,358	21.00	21.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	B000	3,280,524	5,895,681	9,176,205	3,340,611	5,993,666	9,334,277	89.00	89.00
			This request continues funding for eight nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M150	0	-627,471	-627,471	0	-615,011	-615,011	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M100	0	-44,015	-44,015	0	-44,099	-44,099	0.00	0.00
			This requests funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E710	0	62,088	62,088	0	68,628	68,628	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 3223					3,280,524	5,286,283	8,566,807	3,340,611	5,403,184	8,743,795	89.00	89.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	B000	1,303,877	1,895,979	3,199,856	1,341,156	1,897,397	3,238,553	29.00	29.00
			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.									
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M150	34,080	-221,305	-187,225	27,620	-222,723	-195,103	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M100	3,474	29	3,503	6,109	29	6,138	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E710	28,012	0	28,012	26,634	0	26,634	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. State Fiscal Year 18: 1 computer (1 desktop with monitor)State fiscal Year 19: Zero replacements being requested									
2	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M803	295	0	295	519	0	519	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									
3	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E803	2,381	0	2,381	2,264	0	2,264	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's (Indirect) cost allocation schedule.									
Total for Budget Account: 3224					1,372,119	1,674,703	3,046,822	1,404,302	1,674,703	3,079,005	29.00	29.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	B000	679,226	225,126	904,352	679,921	231,570	911,491	7.00	7.00
			This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M150	9,956	-28,604	-18,648	11,069	-28,604	-17,535	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M100	379	0	379	-26	0	-26	0.00	0.00
			This requests funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E710	11,766	0	11,766	10,652	0	10,652	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M803	-2	0	-2	-3	0	-3	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's cost allocation schedule.									
3	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E803	702	0	702	636	0	636	0.00	0.00
			This request funds changes to indirect charges based on the Public and Behavior Health Administration's cost allocation schedule.									
Total for Budget Account: 3235					702,027	196,522	898,549	702,249	202,966	905,215	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	B000	0	1,233,688	1,233,688	0	1,233,688	1,233,688	0.00	0.00
			One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	M150	0	-142,968	-142,968	0	-143,272	-143,272	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	M100	0	0	0	0	0	0	0.00	0.00
			This requests funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
Total for Budget Account: 3255					0	1,090,720	1,090,720	0	1,090,416	1,090,416	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	B000	12,956,545	534,161	13,490,706	13,119,690	534,160	13,653,850	112.59	112.59
			The request continues funding for 112.59 full time equivalent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M150	-1,702,242	0	-1,702,242	-1,702,242	0	-1,702,242	0.00	0.00

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BA	Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
				This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0		0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M100	1,565	-20,337	-18,772	1,565	-20,196	-18,631	0.00	0.00
				This requests funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
0		0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M101	14,087	0	14,087	15,652	0	15,652	0.00	0.00
				This request funds medication inflation of 3.60 percent in fiscal year 2018 and 4.00 percent in fiscal year 2019.									
0		0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M102	13,249	0	13,249	13,249	0	13,249	0.00	0.00
				This request funds food inflation of 2.40 percent in fiscal year 2018 and 2.40 percent in fiscal year 2019.									
1		9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E710	36,844	0	36,844	50,940	0	50,940	0.00	0.00
				This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2		9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E714	10,800	0	10,800	10,800	0	10,800	0.00	0.00
				This request funds a replacement transport vehicle.									
3		9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M425	131,750	0	131,750	0	0	0	0.00	0.00
				This request funds deferred maintenance projects essential for the security and operation of the facility.									
4		9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E225	-45,372	0	-45,372	-47,003	0	-47,003	-0.51	-0.51
				This request eliminates a .51 full time equivalent Psychiatric Caseworker 2 position and associated operating costs.									
Total for Budget Account: 3645						11,417,226	513,824	11,931,050	11,462,651	513,964	11,976,615	112.08	112.08

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3648	HHS-DPBH - RURAL CLINICS	B000	10,367,729	3,520,435	13,888,164	11,288,414	3,493,306	14,781,720	120.03	120.03
			This request continues funding for 120.03 full time equivalent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3648	HHS-DPBH - RURAL CLINICS	M150	321,833	-19,584	302,249	334,336	-19,584	314,752	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3648	HHS-DPBH - RURAL CLINICS	M100	733	13,144	13,877	733	11,426	12,159	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3648	HHS-DPBH - RURAL CLINICS	E720	29,736	0	29,736	29,736	0	29,736	0.00	0.00
			This request funds six new motor pool vehicles into the budget.									
2	9999	3648	HHS-DPBH - RURAL CLINICS	E710	61,924	0	61,924	107,116	0	107,116	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3648	HHS-DPBH - RURAL CLINICS	M800	41	0	41	196	0	196	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.									
4	9999	3648	HHS-DPBH - RURAL CLINICS	E800	11,583	0	11,583	6,837	0	6,837	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.									
5	9999	3648	HHS-DPBH - RURAL CLINICS	M802	-284	0	-284	-285	0	-285	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.									
6	9999	3648	HHS-DPBH - RURAL CLINICS	E802	351	0	351	387	0	387	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavior Health Administration's cost allocation schedule.									

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Total for Budget Account: 3648					10,793,646	3,513,995	14,307,641	11,767,470	3,485,148	15,252,618	120.03	120.03

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4543	DHHS-DPBH - MEDICIAL MARIJUANA ESTABLISHMENTS	B000	0	2,027,922	2,027,922	0	2,059,683	2,059,683	12.00	12.00
This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4543	DHHS-DPBH - MEDICIAL MARIJUANA ESTABLISHMENTS	M150	0	1,359,294	1,359,294	0	611,900	611,900	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4543	DHHS-DPBH - MEDICIAL MARIJUANA ESTABLISHMENTS	M100	0	70,402	70,402	0	73,315	73,315	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	4543	DHHS-DPBH - MEDICIAL MARIJUANA ESTABLISHMENTS	E710	0	0	0	0	0	0	0.00	0.00
This request replaces computer hardware and associated software per the Department of Administration's Division of Enterprise Information Technology Services recommended replacement schedule.												
2	9999	4543	DHHS-DPBH - MEDICIAL MARIJUANA ESTABLISHMENTS	M803	0	0	0	0	0	0	0.00	0.00
This request funds changes to indirect charges based on the HHS-DPBH Admin (Indirect) cost allocation schedule.												
Total for Budget Account: 4543					0	3,457,618	3,457,618	0	2,744,898	2,744,898	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	B000	0	1,241,875	1,241,875	0	1,248,020	1,248,020	4.00	4.00
This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M150	0	757,600	757,600	0	759,662	759,662	0.00	0.00

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			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M100	0	50,031	50,031	0	52,944	52,944	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M803	0	4,903	4,903	0	5,189	5,189	0.00	0.00
			This request funds changes to indirect charges based on the HHS-DPBH Admin (Indirect) cost allocation schedule.									
Total for Budget Account: 4547					0	2,054,409	2,054,409	0	2,065,815	2,065,815	4.00	4.00
Total for Division: 406					135,396,503	214,877,271	350,273,774	135,995,259	209,848,878	345,844,137	1,634.29	1,610.29

Division: 407 DHHS - WELFARE AND SUPPORTIVE SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3228	HHS-WELFARE - ADMINISTRATION	B000	12,640,940	38,599,946	51,240,886	12,760,452	38,892,506	51,652,958	229.00	229.00
			This request continues funding for 229 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M150	-1,056,461	-6,892,505	-7,948,966	-983,672	-6,714,322	-7,697,994	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M100	789	96,407	97,196	789	158,643	159,432	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M200	93,362	92,621	185,983	93,362	92,621	185,983	0.00	0.00
			This request funds changes in projected SNAP average monthly cases from 219,814 in state fiscal year 2016 to 221,686 in state fiscal year 2017 (0.85 percent change from 2016) and changes in projected TANF average monthly									



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			households from 10,453 in state fiscal year 2016 to 9,588 in state fiscal year 2017 (-8.27 percent change from 2016) to align projected state fiscal year 2017 caseload. This is a companion with decision unit M201.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M201	21,488	22,130	43,618	-49,377	-48,332	-97,709	0.00	0.00
			This request funds changes in projected SNAP average monthly cases from 221,686 in state fiscal year 2017 to 225,479 in state fiscal year 2018 (1.71 percent change from 2017) and 213,110 in state fiscal year 2019 (-3.87 percent change from 2017) and in projected TANF average monthly households from 9,588 in state fiscal year 2017 to 9,715 in state fiscal year 2018 (1.32 percent change from 2017) and 9,794 in state fiscal year 2019 (2.15 percent change from 2017).									
1	9999	3228	HHS-WELFARE - ADMINISTRATION	E554	127,500	1,147,500	1,275,000	0	0	0	0.00	0.00
			This request funds for a Master Client Index (MCI) project to develop a cross-index of all DHHS databases.									
2	9999	3228	HHS-WELFARE - ADMINISTRATION	E905	0	-82,201	-82,201	0	-85,480	-85,480	-1.00	-1.00
			This request transfers one Social Services Program Specialist 2 position from Welfare - Administration, budget account 3228, to Welfare - Field Services, budget account 3233.									
3	9999	3228	HHS-WELFARE - ADMINISTRATION	E710	225,110	551,054	776,164	235,143	575,613	810,756	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3228	HHS-WELFARE - ADMINISTRATION	M501	21,384	52,346	73,730	26,183	64,094	90,277	1.00	1.00
			This request funds one Management Analyst 3 position to act as the agency privacy officer.									
5	9999	3228	HHS-WELFARE - ADMINISTRATION	E228	22,320	54,638	76,958	27,441	67,173	94,614	1.00	1.00
			This request funds one Business Process Analyst 3 position in the Information Services Project Management Office to support all of the agency's technology projects projected for the 2017-19 biennium and into the future.									
6	9999	3228	HHS-WELFARE - ADMINISTRATION	E225	0	0	0	0	0	0	2.00	2.00
			This request funds converting two contract positions to two Social Services Program Specialist 3 positions that will coordinate and administer the Nevada Supplemental Nutrition Assistance Program (SNAP) Education and Obesity Prevention federally funded program.									

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7	9999	3228	HHS-WELFARE - ADMINISTRATION	E230	28,511	69,794	98,305	32,958	80,680	113,638	2.00	2.00
			This request funds two Public Service Intern 1 positions to allow college students to engage and train for entry level positions within the Division. At one time DWSS did have intern positions and was very successful in this effort; one of the interns has worked for DWSS for several years.									
8	9999	3228	HHS-WELFARE - ADMINISTRATION	E551	809,845	7,288,610	8,098,455	190,174	1,711,565	1,901,739	0.00	0.00
			This request funds the modernization of Access Nevada. This is the Division of Welfare and Supportive Services' public facing web application that provides our clients with the opportunity to submit an electronic application for Medicaid, SNAP and TANF. Access Nevada was developed and implemented in 2010.									
9	9999	3228	HHS-WELFARE - ADMINISTRATION	E553	216,527	1,824,202	2,040,729	191,146	1,634,023	1,825,169	0.00	0.00
			This request funds procurement for a case management system to embrace the 'no wrong door' approach to serving the Department of Health and Human Services (DHHS) clientele. This will be done through an integrated overarching case management system to electronically guide a citizen in the State of Nevada to all of the possible DHHS programs for which they may be eligible to apply.									
10	9999	3228	HHS-WELFARE - ADMINISTRATION	E232	32,819	80,339	113,158	40,552	99,267	139,819	1.00	1.00
			This request funds an unclassified Deputy Administrator position to provide executive oversight for the IT, Fiscal and Human Resource Units.									
11	9999	3228	HHS-WELFARE - ADMINISTRATION	E552	41,118	370,063	411,181	3,950	12,001	15,951	0.00	0.00
			This request funds the development of an electronic benefit verification system (BVS).									
12	9999	3228	HHS-WELFARE - ADMINISTRATION	E606	-269,557	-659,855	-929,412	-269,557	-659,855	-929,412	0.00	0.00
			This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07. This reduction decision unit seeks to outsource print management and mailroom services currently provided by the Department of Administration as savings to DWSS that will have the least impact to the delivery of benefits and the current business model.									
Total for Budget Account: 3228					12,955,695	42,615,089	55,570,784	12,299,544	35,880,197	48,179,741	235.00	235.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3230	HHS-WELFARE - TANF	B000	24,607,702	19,304,568	43,912,270	24,607,702	19,304,568	43,912,270	0.00	0.00

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			This request continues funding for the Temporary Assistance to Needy Families Program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3230	HHS-WELFARE - TANF	M150	0	107,010	107,010	0	107,010	107,010	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures and adjusting for partial year costs for continuation of programs.									
0	0	3230	HHS-WELFARE - TANF	M100	0	4,151	4,151	0	4,151	4,151	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3230	HHS-WELFARE - TANF	M200	0	-1,623,521	-1,623,521	0	-1,623,521	-1,623,521	0.00	0.00
			This request funds changes in projected TANF average monthly recipients from 26,735 in fiscal year 2016 to 24,784 in fiscal year 2017 (-7.30 percent change from 2016) to align projected fiscal year 2017 caseload. This request is a companion with decision unit M201.									
0	0	3230	HHS-WELFARE - TANF	M201	0	1,027,157	1,027,157	0	1,818,321	1,818,321	0.00	0.00
			This request funds an increase in projected TANF average monthly recipients from 24,784 in fiscal year 2017 to 25,110 in fiscal year 2018 (1.32 percent change from 2017) and 25,316 in fiscal year 2019 (2.15 percent change from 2017).									
1	9999	3230	HHS-WELFARE - TANF	E508	0	0	0	0	382,675	382,675	0.00	0.00
			This request transfers TANF funding from the Division of Welfare and Supportive Services to the Department of Employment and Training (DETR) - Employment Security Division for funding indirect costs related to transfers of TANF Employment and Training functions to DETR from Welfare - Field Services, budget account 3233, decision unit E908. This is a companion to DETR - Employment Security Division, budget account 4770, decision unit E508.									
2	9999	3230	HHS-WELFARE - TANF	E240	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
			This request transfers TANF funding from the Division of Welfare and Supportive Services to the Family Preservation Program, to provide payments to 223 families during each year of the biennium. The Family Preservation Program provides financial assistance to low income families residing in Nevada who: 1) are providing care in their home for family members with profound or severe intellectual disabilities; or 2) have children under six years of age who have developmental delays that require support equivalent to that required by a person with profound or intellectual disabilities or a related condition. This is a companion to DHHS - Aging and Disability Services - Family Preservation Program, budget account 3166, decision unit E240.									
3	9999	3230	HHS-WELFARE - TANF	E241	0	375,000	375,000	0	375,000	375,000	0.00	0.00

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			This request transfers TANF funding from the Division of Welfare and Supportive Services to the Department of Health and Human Services for funding Food Security One Stop Shops that provide: 1) individuals and families with immediate food assistance and also work with them to address the root causes of hunger in their households; and 2) assistance with employment, housing, utility payments, child care, applying for public benefits, and accessing other supportive services. This is a companion to DHHS - Grants Management Unit, budget account 3195, decision unit E241.									

Total for Budget Account: 3230					24,607,702	20,194,365	44,802,067	24,607,702	21,368,204	45,975,906	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	B000	9,624,085	0	9,624,085	9,624,085	0	9,624,085	0.00	0.00
			This request continues program expenditures.									
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M150	53,837	0	53,837	101,951	0	101,951	0.00	0.00
			This request funds an increase in the projected monthly administrative per check fee from 14,395 cases in fiscal year 2017 to 15,141 in fiscal year 2018 (5.2 percent increase over 2017) and 15,927 in fiscal year 2019 (10.6 percent increase over 2017). See attachment - Tabs B, C, & D.									
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M200	377,394	0	377,394	377,394	0	377,394	0.00	0.00
			This request funds an increase in projected Assistance to Aged and Blind average monthly cases from 13,509 in fiscal year 2016 to 14,161 in fiscal year 2017 (4.8 percent increase over 2016) to align to projected fiscal year 2017 caseload. This is a companion with decision unit M201. See attachment - Tabs A & B.									
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M201	488,305	0	488,305	1,017,055	0	1,017,055	0.00	0.00
			This request funds an increase in the projected Assistance to Aged and Blind average monthly cases from 14,161 in fiscal year 2017 to 14,907 in fiscal year 2018 (5.3 percent increase over 2017) and 15,692 in fiscal year 2019 (10.8 percent increase over 2017). See attachment - Tabs B, C, & D.									

Total for Budget Account: 3232					10,543,621	0	10,543,621	11,120,485	0	11,120,485	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3233	HHS-WELFARE - FIELD SERVICES	B000	33,799,225	75,585,344	109,384,569	34,669,567	77,552,203	112,221,770	1,503.51	1,503.51
			This request continues funding for 1503.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	3233	HHS-WELFARE - FIELD SERVICES	M150	2,140,074	7,470,151	9,610,225	2,320,931	7,877,796	10,198,727	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3233	HHS-WELFARE - FIELD SERVICES	M100	2,208	-179,076	-176,868	2,208	-179,076	-176,868	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Information Technology services, state-owned building rent, vehicles insurance, personnel assessments, and property and contents insurance.									
1	9999	3233	HHS-WELFARE - FIELD SERVICES	E906	0	0	0	0	0	0	-7.00	-7.00
			This request transfers seven positions consisting of one Social Services Program Specialist 2, one Family Services Specialist 2, and five Administrative Assistant 4 from DHHS, Welfare - Field Services, budget account 3233 to DETR, Employment Security Division, budget account 4770.									
2	9999	3233	HHS-WELFARE - FIELD SERVICES	E905	0	82,201	82,201	0	85,480	85,480	1.00	1.00
			This request transfers one Social Services Program Specialist 2 position from Welfare - Administration, budget account 3228, to Welfare - Field Services, budget account 3233.									
3	9999	3233	HHS-WELFARE - FIELD SERVICES	E908	0	0	0	0	0	0	0.00	-64.00
			This request transfers sixty-four positions consisting of four Administrative Assistant 1, one Administrative Assistant 2, forty-four Administrative Assistant 4, one Social Services Manager 2, and five Workforce Services Rep 2 from Welfare - Field Services, budget account 3233, to DETR - Employment Security Division, budget account 4770.									
4	9999	3233	HHS-WELFARE - FIELD SERVICES	E907	-50,000	0	-50,000	-50,000	0	-50,000	0.00	0.00
			This request transfers Supplemental Nutrition Assistance Program Employment and Training transportation and other support services from DWSS, budget account 3233 to DETR-ESD, budget account 4770.									
5	9999	3233	HHS-WELFARE - FIELD SERVICES	E226	-438,680	-1,001,010	-1,439,690	-452,183	-1,031,570	-1,483,753	-19.00	-19.00
			This request eliminates 19 FTE positions and 2 Intermittent staff due to improved efficiency. Despite overall caseload growth, buildings, staffing and technology investments authorized during previous bienniums have resulted in added productivity, efficiency and improved customer service.									

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6	9999	3233	HHS-WELFARE - FIELD SERVICES	E605	-82,132	-187,414	-269,546	-102,179	-233,103	-335,282	-1.00	-1.00
			The decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07. This reduction decision unit seeks to outsource the functions of the Document Imaging unit. The unit currently consists of forty-three intermittent Administrative Assistant 1 staff, one Administrative Assistant 2 intermittent staff and one Family Services Supervisor 1 position that are responsible for the scanning of client case files to be digitally accessible.									
7	9999	3233	HHS-WELFARE - FIELD SERVICES	E710	116,015	264,733	380,748	29,705	67,769	97,474	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 3233					35,486,710	82,034,929	117,521,639	36,418,049	84,139,499	120,557,548	1,477.51	1,413.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	B000	0	15,890,328	15,890,328	0	16,106,869	16,106,869	117.00	117.00
			This request continues funding for 117 positions and associated operating costs. One-time expenditures have been eliminated per Budget Instructions and partial year costs have been annualized.									
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M150	0	74,520	74,520	0	117,811	117,811	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures per Budget Instructions such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M100	0	-29,846	-29,846	0	-176,715	-176,715	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E550	2,098,211	4,661,233	6,759,444	7,706,488	14,959,653	22,666,141	0.00	0.00
			This request funds a Technology Investment Request approved in the 2015-2017 biennium and allows the agency to continue modernization of the automated processing system for child support enforcement.									

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2	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E607	-113,411	-220,150	-333,561	-384,409	-746,207	-1,130,616	0.00	0.00
This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07. This reduction decision unit seeks to reduce the CSEP Modernization project decision unit E550 by 5% through contract negotiations and reduces the amounts for contracts associated with this project.												
3	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E605	0	-461,249	-461,249	0	-1,018,088	-1,018,088	-17.00	-17.00
This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07. This reduction decision unit seeks to outsource the State Collections and Disbursement Unit, which is responsible for child support payment processing, effective January 2018 including operating and personnel costs for seventeen positions consisting of eleven Administrative Assistant 2, two Administrative Assistant 3, two Management Analyst 1, one Management Analyst 3, and one Management Analyst 4.												
4	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E710	0	340,080	340,080	0	11,345	11,345	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
Total for Budget Account: 3238					1,984,800	20,254,916	22,239,716	7,322,079	29,254,668	36,576,747	100.00	100.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	B000	0	23,340,392	23,340,392	0	23,340,392	23,340,392	0.00	0.00
This request continues program expenditures. One-time costs have been eliminated and partial year costs have been annualized.												
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	M150	0	5,093,821	5,093,821	0	5,662,335	5,662,335	0.00	0.00
This request adjusts revenue and expenditure authority for counties that assist the Division in moving clients toward self-sufficiency through the enforcement of child support regulations. Payments to counties and judicial courts are based on 66% (the Federal portion) of their requested budget for state fiscal year 2018. State fiscal year 2019 payments are calculated at a 2% increase over SFY18.												
Total for Budget Account: 3239					0	28,434,213	28,434,213	0	29,002,727	29,002,727	0.00	0.00

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0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	B000	2,580,421	37,776,116	40,356,537	2,580,421	37,784,458	40,364,879	4.00	4.00
This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M150	0	2,310,100	2,310,100	0	2,315,175	2,315,175	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M100	0	-52,537	-52,537	0	-52,537	-52,537	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M200	0	17,301,491	17,301,491	0	17,301,491	17,301,491	0.00	0.00
This request funds changes in projected average number of children served monthly from 6,645 in state fiscal year 2016 to 8,500 in state fiscal year 2017 (27.92 percent change from 2016) to align projected state fiscal year 2017 caseload. This request is a companion with decision unit M201.												
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M201	0	1,283,423	1,283,423	0	-4,999,950	-4,999,950	0.00	0.00
This request funds a change in projected average number of children served monthly from 8,500 in state fiscal year 2017 to 8,705 in state fiscal year 2018 (2.41 percent change from 2017) and 7,357 in fiscal year 2019 (-13.44 percent change from 2017). Decrease is due to limited funding. The projected average monthly number of unserved children is 1,386 in state fiscal year 2019.												
1	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E245	0	955,170	955,170	0	2,865,511	2,865,511	0.00	0.00
This request funds program to implement Federal requirement to reimburse child care providers based on current market rate.												



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2	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E710	0	13,712	13,712	0	17,203	17,203	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.												

Total for Budget Account: 3267					2,580,421	59,587,475	62,167,896	2,580,421	55,231,351	57,811,772	4.00	4.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	B000	0	21,759,521	21,759,521	0	21,800,628	21,800,628	21.00	21.00
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.												
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M150	0	410,523	410,523	0	437,216	437,216	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of the program.												
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M100	0	427	427	0	427	427	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Information Technology services, state-owned building rent, personnel assessments, and property and contents insurance.												
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M200	0	-672,596	-672,596	0	-672,596	-672,596	0.00	0.00
This request funds changes in projected average monthly Energy Assistance Program current and arrearage households from 2,166 in state fiscal year 2016 to 2,086 in state fiscal year 2017 (-3.69 percent change from 2016) to align projected 2017 caseload. The average Fixed Annual Credit (FAC) is projected at \$742 per household. This request is a companion with decision unit M201.												
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M201	0	179,313	179,313	0	-2,276,158	-2,276,158	0.00	0.00
This request funds changes in projected average monthly Energy Assistance Program current and arrearage households from 2,086 in state fiscal year 2017 to 2,160 in state fiscal year 2018 (3.55 percent change over 2017) and 2,235 in state fiscal year 2019 (7.14 percent change over 2017) to align projected 2018 and 2019 caseload. The average Fixed Annual Credit (FAC) is projected at \$720 per household in 2018 & \$609 per household in 2019. This request is a companion with decision unit M200.												

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Total for Budget Account: 4862					0	21,677,188	21,677,188	0	19,289,517	19,289,517	21.00	21.00
Total for Division: 407					88,158,949	274,798,175	362,957,124	94,348,280	274,166,163	368,514,443	1,837.51	1,773.51
Division:			409 DHHS - DIVISION OF CHILD AND FAMILY SERVICES									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	B000	2,515,538	630,762	3,146,300	2,511,179	640,465	3,151,644	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	M150	-86,868	-6,890	-93,758	-86,638	-16,478	-103,116	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	M100	684	1,370	2,054	684	1,370	2,054	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	M595	670,844	-173,485	497,359	177,168	-173,485	3,683	0.00	0.00
			Section 115.13(a) of the PREA regulations requires DCFS to develop a staffing plan that includes video monitoring to protect detainees against sexual abuse. The cost of this system is the majority of this decision unit at \$493,574.									
			Section 115.11(c) of the PREA regulations requires DCFS to "employ or designate an upper-level, agency-wide PREA coordinator with sufficient time and authority to develop, implement, and oversee agency efforts to comply with PREA standards in all of its facilities." The rest of this decision unit funds the Program Officer 3 position, also required by PREA. This includes adjustments in funding sources.									
			The funding source adjustment removes a PREA grant in the amount of \$177,854 due to the fact that this grant is no longer being provided by the Federal Government. The funding change is to increase SGF's by the same amount in order to completely fund the PREA coordinator position. This includes both complete salary, benefits and payroll expenses plus supportive costs such as supplies, travel, training, etc.									
2	9999	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	E904	103,538	0	103,538	103,499	0	103,499	1.00	1.00
			This decision unit requests to transfer a Clinical Program Planner 1 (PCN 0101) from budget account 3145- Child, Family and Youth Administration to the Community Juvenile Justice Programs budget account 1383,									
4	9999	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	E509	4,931	-4,931	0	4,931	-4,931	0	0.00	0.00

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			Adjust funding for DU E909 to more accurately align activities with funding streams associate with work within this budget account.									
5	9999	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	E909	4,932	4,931	9,863	4,932	4,931	9,863	0.00	0.00
			This decision unit is a companion to decision unit E904 under BA 3145. It requests travel funding be moved with the position transfer under E904.									

Total for Budget Account: 1383					3,213,599	451,757	3,665,356	2,715,755	451,872	3,167,627	4.00	4.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	B000	16,138,906	17,110,148	33,249,054	16,138,906	17,110,148	33,249,054	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M150	693,844	431,994	1,125,838	693,844	431,994	1,125,838	0.00	0.00
			This request adjusts base expenditures, including eliminating one-time expenditures such as equipment and adjusts for partial-year costs for the continuation of programs.									
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M200	85,747	107,859	193,606	86,962	106,644	193,606	0.00	0.00
			This request funds an increase in Adoption caseload Base from \$9,342,464 in fiscal year 2016 to \$9,536,071 in fiscal year 2017 to fund the difference between fiscal years, (an increase of 2.1%). This is a companion with decision unit M201.									
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M201	161,050	202,582	363,632	332,894	408,237	741,131	0.00	0.00
			This request funds an increase in Adoption caseload from 1,385 in fiscal year 2017 to 1,438 in fiscal year 2018 (a 3.81% increase over fiscal year 2017) and 1,492 in fiscal year 2019 (a 7.77% increase over fiscal year 2017).									
1	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E877	3,378	0	3,378	0	0	0	0.00	0.00
			This request funds a Supplemental Appropriation in the amount of \$3,387 for an anticipated shortfall of General Fund for Adoption Subsidies.									
2	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E600	-525,000	0	-525,000	-525,000	0	-525,000	0.00	0.00

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This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07. This reduces the incentive funding to the Counties by thirty-percent over the biennium.												
Total for Budget Account: 3141					16,557,925	17,852,583	34,410,508	16,727,606	18,057,023	34,784,629	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	B000	48,671,245	54,109,213	102,780,458	48,671,245	54,109,213	102,780,458	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M150	1,529,485	97,309	1,626,794	1,529,485	97,309	1,626,794	0.00	0.00
This request adjusts base expenditures, including eliminating one-time expenditures and adjusts for partial-year costs for the continuation of programs.												
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M200	616,610	817,581	1,434,191	625,823	808,368	1,434,191	0.00	0.00
This request funds an increase in adoption caseload base from \$33,414,500 in fiscal year 2016 to \$34,848,691 in fiscal year 2017 to fund the difference between fiscal years. This is a companion with decision unit M201.												
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M201	1,184,334	1,570,341	2,754,675	2,499,076	3,228,021	5,727,097	0.00	0.00
This request funds an increase in adoption caseload from 4,934 in fiscal year 2017 to 5,325 in fiscal year 2018 (a 7.9% increase over fiscal year 2017) and 5,745 in fiscal year 2019 (a 16.43% increase over fiscal year 2017).												
1	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E600	-1,575,000	0	-1,575,000	-1,575,000	0	-1,575,000	0.00	0.00
This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07. This reduces the incentive funding to the Counties by thirty-percent over the biennium.												
2	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E877	340,067	0	340,067	0	0	0	0.00	0.00
This request funds a Supplemental Appropriation in the amount of \$340,067 for an anticipated shortfall of General Fund for Adoption Subsidies.												

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Total for Budget Account: 3142					50,766,741	56,594,444	107,361,185	51,750,629	58,242,911	109,993,540	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3143	HHS-DCFS - UNITY/SACWIS	B000	3,433,776	2,805,571	6,239,347	3,480,843	2,842,908	6,323,751	44.00	44.00
			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.									
0	0	3143	HHS-DCFS - UNITY/SACWIS	M150	135,215	154,162	289,377	141,493	159,656	301,149	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3143	HHS-DCFS - UNITY/SACWIS	M100	958	-39,806	-38,848	958	-39,806	-38,848	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
3	9999	3143	HHS-DCFS - UNITY/SACWIS	E710	705	555	1,260	705	555	1,260	0.00	0.00
			This request funds replacement desk chairs that have reached their useful life.									
6	9999	3143	HHS-DCFS - UNITY/SACWIS	E711	133,808	105,391	239,199	133,808	105,391	239,199	0.00	0.00
			This request funds replacement computer hardware and video conference equipment per Enterprise Information Technology Services' recommended replacement schedule.									
8	9999	3143	HHS-DCFS - UNITY/SACWIS	E900	70,452	0	70,452	73,070	0	73,070	1.00	1.00
			This request transfers an Information Technology Technician 6 (PCN 0200) from the Juvenile Correctional Facility Budget Account 3148 to Unity/SACWIS Budget Account 3143.									
9	9999	3143	HHS-DCFS - UNITY/SACWIS	E500	-31,041	31,041	0	-32,194	32,194	0	0.00	0.00
			This request aligns revenues associated with the transfer of the IT Technician in E900 to more properly be associated with the work performed.									
10	9999	3143	HHS-DCFS - UNITY/SACWIS	E550	263,803	7,658,204	7,922,007	527,603	15,316,314	15,843,917	0.00	0.00
			This request funds a replacement for the UNITY system with a modern, contemporary system able to fully comply with all current federal Statewide Automated Child Welfare Information System (SACWIS) requirements, address the identified shortcomings and issues with the existing system, and position the State of Nevada's Child Welfare program to convert the SACWIS system to meet the recently approved Comprehensive Child Welfare Information System (CCWIS) legislation in the near future.									

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Total for Budget Account: 3143					4,007,676	10,715,118	14,722,794	4,326,286	18,417,212	22,743,498	45.00	45.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	B000	5,951,926	15,232,137	21,184,063	6,070,484	15,302,158	21,372,642	91.51	91.51
This request continues funding for 91.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M150	-153,630	-69,244	-222,874	-146,959	-67,234	-214,193	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.												
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M100	842	542,003	542,845	843	481,282	482,125	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E710	2,325	644	2,969	2,319	666	2,985	0.00	0.00
This request establishes authority for replacement equipment including office furniture, desktop printers, and wireless phones that have reached their useful life.												
2	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E711	1,350	236	1,586	2,853	499	3,352	0.00	0.00
This request establishes authority to replace 1996 Chevy Cavalier that is agency-owned with leased Fleet Services vehicle (EX32225).												
3	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E500	-16,883	16,883	0	-17,645	17,645	0	0.00	0.00
This request will adjust the funding for the E900 transfer decision unit from NNCAS to Children, Youth & Family Administration. This funding modification will more accurately align work with funding source.												
4	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E900	43,770	10,005	53,775	45,553	10,264	55,817	0.51	0.51

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			This request transfers a 0.51 full-time equivalent Psychologist 1 from Northern Nevada Child and Adolescent Services (NNCAS), budget account 3281, to Children, Youth, and Family Administration (CYFA) budget account 3145. Companion decision unit E902 requests transfer of a 1.0 full-time equivalent Psychologist 1 from CYFA budget account 3145 to NNCAS budget account 3281. This is a companion to E900.									
5	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E901	-47,683	0	-47,683	-49,284	0	-49,284	-1.00	-1.00
			This request transfers an Accounting Assistant 2 (PCN 0329) from Budget Account 3145 to Youth Parole Budget Account 3263. This aligns work with the position and will aid in the workload in BA 3263.									
6	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E902	-52,233	-52,233	-104,466	-54,421	-54,420	-108,841	-1.00	-1.00
			This request transfers a Licensed Psychologist 1 full time, (PCN 0034) from Children Youth and Families Administration budget account 3145 to NNCAS budget account 3281. This is based on the need for maximizing Medicaid revenue by billing clinical services for this full time position.									
13	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E903	-105,528	-18,457	-123,985	-105,528	-18,457	-123,985	-1.00	-1.00
			This request transfers a Social Services Manager 5 (PCN 0134)from Budget Account 3145 to Budget Account 3229 Rural Child Welfare(as PCN 0135)to more accurately align work with position.									
14	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E904	-103,538	0	-103,538	-103,499	0	-103,499	-1.00	-1.00
			This request transfers a Clinical Program Planner 1(PCN 0101) from the Children and Families Administrative Budget Account 3145 to the Community Juvenile Justice Programs budget account 1383.									
19	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M529	624,451	1,833,049	2,457,500	643,762	1,889,738	2,533,500	0.00	0.00
			This request provides for the required CORE training statewide for Social Workers. This training activities has occurred previously at UNR and UNLV however the costs had not been adequately budgeted for based on the required volume of work. This is statutorily mandated training to be covered by the Child Welfare Agency.									

Total for Budget Account: 3145					6,145,169	17,495,023	23,640,192	6,288,478	17,562,141	23,850,619	88.02	88.02
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	B000	2,184,481	2,006,984	4,191,465	2,184,481	2,006,984	4,191,465	0.00	0.00
			This request continues funding for 1.00 full time equivalent (FTE) position and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									

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1	9999	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	E275	0	4,080,212	4,080,212	0	3,183,212	3,183,212	0.00	0.00
<p>This request is on behalf of the China Springs/Aurora Pines County Facilities. Although the State has no legal obligation to ensure non-state facilities are PREA compliant, this request is to allow for the county facilities to become PREA compliant. Everything provided within this request is based on the preliminary information provided to the State by Douglas County (operator of China Springs/Aurora Pines). The preliminary information called for China Springs to add six (6) Youth Services Counselors and two (2) additional Youth Services Supervisors to meet the staffing ratios mandated by PREA. This request also called for a variety of facility upgrades to comply with other PREA mandates, such as continuous line of site with youth.</p> <p>The State has entered in this request on behalf of China Springs/Aurora Pines and therefore has funded it with 100% County Participation Funds to avoid any increase to the requested State General Funds within this budget account.</p>												

Total for Budget Account: 3147					2,184,481	6,087,196	8,271,677	2,184,481	5,190,196	7,374,677	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	B000	8,837,652	0	8,837,652	8,980,525	0	8,980,525	68.00	68.00
<p>This request continues funding for 68 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M150	-1,183,408	0	-1,183,408	-2,423,563	0	-2,423,563	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M100	600	0	600	600	0	600	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M101	5,195	0	5,195	5,784	0	5,784	0.00	0.00
<p>This request funds medical and food inflation base on the consumer price indices (Urban Consumers) for each specific expenditure and fiscal year.</p>												
1	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M425	48,000	0	48,000	104,000	0	104,000	0.00	0.00
<p>This request funds deferred maintenance projects essential for the security and operation of the facility. See attached list of M425 items requested over the biennium.</p>												



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2	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E721	40,717	0	40,717	19,564	0	19,564	0.00	0.00
			This decision unit will allow for the introduction of safety equipment for the ease in identifying the correctional staff at the Juvenile Correction Facility [Summit View]. This safety equipment will consist of easily-identifiable attire, including collared shirts for all staff, and correctional officer equipment for all POST-certified staff and equipment for group supervisor staff who are direct-care providers. Equipment consists of all safety and supportive gear required for staff to perform their duties safely.									
3	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E900	-70,452	0	-70,452	-73,070	0	-73,070	-1.00	-1.00
			The purpose of this decision unit is to transfer an Information Technology Technician 6 (PCN 0200) from the Juvenile Correctional Facility [Summit View] (BA 3148) to Unity/Sacwis [IMS] (BA 3143). This property aligns position with associated work and funding.									
Total for Budget Account: 3148					7,678,304	0	7,678,304	6,613,840	0	6,613,840	67.00	67.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	B000	9,419,081	257,421	9,676,502	9,622,057	257,421	9,879,478	100.00	100.00
			This request continues funding for one hundred positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M150	-658,915	-11,360	-670,275	-657,679	-11,360	-669,039	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M100	2,035	0	2,035	2,035	0	2,035	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Information Technology Services, Vehicle Insurance, Personnel Assessments, and property and contents insurance.									
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M101	18,917	0	18,917	20,717	0	20,717	0.00	0.00
			This request funds medical and food inflation based on the consumer price indices (Urban Consumers) for each specific expenditure and fiscal year.									
1	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M425	303,146	0	303,146	597,110	0	597,110	0.00	0.00

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This request funds Deferred Maintenance projects essential for the security and operation of the facility.												
2	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E275	0	156,750	156,750	0	156,750	156,750	0.00	0.00
The purpose of this decision unit is to transfer newly acquired Title I-D Grant revenue from the Department of Education to the Caliente Youth Center (BA 3179) under RGL 4661 (TRANS EDUCATION-TITLE I GRANT). This decision unit will also create a new special use category 28 (TITLE I GRANT) to account for the expenditures assigned to this grant revenue.												
3	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E906	-423,632	0	-423,632	-436,541	0	-436,541	-5.00	-5.00
The purpose of this decision unit is to transfer the following positions from Caliente Youth Center (BA 3179) to Southern Nevada Child and Adolescent Services (BA 3646): Mental Health Counselor 2 (PCN 0050), Mental Health Counselor 2 (PCN 0118), Mental Health Counselor 2 (PCN 0119), Mental Health Counselor 2 (PCN 0120), and Mental Health Counselor 2 (PCN 0121). The reason behind this transfer is to properly align positions with workload and associated funding.												

Total for Budget Account: 3179					8,660,632	402,811	9,063,443	9,147,699	402,811	9,550,510	95.00	95.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	B000	0	2,801,675	2,801,675	0	2,801,675	2,801,675	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	M150	0	-50,026	-50,026	0	-58,694	-58,694	0.00	0.00
This request adjusts base expenditures, including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.												

Total for Budget Account: 3181					0	2,751,649	2,751,649	0	2,742,981	2,742,981	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	B000	7,949,667	13,125,544	21,075,211	8,084,305	13,307,715	21,392,020	142.00	142.00
This request continues funding for 142 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.												

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0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M150	-135,980	-1,170,116	-1,306,096	-128,173	-1,168,690	-1,296,863	0.00	0.00
			This request adjusts base expenditures, including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M100	160	-146,552	-146,392	160	-145,905	-145,745	0.00	0.00
			This request funds the rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M200	251,747	115,306	367,053	245,710	121,343	367,053	0.00	0.00
			This request funds an increase in projected adoption caseload from \$3,063,000 in fiscal year 2016 to \$3,095,736 fiscal year 2017, (an increase of 1.1%), to fund the difference between fiscal years. This is a companion with decision unit M201 and M202.									
			This request also funds a projected increase in family foster care caseload from 235 in fiscal year 2016 to 236 in fiscal year 2017 (.427% increase over 2016); a projected increase in specialized foster care caseload from 35 in fiscal year 2016 to 39 in fiscal year 2017 (11.429% increase over 2016); and a projected increase in court jurisdiction from 43 in fiscal year 2016 to 49 in 2017 (13.953% increase over 2016) to align projected FY2017 caseload. This is a companion with decision unit M202.									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M201	29,368	32,815	62,183	56,054	70,008	126,062	0.00	0.00
			This request funds an increase in projected adoption caseload from 415 in fiscal year 2017 to 423 in fiscal year 2018, (2.01% increase over 2017) and 432 in fiscal year 2019, (4.01% over 2017).									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M202	1,232,686	672,956	1,905,642	1,319,012	780,087	2,099,099	0.00	0.00
			This request funds an increase in projected family foster care caseload from 236 in fiscal year 2017 to 237 in fiscal year 2018, (an increase of .427% over fiscal year 2017), and 238 in fiscal year 2019 (an increase of .855% over fiscal year 2017). A projected additional increase in family foster care caseload of 68 in fiscal year 2018 and decrease to 62 in fiscal year 2019 is being projected for implementation of KinGAP; a projected increase in specialized foster care caseload from 39 in fiscal year 2017 to 43 in fiscal year 2018 (an increase of 11.429% over fiscal year 2017) and 48 in fiscal year 2019 (an increase of 22.857% over fiscal year 2018). The average monthly payment is projected to increase due to full implementation of the Specialized Foster Care Pilot from an average of \$39.96 per day to \$125 per day, (an increase of 31.97%). There is no projected caseload increase from fiscal year 2017 to fiscal year 2019 for the court jurisdiction.									
1	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E241	-400,000	400,000	0	-400,000	400,000	0	0.00	0.00
			This request funds additional Medicaid revenue to replace General Fund Appropriations through Targeted Case Management billing to Nevada Medicaid for billable services.									

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2	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E710	19,453	3,402	22,855	19,453	3,402	22,855	0.00	0.00
This decision unit funds replacement play yards, car seats, desk chairs, other office furniture, and desktop printers that have reached the end of their useful life.												
3	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E711	13,569	2,373	15,942	0	0	0	0.00	0.00
This decision unit funds a replacement phone system in the Fallon District Office that is no longer supported by the manufacturer.												
5	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E712	3,767	659	4,426	7,841	1,371	9,212	0.00	0.00
This decision unit funds the replacement of two agency-owned vehicles [a 1996 Ford Aerostar Van (EX39917) and a 1998 GMC Savana (EX35459)] with leased Fleet Services vehicles.												
6	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E902	-136,116	0	-136,116	-136,116	0	-136,116	0.00	0.00
This decision unit transfers the costs associated with the use of state-issued medical cards from Rural Child Welfare (BA3229-18) to Youth Parole (BA 3263-36).												
7	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E903	105,528	18,457	123,985	105,528	18,457	123,985	1.00	1.00
This decision unit requests to transfer a Social Services Manager 5 PCN 0134 from Children, Youth and Families Administration Budget Account 3145 to budget account 3229 Rural Child Welfare as PCN 0135. This will properly align position with work duties and proper funding.												

Total for Budget Account: 3229					8,933,849	13,054,844	21,988,693	9,173,774	13,387,788	22,561,562	143.00	143.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	B000	0	252,211	252,211	0	252,211	252,211	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.												
0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	M150	0	-6,763	-6,763	0	-6,763	-6,763	0.00	0.00
This request adjusts base expenditures including, eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 3242					0	245,448	245,448	0	245,448	245,448	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	B000	0	813,682	813,682	0	813,682	813,682	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	M150	0	-7,240	-7,240	0	-7,240	-7,240	0.00	0.00
			This request adjusts base expenditures, including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
Total for Budget Account: 3250					0	806,442	806,442	0	806,442	806,442	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	B000	0	93,806	93,806	0	93,806	93,806	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	M150	0	-5,755	-5,755	0	-3,455	-3,455	0.00	0.00
			This request adjusts base expenditures, including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
Total for Budget Account: 3251					0	88,051	88,051	0	90,351	90,351	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	B000	8,257,971	331,342	8,589,313	8,400,976	331,342	8,732,318	86.00	86.00
			This request continues funding for 86 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M150	-1,052,391	-7,489	-1,059,880	-1,052,391	-7,489	-1,059,880	0.00	0.00

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			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M100	1,963	0	1,963	1,963	0	1,963	0.00	0.00
			This request funds the rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M101	9,864	0	9,864	10,554	0	10,554	0.00	0.00
			This request funds medical care services inflation of 3.7 percent in fiscal year 2018 and an additional 4.1 percent in fiscal year 2019. This request also funds food purchase inflation of 2.4 percent in fiscal year 2018 and an additional 2.4 percent in fiscal year 2019.									
1	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M425	179,000	0	179,000	117,500	0	117,500	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of the facility.									
2	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E250	-200,000	200,000	0	-200,000	200,000	0	0.00	0.00
			This decision unit is to account for newly-anticipated Distributive School Account (DSA) funding through the Department of Education (DOE). This funding will replace current state general funds if it is realized.									
3	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E905	-311,498	-90,415	-401,913	-340,204	-90,415	-430,619	-5.00	-5.00
			The purpose of this decision unit is to transfer the following positions from Nevada Youth Training Center (BA 3259) to Southern Nevada Child and Adolescent Services (BA 3646): Mental Health Counselor 2 (PCN 0110), Mental Health Counselor 2 (PCN 0225), Mental Health Counselor 3 (PCN 0092), Substance Abuse Counselor 2 (PCN 0224), and Youth Training Center Counselor (PCN 0112).									
Total for Budget Account: 3259					6,884,909	433,438	7,318,347	6,938,398	433,438	7,371,836	81.00	81.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	B000	3,137,163	3,157,396	6,294,559	3,180,923	3,201,156	6,382,079	44.51	44.51
			This request continues funding for 44.51 full time equivalent (FTE) positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M150	48,962	52,768	101,730	52,931	56,738	109,669	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M100	-11,188	-11,188	-22,376	-27,688	-27,687	-55,375	0.00	0.00
			This request funds the rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M101	4,932	4,932	9,864	5,277	5,277	10,554	0.00	0.00
			This request funds medical and food inflation base on the consumer price indices (Urban Consumers) for each specific expenditure and fiscal year.									
1	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M800	57	57	114	57	57	114	0.00	0.00
			Costs associated with Dispatch (radio) services provided by the Department of Public Safety, Highway Patrol Division per the DPS Cost Allocation - GS Dispatch schedule.									
2	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E240	-57,540	-57,539	-115,079	-57,540	-57,539	-115,079	0.00	0.00
			This request is to change the general ledger code for this Cornerstone contract based on a revised billing method in SFY16. The contract transitioned from an exclusive BA 3263 contract to a Nevada Clinical Services contract, therefore, the general ledger line item was changed from 7060 to 9038 midway through the fiscal year.									
3	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E241	-100,000	100,000	0	-100,000	100,000	0	0.00	0.00
			This decision unit is to introduce new Targeted Case Management (TCM) revenue from Medicaid and reduce the burden on the State General Funds in an equal amount. This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07.									
4	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E720	25,153	25,154	50,307	8,012	8,012	16,024	0.00	0.00
			This decision unit will allow for the addition/introduction of safety equipment including easily identifiable clothing for all Youth Parole staff. The clothing will consist of collared shirts for all staff, plus officer equipment for all POST-certified staff. POST-certified staff includes the Chief of Youth Parole, Unit Managers, and Youth Parole Counselors. Officer equipment consists of all safety and supportive gear required for Youth Parole Counselors to perform their duties safely.									

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5	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E800	-316	-316	-632	-327	-327	-654	0.00	0.00
			Costs associated with Dispatch (radio) services provided by the Department of Public Safety, Highway Patrol Division per the DPS Cost Allocation - GS Dispatch schedule.									
6	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E801	-902	-901	-1,803	-915	-914	-1,829	0.00	0.00
			Costs associated with Dispatch (radio) services provided by the Department of Public Safety, Highway Patrol Division per the DPS Cost Allocation - GS Dispatch schedule.									
7	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E901	47,683	0	47,683	49,284	0	49,284	1.00	1.00
			This decision unit requests to transfer an Accounting Assistant 2 PCN 0329 to Youth Parole Budget Account 3263.									
8	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E501	-23,543	24,141	598	-24,430	24,854	424	0.00	0.00
			The purpose of this decision unit is to adjust funding sources to account for the transfer an Accounting Assistant II (PCN 0329) from Child, Youth & Family Administration (BA 3145) to Youth Parole (BA 3263).									
9	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E902	136,116	0	136,116	136,116	0	136,116	0.00	0.00
			This decision unit transfers the costs associated with the usage of state-issued medical cards from the Rural Child Welfare (BA3229-18) to Youth Parole (BA 3263-36).									
10	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E502	-68,058	68,058	0	-68,058	68,058	0	0.00	0.00
			Adjust funding and expenditure coding for decision unit E902 - Client Service Payments as identified from BA 3229 Cat 18 GL 7406									
			BA 3229 100% General Fund Cat 18 GL 7406									
			B3263 50/50 General Fund and County Reimbursement Cat 36 GL 7400									
11	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E903	33,612	20,614	54,226	35,000	21,079	56,079	1.00	1.00
			The purpose of this decision unit is to transfer an Accounting Assistant II (PCN 1110) from Southern Nevada Child and Adolescent Services (BA 3646) to Youth Parole (BA 3263).									



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12	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E503	-6,200	6,798	598	-6,749	7,173	424	0.00	0.00
The purpose of this decision unit is to adjust funding sources to account for the transfer an Accounting Assistant II (PCN 1110) from Southern Nevada Child and Adolescent Services (BA 3646) to Youth Parole (BA 3263).												
Funding changed from a combination of General Funds and Medicaid Charges (BA 3646) to a combination of General Funds and County Reimbursement funds (BA 3263).												
13	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E909	-4,932	-4,931	-9,863	-4,932	-4,931	-9,863	0.00	0.00
This decision unit is a companion to decision unit E904 under BA 3145. It requests travel funding be moved with the position transfer under E904.												
Total for Budget Account: 3263					3,160,999	3,385,043	6,546,042	3,176,961	3,401,006	6,577,967	46.51	46.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	B000	3,354,360	6,147,417	9,501,777	3,666,137	6,048,018	9,714,155	105.55	105.55
This requests continues funding for 105.55 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.												
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M150	-130,599	-98,226	-228,825	-137,675	-90,650	-228,325	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium.												
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M100	598	-129,907	-129,309	614	-130,837	-130,223	0.00	0.00
This decision unit funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M101	3,970	3,377	7,347	6,384	5,317	11,701	0.00	0.00
This request funds prescription drugs/medical supplies inflation of 3.6% in fiscal year 2018 and an additional 4.0% in fiscal year 2019, and food inflation of 2.4% in fiscal year 2018 and fiscal year 2019.												

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1	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M425	61,220	0	61,220	9,707	0	9,707	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of the facility.									
2	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M501	7,386	3,730	11,116	7,540	3,576	11,116	0.00	0.00
			This request funds the establishment of category 30-training in this budget account in accordance with NRS 433.279 which requires certain trainings for Mental Health Technicians and NRS 424.020 which requires travel by Clinical Program Managers and Mental Health Counselors for training, monitoring and regulating specialized foster care providers.									
4	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E711	8,613	1,713	10,326	17,994	3,638	21,632	0.00	0.00
			This request funds replacement of four agency owned vehicles with four Fleet Services vehicles.									
5	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E900	-43,770	-10,005	-53,775	-45,553	-10,264	-55,817	-0.51	-0.51
			This request transfers a 0.51 full time equivalent (FTE) Psychologist 1 from Budget Account 3281-Northern Nevada Child and Adolescent Services (NNCAS)- to Children, Youth, and Family Administration (CYFA), Budget Account 3145. Companion decision unit E902 requests transfer of a 1.0 full-time equivalent Psychologist 1 from CYFA budget account 3145 to NNCAS budget account 3281. This is a companion to Children, Youth and Family Administration Budget Account 3145, decision unit E900.									
6	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E902	52,233	52,233	104,466	54,421	54,420	108,841	1.00	1.00
			This request transfers a Licensed Psychologist 1 (PCN 0034) from Children, Youth and Family Administration- Budget Account 3145 to Northern Nevada Child and Adolescent Services (NCAS), Budget Account 3281. This is a companion to Budget Account 3145 - Children, Youth and Family Administration, decision unit E902.									
7	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E502	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with the transfer of a Psychologist 1 in E902.									
8	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E904	-34,299	-12,873	-47,172	-36,406	-12,323	-48,729	-1.00	-1.00

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			This request transfers an Administrative Assistant 1 (PCN 0009) from Budget Account 3281 - Northern Nevada Child and Adolescent Services to Budget Account 3646 - Southern Nevada Child and Adolescent Services. This is a companion to Budget Account 3646 - Southern Nevada Child and Adolescent Services, decision unit E904.									
Total for Budget Account: 3281					3,279,712	5,957,459	9,237,171	3,543,163	5,870,895	9,414,058	105.04	105.04
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	B000	12,814,100	17,872,835	30,686,935	13,318,855	17,987,601	31,306,456	319.71	319.71
			This request continues funding for 319.71 full time equivalent (FTE) positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.									
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M150	-1,113,216	1,014,168	-99,048	-1,069,821	1,054,233	-15,588	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M100	532	-417,581	-417,049	538	-418,118	-417,580	0.00	0.00
			This request provides funds for rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M101	14,781	14,820	29,601	23,091	22,380	45,471	0.00	0.00
			This decision unit funds agency-specific line item inflation rates. These line items include medical services (3.7% fiscal year 2018, 4.1% in fiscal year 2019), medical supplies (3.6% in fiscal year 2018, 4% in fiscal year 2019), prescription medicine (3.6% in fiscal year 2018, 4% in fiscal year 2019), and food (2.4% in fiscal year 2018 and fiscal year 2019).									
1	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M425	159,925	0	159,925	126,940	0	126,940	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of the facility.									
2	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E903	-33,612	-20,614	-54,226	-35,000	-21,079	-56,079	-1.00	-1.00

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			This request transfers an Accounting Assistant II (PCN 1110)position from Budget Account 3646 - Southern Nevada Child and Adolescent Services to Budget Account 3263 - Youth Parole. This is a companion to Budget Account 3263 - Youth Parole, decision unit E903.									
3	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E904	34,299	12,873	47,172	36,406	12,323	48,729	1.00	1.00
			This request transfers an Administrative Assistant 1 (PCN 0009) from Northern Nevada Child and Adolescent Services, Budget Account 3281 to Southern Nevada Child and Adolescent Services,Budget Account 3646. This is a companion to decision unit E904in Northern Nevada Child and Adolescent Services, Budget Account 3281.									
4	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E504	-5,060	5,060	0	-5,993	5,993	0	0.00	0.00
			This request aligns revenues associated with the transfer of the Administrative Assistant (PCN # 0009), from Northern Nevada Child and Adolescent Services, BA 3281 to Southern Nevada Child and Adolescent Services, BA 3646 in E904.									
5	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E905	311,498	90,415	401,913	340,204	90,415	430,619	5.00	5.00
			This request transfers the following positions from Budget Account 3259 - Nevada Youth Training Center to Budget Account 3646 - Southern Nevada Child and Adolescent Services: Mental Health Counselor 2 (PCN 0110), Mental Health Counselor 2 (PCN 0225), Mental Health Counselor 3 (PCN 0092), Substance Abuse Counselor 2 (PCN 0224), Youth Training CTR Counselor (PCN 0112). This is a companion to Budget Account 3259 - Nevada Youth Training Center, decision unit E905.									
6	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E906	423,632	0	423,632	436,541	0	436,541	5.00	5.00
			This request transfers the following positions from Budget Account 3179 - Caliente Youth Center to Budget Account 3646 - Southern Nevada Child and Adolescent Services: Mental Health Counselor 2 (PCN 0050), Mental Health Counselor 2 (PCN 0118), Mental Health Counselor 2 (PCN 0119), Mental Health Counselor 2 (PCN 0120), Mental Health Counselor 2 (PCN 0121). This is a companion to Budget Account 3179, decision unit E906.									
7	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E606	-1,764,796	-2,465,163	-4,229,959	-1,882,494	-2,500,676	-4,383,170	-53.98	-53.98
			This decision unit has been recommended as part of the 5% budget reduction required per All Agency Memo #2016-07. This decision unit is a request to close the Desert Willow Treatment Center and in its place, operate one ten-bed acute unit and one ten-bed residential treatment unit at the Rawson Neal Hospital.									
Total for Budget Account: 3646					10,842,083	16,106,813	26,948,896	11,289,267	16,233,072	27,522,339	275.73	275.73
Total for Division: 409					132,316,079	152,428,119	284,744,198	133,876,337	161,535,587	295,411,924	950.30	950.30

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Total for Department: 40					1,286,777,308	4,789,710,831	6,076,488,139	1,383,690,510	4,526,126,987	5,909,817,497	5,902.92	5,874.43
Department:			43 ADJUTANT GENERAL									
Division:			431 ADJUTANT GENERAL & NATIONAL GUARD									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3650	MILITARY	B000	3,492,745	20,857,254	24,349,999	3,540,994	21,058,951	24,599,945	140.51	140.51
0	0	3650	MILITARY	M150	-205,411	-614,078	-819,489	-205,413	-600,464	-805,877	0.00	0.00
0	0	3650	MILITARY	M100	4,975	0	4,975	4,975	0	4,975	0.00	0.00
1	9999	3650	MILITARY	E225	74,234	0	74,234	94,796	0	94,796	1.00	1.00
			This decision unit requests for a Facility Manager to manage the facilities and maintenance personnel throughout the state.									
2	9999	3650	MILITARY	E730	222,000	234,500	456,500	214,000	184,000	398,000	0.00	0.00
			This decision unit requests funding for maintenance projects that is essential for the health and safety of personnel utilizing Nevada National Guard facilities.									
3	9999	3650	MILITARY	M501	60,000	0	60,000	60,000	0	60,000	0.00	0.00
			This decision unit is being requested to fund Public Employee Retirement System (PERS) costs for our military members that were on orders under the Uniformed Services Employment and Reemployment Rights Act (USERRA) of 1994.									
4	9999	3650	MILITARY	E724	1,585	0	1,585	0	0	0	0.00	0.00
			This decision unit requests a new laptop computer for region one.									
5	9999	3650	MILITARY	E723	4,708	4,708	9,416	6,277	6,277	12,554	0.00	0.00
			This decision unit requests new vehicles for region one and region four. Both vehicles are 50 percent federally reimbursed.									
6	9999	3650	MILITARY	E712	2,360	2,360	4,720	3,147	3,146	6,293	0.00	0.00
			This decision unit is to request a replacement vehicle for region two's truck.									
7	9999	3650	MILITARY	E720	25,000	25,000	50,000	24,575	24,575	49,150	0.00	0.00

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			This decision unit requests a welding hood, tow mirrors, and a landscape rake attachment for a bobcat for region two and a forklift and Conex storage boxes for region one.									
8	9999	3650	MILITARY	E711	4,980	0	4,980	0	0	0	0.00	0.00
			This decision unit requests the replacement of three desktop computers.									
9	9999	3650	MILITARY	E710	33,700	33,700	67,400	12,050	12,050	24,100	0.00	0.00
			This decision unit requests the replacement of two utility vehicles, two flat blade plows, one sand spreader, and two Conex storage boxes for region two.									
10	9999	3650	MILITARY	E227	3,711	0	3,711	3,711	0	3,711	0.00	0.00
			This decision unit is for adding ten new lines to a cellular phone plan. The new cellular phones are provided to us free from the cellular phone company. These phones will be used by maintenance personnel.									
11	9999	3650	MILITARY	E721	75,000	75,000	150,000	0	0	0	0.00	0.00
			This decision unit requests a street sweeper for region four.									
12	9999	3650	MILITARY	E713	0	196,291	196,291	0	263,041	263,041	0.00	0.00
			This decision unit requests the replacement of telephones and other telecommunication upgrades. All of these upgrades are 100 percent federally reimbursed.									
13	9999	3650	MILITARY	E226	0	35,940	35,940	0	35,940	35,940	0.00	0.00
			This decision unit requests for 100 percent federal authority for operating costs at our new building expansion in Stead.									
14	9999	3650	MILITARY	E228	0	-289,807	-289,807	0	-300,398	-300,398	-5.00	-5.00
			Elimination of five federally-funded vacant positions due to federal funding reductions.									
15	9999	3650	MILITARY	E600	-15,947	0	-15,947	-15,947	0	-15,947	0.00	0.00
			This decision unit is for part of the five percent reduction per the budget instructions.									

Total for Budget Account: 3650					3,783,640	20,560,868	24,344,508	3,743,165	20,687,118	24,430,283	136.51	136.51
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3651	MILITARY CARLIN ARMORY	B000	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 3651					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3652	MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT	B000	0	459	459	0	459	459	0.00	0.00
0	0	3652	MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT	M100	0	-459	-459	0	-459	-459	0.00	0.00
Total for Budget Account: 3652					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3653	MILITARY NATIONAL GUARD BENEFITS	B000	57,824	0	57,824	57,824	0	57,824	0.00	0.00
1	9999	3653	MILITARY NATIONAL GUARD BENEFITS	E601	-57,824	0	-57,824	-57,824	0	-57,824	0.00	0.00
Total for Budget Account: 3653					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3654	MILITARY PATRIOT RELIEF FUND	B000	116,925	400	117,325	116,925	400	117,325	0.00	0.00
1	9999	3654	MILITARY PATRIOT RELIEF FUND	E603	-116,925	-400	-117,325	-116,925	-400	-117,325	0.00	0.00
Total for Budget Account: 3654					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3655	MILITARY EMERG OPERATIONS CENTER	B000	0	312,989	312,989	0	316,649	316,649	2.00	2.00
0	0	3655	MILITARY EMERG OPERATIONS CENTER	M150	0	-252	-252	0	-252	-252	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3655	MILITARY EMERG OPERATIONS CENTER	M100	0	2,176	2,176	0	2,176	2,176	0.00	0.00
Total for Budget Account: 3655					0	314,913	314,913	0	318,573	318,573	2.00	2.00
Total for Division: 431					3,783,640	20,875,781	24,659,421	3,743,165	21,005,691	24,748,856	138.51	138.51
Total for Department: 43					3,783,640	20,875,781	24,659,421	3,743,165	21,005,691	24,748,856	138.51	138.51

Department: 44 DEPARTMENT OF CORRECTIONS

Division: 440 DEPARTMENT OF CORRECTIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3706	NDOC - PRISON MEDICAL CARE	B000	45,857,523	1,277,266	47,134,789	45,977,196	1,293,401	47,270,597	288.62	288.62
			This request continues funding for 288.62 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	3706	NDOC - PRISON MEDICAL CARE	M150	-3,043,687	0	-3,043,687	-3,043,687	0	-3,043,687	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3706	NDOC - PRISON MEDICAL CARE	M100	6,681	0	6,681	6,681	0	6,681	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3706	NDOC - PRISON MEDICAL CARE	M101	1,013,821	0	1,013,821	1,652,481	0	1,652,481	0.00	0.00
			This request funds medical inflation of 3.6% in SFY 18 and an additional 4.0% in SFY 19.									
0	0	3706	NDOC - PRISON MEDICAL CARE	M200	555,262	0	555,262	758,538	0	758,538	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3706	NDOC - PRISON MEDICAL CARE	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattress expenditures from the Director's Office, BA 3710 Bed/Mattress Replacement category to the Inmate Driven category in Prison Medical, BA 3706.									



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551	9999	3706	NDOC - PRISON MEDICAL CARE	E551	2,060,722	0	2,060,722	278,755	0	278,755	0.00	0.00
			The Department is seeking approval to procure an electronic medical records system (EMR) that would store inmate medical records electronically and would interface with the Department's existing offender management system, lab vendor, radiology vendor and pharmacy software system. The system would be hosted by the vendor and accessible internally from every major institution's medical department.									
606	606	3706	NDOC - PRISON MEDICAL CARE	E877	0	1,327,561	1,327,561	0	0	0	0.00	0.00
			This request funds an unanticipated increase in outside medical expenditures.									
730	730	3706	NDOC - PRISON MEDICAL CARE	E710	60,939	0	60,939	58,335	0	58,335	0.00	0.00
			This request funds the replacement of a variety of medical and dental equipment.									
910	9999	3706	NDOC - PRISON MEDICAL CARE	E910	5,887	0	5,887	5,887	0	5,887	0.00	0.00
			This request transfers fourteen multifunction/copier leases from the Director's Office, budget account 3710 to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).									
914	9999	3706	NDOC - PRISON MEDICAL CARE	E914	11,000	0	11,000	11,000	0	11,000	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									

Total for Budget Account: 3706					46,528,148	2,604,827	49,132,975	45,705,186	1,293,401	46,998,587	288.62	288.62
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3708	NDOC - OFFENDERS' STORE FUND	B000	0	14,861,862	14,861,862	0	14,950,945	14,950,945	57.00	57.00
			This request continues funding for 57 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3708	NDOC - OFFENDERS' STORE FUND	M150	0	317,381	317,381	0	357,642	357,642	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.									

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0	0	3708	NDOC - OFFENDERS' STORE FUND	M100	0	-44,929	-44,929	0	-44,929	-44,929	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3708	NDOC - OFFENDERS' STORE FUND	M200	0	103,540	103,540	0	212,997	212,997	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,675 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (1.28% increase over 2016) and 14,035 in fiscal year 2017 (2.63% increase over 2016).									
801	801	3708	NDOC - OFFENDERS' STORE FUND	E225	0	7,605	7,605	0	7,605	7,605	0.00	0.00
			This request is to increase funding available for rural area Retail Store Clerks to attend Pre-Service Training and annual refresher training as required by the NDOC pursuant to administrative regulation (AR) 359.									
802	802	3708	NDOC - OFFENDERS' STORE FUND	E712	0	4,456	4,456	0	12,578	12,578	0.00	0.00
			Replacement refrigerators, freezers, ice machines for the Offender Store or Coffee Shop at Southern Desert Correctional Center (SDCC).									
803	803	3708	NDOC - OFFENDERS' STORE FUND	E713	0	12,578	12,578	0	0	0	0.00	0.00
			Replacement refrigerators, freezers for the Offender Coffee Shop at Warm Springs Correctional Center (WSCC).									
804	804	3708	NDOC - OFFENDERS' STORE FUND	E720	0	18,711	18,711	0	18,711	18,711	0.00	0.00
			This requests funds: 25 microwaves per quarter purchased by the Offender's Store Fund over the 50 microwaves provided by the contracted package program vendor.									
805	805	3708	NDOC - OFFENDERS' STORE FUND	E710	0	10,164	10,164	0	12,578	12,578	0.00	0.00
			Replacement refrigerators, freezers, ice machines for the Offender Store or Coffee Shop at High Desert State Prison (HDSP).									
806	806	3708	NDOC - OFFENDERS' STORE FUND	E711	0	7,547	7,547	0	9,973	9,973	0.00	0.00
			Replacement freezers, ice machines for the Offender Store or Coffee Shop at Northern Nevada Correctional Center (NNCC).									

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Total for Budget Account: 3708					0	15,298,915	15,298,915	0	15,538,100	15,538,100	57.00	57.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3710	NDOC - DIRECTOR'S OFFICE	B000	21,377,756	1,893,013	23,270,769	21,679,541	1,893,013	23,572,554	188.51	188.51
			This request continues funding for 188.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3710	NDOC - DIRECTOR'S OFFICE	M150	-1,143,904	-37,782	-1,181,686	-963,302	-37,782	-1,001,084	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3710	NDOC - DIRECTOR'S OFFICE	M100	77,204	0	77,204	77,204	0	77,204	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3710	NDOC - DIRECTOR'S OFFICE	M200	12,283	0	12,283	16,995	0	16,995	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
703	703	3710	NDOC - DIRECTOR'S OFFICE	E815	-43,060	0	-43,060	-40,191	0	-40,191	0.00	0.00
			This request reclassifies the Division Administrator, Equal Employment Opportunity (EEO) and Training Officer, an unclassified position to an EEO Officer classified position. The duties of this unclassified position have changed. Classified status is more appropriate for this position.									
720	720	3710	NDOC - DIRECTOR'S OFFICE	E711	79,288	0	79,288	60,775	0	60,775	0.00	0.00
			This request fund replacement of twenty percent of the radios department-wide in each year of the biennium.									
901	901	3710	NDOC - DIRECTOR'S OFFICE	E901	73,692	0	73,692	76,529	0	76,529	1.00	1.00
			This request transfers the Public Information Officer 2 position from the Northern Nevada Correctional Center, budget account 3717 to the Director's Office, budget account 3710.									
910	910	3710	NDOC - DIRECTOR'S OFFICE	E910	-63,690	0	-63,690	-63,690	0	-63,690	0.00	0.00

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			This request transfers fourteen multifunction/copier leases from the Director's Office, budget account 3710 to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).									
911	911	3710	NDOC - DIRECTOR'S OFFICE	E911	203,646	-203,646	0	203,646	-203,646	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
912	912	3710	NDOC - DIRECTOR'S OFFICE	E912	103,409	-103,409	0	103,409	-103,409	0	0.00	0.00
			This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710 to the seven institutions where the gymnasiums are located.									
913	913	3710	NDOC - DIRECTOR'S OFFICE	E913	126,685	-126,685	0	126,685	-126,685	0	0.00	0.00
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	914	3710	NDOC - DIRECTOR'S OFFICE	E914	-246,980	0	-246,980	-246,980	0	-246,980	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	915	3710	NDOC - DIRECTOR'S OFFICE	E915	-8,560	0	-8,560	-11,920	0	-11,920	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
916	916	3710	NDOC - DIRECTOR'S OFFICE	E916	2,418	0	2,418	24,178	0	24,178	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for 11 new CO positions in SFY2018 from High Desert State Prison, budget account 3762, to the Director's Office, budget account 3710.									
917	917	3710	NDOC - DIRECTOR'S OFFICE	E917	2,418	0	2,418	0	0	0	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for 1 new CO position in SFY2018 from Northern Nevada Correctional Center, budget account 3717, to the Director's Office, budget account 3710.									
950	950	3710	NDOC - DIRECTOR'S OFFICE	E550	642,720	0	642,720	642,720	0	642,720	0.00	0.00
			This request provides funding for three Master Service Agreement (MSA) contractors to continue the transition from the current Nevada Offender Tracking Information System (NOTIS), to a new internal system prior to the year 2020.									

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952	952	3710	NDOC - DIRECTOR'S OFFICE	E552	1,072,895	0	1,072,895	1,190,336	0	1,190,336	0.00	0.00
			This request provides funding to contract for installation of a replacement telephonic system for the Nevada Department of Corrections (NDOC). Proposals for a state-owned solution or a vendor leased and maintained system will be considered.									
953	953	3710	NDOC - DIRECTOR'S OFFICE	E553	440,435	0	440,435	196,650	0	196,650	0.00	0.00
			This request funds the replacement of the departments current database application the Nevada Staffing Information System (NSIS) used for scheduling correctional officers with the Kronos Workforce Tele Staff solution.									
Total for Budget Account: 3710					22,708,655	1,421,491	24,130,146	23,072,585	1,421,491	24,494,076	189.51	189.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	B000	8,332,160	832,518	9,164,678	8,505,512	832,518	9,338,030	99.51	99.51
			This request continues funding for 99.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M150	-293,311	-428,889	-722,200	-300,593	-421,607	-722,200	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.									
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M100	116	0	116	116	0	116	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
702	702	3711	NDOC - CORRECTIONAL PROGRAMS	E490	-37,811	-90,975	-128,786	-39,228	-94,381	-133,609	-2.00	-2.00
			Due to the expiration of RSAT 13 and RSAT 14 grants in state fiscal year 2017, it is necessary to eliminate 2 positions that are funded from the Inmate Welfare Account, RSAT Grant funding, and General Funds.									
Total for Budget Account: 3711					8,001,154	312,654	8,313,808	8,165,807	316,530	8,482,337	97.51	97.51

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0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	B000	234,268	0	234,268	234,230	0	234,230	1.00	1.00
			This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M150	486	0	486	58	0	58	0.00	0.00
			This request funds adjustments to base expenditures, including eliminating one-time expenditures and adjusting for partial year costs to continue programs.									
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M100	565	0	565	565	0	565	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
Total for Budget Account: 3715					235,319	0	235,319	234,853	0	234,853	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	B000	11,173,327	9,989	11,183,316	11,366,489	9,989	11,376,478	119.00	119.00
			This request continues funding for 113 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M150	-280,492	0	-280,492	-278,279	0	-278,279	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M100	1,083	0	1,083	1,083	0	1,083	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M200	-4,137	-71	-4,208	-5,170	-89	-5,259	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
514	514	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.									
515	515	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.									
750	750	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E712	17,185	0	17,185	0	0	0	0.00	0.00
			This request funds the replacement of one twenty gallon Tilt Steam Kettle.									
910	910	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E910	3,702	0	3,702	3,702	0	3,702	0.00	0.00
			This request transfers fourteen multifunction/copier leases from the Director's Office, budget account 3710 to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).									
911	911	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E911	-7,851	7,851	0	-7,851	7,851	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
912	912	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E912	-7,954	7,954	0	-7,954	7,954	0	0.00	0.00
			This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710 to the seven institutions where the gymnasiums are located.									
913	913	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E913	-8,128	8,128	0	-8,128	8,128	0	0.00	0.00
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	914	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E914	8,960	0	8,960	8,960	0	8,960	0.00	0.00

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			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	915	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E915	-80	0	-80	-80	0	-80	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
Total for Budget Account: 3716					10,895,615	33,851	10,929,466	11,072,772	33,833	11,106,605	119.00	119.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	B000	29,615,897	178,542	29,794,439	30,228,548	178,542	30,407,090	294.00	294.00
			This request continues funding for 286 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M150	-1,740,087	0	-1,740,087	-1,689,944	0	-1,689,944	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M100	-1,240	0	-1,240	-1,240	0	-1,240	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M200	144,331	7,277	151,608	194,021	9,760	203,781	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.									



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515	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.									
710	710	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E231	123,330	0	123,330	164,240	0	164,240	3.00	3.00
			Pursuant to the Department's prioritization of the 2014 ASCA Staffing Study recommendations for post changes, this decision unit results in the increase of one Correctional Officer position, and two Civilian posts from the NNCC post charts. This request includes partial new staffing recommendations that will have the most immediate impact on the security and safety of the facility, as well as those that will reduce costs.									
751	751	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E712	51,987	0	51,987	0	0	0	0.00	0.00
			This request provides funding for one double rack oven.									
770	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M425	12,600	0	12,600	12,600	0	12,600	0.00	0.00
			This request provides funding to replace six electrical and two phone cable boxes (one-half each year). This establishes a 10 percent replacement schedule for these items going forward.									
910	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E910	5,807	0	5,807	5,807	0	5,807	0.00	0.00
			This request transfers fourteen multifunction/copier leases from the Director's Office, budget account 3710 to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).									
911	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E911	-25,155	25,155	0	-25,155	25,155	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
912	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E912	-11,643	11,643	0	-11,643	11,643	0	0.00	0.00
			This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710 to the seven institutions where the gymnasiums are located.									
913	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E913	-12,893	12,893	0	-12,893	12,893	0	0.00	0.00

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			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E914	22,160	0	22,160	22,160	0	22,160	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E915	2,000	0	2,000	2,720	0	2,720	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
917	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E917	-2,418	0	-2,418	0	0	0	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for 1 new CO position in SFY2018 from Northern Nevada Correctional Center, budget account 3717, to the Director's Office, budget account 3710.									
951	951	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E901	-73,692	0	-73,692	-76,529	0	-76,529	-1.00	-1.00
			This request transfers the Public Information Officer 2 position from the Northern Nevada Correctional Center, budget account 3717 to the Director's Office, budget account 3710. This request is a companion to E901 in the Director's Office, budget account 3710.									
Total for Budget Account: 3717					28,110,984	235,510	28,346,494	28,812,692	237,993	29,050,685	296.00	296.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3718	NDOC - NEVADA STATE PRISON	B000	87,139	950	88,089	87,139	950	88,089	0.00	0.00
			This request continues funding to maintain a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3718	NDOC - NEVADA STATE PRISON	M150	-2,866	0	-2,866	-2,196	0	-2,196	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for state fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	3718	NDOC - NEVADA STATE PRISON	M100	-902	0	-902	-902	0	-902	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
Total for Budget Account: 3718					83,371	950	84,321	84,041	950	84,991	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3719	NDOC - PRISON INDUSTRY	B000	0	4,353,396	4,353,396	0	4,387,147	4,387,147	19.00	19.00
			This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3719	NDOC - PRISON INDUSTRY	M150	0	10,447	10,447	0	11,462	11,462	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3719	NDOC - PRISON INDUSTRY	M100	0	-49,151	-49,151	0	-63,565	-63,565	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3719	NDOC - PRISON INDUSTRY	E601	0	0	0	0	0	0	0.00	0.00
			Prison Industries' Garment factory is located at Lovelock Correctional Center (LCC.) Providing the scenario that LCC is closed, the Garment factory would be relocated to High Desert State Prison (HDSP.) The relocation would be financed by the CIP fund, B/A 3728. We are projecting that it would cost that fund approximately \$60,000 to \$80,000 to move the industry to HDSP.									
Total for Budget Account: 3719					0	4,314,692	4,314,692	0	4,335,044	4,335,044	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3722	NDOC - STEWART CONSERVATION CAMP	B000	1,794,597	128,768	1,923,365	1,823,312	128,768	1,952,080	15.00	15.00
			This request continues funding for fifteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M150	-148,756	0	-148,756	-147,977	0	-147,977	0.00	0.00

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			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M100	651	0	651	651	0	651	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M200	-637	-364	-1,001	-637	-364	-1,001	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3722	NDOC - STEWART CONSERVATION CAMP	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.									
911	9999	3722	NDOC - STEWART CONSERVATION CAMP	E911	-7,596	7,596	0	-7,596	7,596	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
913	9999	3722	NDOC - STEWART CONSERVATION CAMP	E913	-4,835	4,835	0	-4,835	4,835	0	0.00	0.00
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	9999	3722	NDOC - STEWART CONSERVATION CAMP	E914	5,680	0	5,680	5,680	0	5,680	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
Total for Budget Account: 3722					1,639,104	140,835	1,779,939	1,668,598	140,835	1,809,433	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	B000	1,835,100	17,430	1,852,530	1,870,571	17,430	1,888,001	17.00	17.00

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			This request continues funding for sixteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M150	-79,494	0	-79,494	-79,039	0	-79,039	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M100	702	0	702	702	0	702	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M200	-1,031	-92	-1,123	-9,276	-830	-10,106	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.									
515	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.									
752	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E712	20,076	0	20,076	0	0	0	0.00	0.00
			This request funds the replacement of one convection oven, one ice machine and bin, one electric 60 inch griddle and ten wire shelving units in the culinary.									
760	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E713	13,253	0	13,253	6,505	0	6,505	0.00	0.00
			This request funds the replacement of two washers and two dryers.									
771	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	M425	18,475	0	18,475	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds deferred maintenance projects essential for the security and operation of the facility.									
911	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E911	-2,466	2,466	0	-2,466	2,466	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
913	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E913	-3,524	3,524	0	-3,524	3,524	0	0.00	0.00
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E914	3,040	0	3,040	3,040	0	3,040	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E915	0	0	0	-160	0	-160	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
Total for Budget Account: 3723					1,804,131	23,328	1,827,459	1,786,353	22,590	1,808,943	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	B000	749,546	598,088	1,347,634	767,272	598,088	1,365,360	11.00	11.00
			This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year cost have been annualized.									
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M150	-125,188	0	-125,188	-124,610	0	-124,610	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M100	637	0	637	637	0	637	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M200	39,248	-45,486	-6,238	33,641	-38,988	-5,347	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	514	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.									
515	515	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.									
914	914	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	E914	1,540	0	1,540	1,540	0	1,540	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	915	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	E915	-80	0	-80	-80	0	-80	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
Total for Budget Account: 3724					665,703	552,602	1,218,305	678,400	559,100	1,237,500	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	B000	2,700,775	12,435	2,713,210	2,769,434	12,435	2,781,869	25.00	25.00
			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.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M150	-67,841	0	-67,841	-68,161	0	-68,161	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M100	545	0	545	545	0	545	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M200	-17,336	-682	-18,018	-13,483	-531	-14,014	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.									
515	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.									
910	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E910	2,404	0	2,404	2,404	0	2,404	0.00	0.00
			This request transfers fourteen multifunction/copier leases from the Director's Office, budget account 3710 to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).									
911	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E911	-22,195	22,195	0	-22,195	22,195	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
913	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E913	-1,500	1,500	0	-1,500	1,500	0	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E914	5,280	0	5,280	5,280	0	5,280	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E915	-320	0	-320	-240	0	-240	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
Total for Budget Account: 3725					2,599,812	35,448	2,635,260	2,672,084	35,599	2,707,683	25.00	25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3727	NDOC - PRISON RANCH	B000	0	2,343,314	2,343,314	0	2,352,114	2,352,114	6.00	6.00
			This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3727	NDOC - PRISON RANCH	M150	0	-72,158	-72,158	0	-72,158	-72,158	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs.									
0	0	3727	NDOC - PRISON RANCH	M100	0	2,775	2,775	0	2,775	2,775	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
Total for Budget Account: 3727					0	2,273,931	2,273,931	0	2,282,731	2,282,731	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	B000	25,930,512	63,896	25,994,408	26,537,979	63,896	26,601,875	268.00	268.00

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			This request continues funding for 262 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M150	-1,725,226	0	-1,725,226	-1,722,827	0	-1,722,827	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M100	-746	0	-746	-746	0	-746	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M200	1,502	67	1,569	5,330	135	5,465	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.									
515	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.									
910	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E910	5,351	0	5,351	5,351	0	5,351	0.00	0.00
			This request transfers fourteen multifunction/copier leases from the Director's Office, budget account 3710 to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).									
911	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E911	-41,102	41,102	0	-41,102	41,102	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									

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912	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E912	-16,162	16,162	0	-16,162	16,162	0	0.00	0.00
This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710 to the seven institutions where the gymnasiums are located.												
913	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E913	-12,423	12,423	0	-12,423	12,423	0	0.00	0.00
This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.												
914	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E914	35,840	0	35,840	35,840	0	35,840	0.00	0.00
This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.												
915	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E915	80	0	80	80	0	80	0.00	0.00
This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.												
938	938	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E902	54,957	0	54,957	56,896	0	56,896	1.00	1.00
This request transfers one Food Service Cook/Supervisor III from High Desert State Prison, budget account 3762 to Southern Desert Correctional Center, budget account 3738.												
Total for Budget Account: 3738					24,232,583	133,650	24,366,233	24,848,216	133,718	24,981,934	269.00	269.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3739	NDOC - WELLS CONSERVATION CAMP	B000	1,405,427	10,131	1,415,558	1,438,508	10,131	1,448,639	13.00	13.00
This request continues funding for twelve positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M150	-134,763	0	-134,763	-132,712	0	-132,712	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M100	763	0	763	763	0	763	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M200	6,286	452	6,738	8,382	602	8,984	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3739	NDOC - WELLS CONSERVATION CAMP	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.									
515	9999	3739	NDOC - WELLS CONSERVATION CAMP	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.									
753	9999	3739	NDOC - WELLS CONSERVATION CAMP	E712	26,389	0	26,389	0	0	0	0.00	0.00
			This request provides funding for the following replacement equipment: one meat slicer, one gas range, one reach-in refrigerator, and one ice machine with bin.									
911	9999	3739	NDOC - WELLS CONSERVATION CAMP	E911	-2,959	2,959	0	-2,959	2,959	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
913	9999	3739	NDOC - WELLS CONSERVATION CAMP	E913	-1,921	1,921	0	-1,921	1,921	0	0.00	0.00
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									

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914	9999	3739	NDOC - WELLS CONSERVATION CAMP	E914	1,920	0	1,920	1,920	0	1,920	0.00	0.00
This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.												
915	9999	3739	NDOC - WELLS CONSERVATION CAMP	E915	80	0	80	160	0	160	0.00	0.00
This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.												
Total for Budget Account: 3739					1,301,222	15,463	1,316,685	1,312,141	15,613	1,327,754	13.00	13.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	B000	1,357,212	14,177	1,371,389	1,387,761	14,177	1,401,938	13.00	13.00
This request continues funding for twelve positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M150	-57,566	0	-57,566	-57,466	0	-57,466	0.00	0.00
This request funds adjustments to base expenditures, including eliminating one-time expenditures and adjusting for partial year costs to continue programs.												
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M100	481	0	481	481	0	481	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M200	2,031	215	2,246	2,031	215	2,246	0.00	0.00
This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).												
514	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E514	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request transfers funding for mattress purchases to Category 50, Inmate Drivens, from Category 53 funding received from budget account 3710 Administration in Decision Unit E929.									
701	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M425	54,708	0	54,708	0	0	0	0.00	0.00
			This request funds arsenic media replacement for the containerized water treatment system that was set up in September 2010.									
911	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E911	-2,466	2,466	0	-2,466	2,466	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
913	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E913	-2,202	2,202	0	-2,202	2,202	0	0.00	0.00
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E914	2,080	0	2,080	2,080	0	2,080	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
Total for Budget Account: 3741					1,354,278	19,060	1,373,338	1,330,219	19,060	1,349,279	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3747	NDOC - ELY CONSERVATION CAMP	B000	1,417,308	10,630	1,427,938	1,441,579	10,630	1,452,209	13.00	13.00
			This request continues funding for twelve positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3747	NDOC - ELY CONSERVATION CAMP	M150	-95,294	0	-95,294	-93,937	0	-93,937	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3747	NDOC - ELY CONSERVATION CAMP	M100	561	0	561	561	0	561	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3747	NDOC - ELY CONSERVATION CAMP	M200	-3,124	-245	-3,369	0	0	0	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3747	NDOC - ELY CONSERVATION CAMP	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.									
515	9999	3747	NDOC - ELY CONSERVATION CAMP	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.									
914	9999	3747	NDOC - ELY CONSERVATION CAMP	E914	2,080	0	2,080	2,080	0	2,080	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	9999	3747	NDOC - ELY CONSERVATION CAMP	E915	-80	0	-80	0	0	0	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									

Total for Budget Account: 3747					1,321,451	10,385	1,331,836	1,350,283	10,630	1,360,913	13.00	13.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3748	NDOC - JEAN CONSERVATION CAMP	B000	1,617,857	8,597	1,626,454	1,658,650	8,597	1,667,247	15.00	15.00
			This request continues funding for ffteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	3748	NDOC - JEAN CONSERVATION CAMP	M150	-57,702	0	-57,702	-56,954	0	-56,954	0.00	0.00
			This request funds adjustments to base expenditures, including eliminating one-time expenditures and adjusting for partial year costs to continue programs.									
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M100	759	0	759	759	0	759	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M200	2,039	89	2,128	2,039	89	2,128	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3748	NDOC - JEAN CONSERVATION CAMP	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers funding for mattress purchases to Category 50, Inmate Drivens, from Category 53 funding received from budget account 3710 Administration in Decision Unit E929.									
911	9999	3748	NDOC - JEAN CONSERVATION CAMP	E911	-3,617	3,617	0	-3,617	3,617	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
913	9999	3748	NDOC - JEAN CONSERVATION CAMP	E913	-4,635	4,635	0	-4,635	4,635	0	0.00	0.00
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	9999	3748	NDOC - JEAN CONSERVATION CAMP	E914	3,120	0	3,120	3,120	0	3,120	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
Total for Budget Account: 3748					1,557,821	16,938	1,574,759	1,599,362	16,938	1,616,300	15.00	15.00



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0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	B000	3,509	0	3,509	3,509	0	3,509	0.00	0.00
			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.									
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	M150	205	0	205	205	0	205	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
Total for Budget Account: 3749					3,714	0	3,714	3,714	0	3,714	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3751	NDOC - ELY STATE PRISON	B000	30,935,735	142,868	31,078,603	31,601,628	157,007	31,758,635	336.00	336.00
			This request continues funding for 328 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3751	NDOC - ELY STATE PRISON	M150	-4,354,091	0	-4,354,091	-4,350,326	0	-4,350,326	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3751	NDOC - ELY STATE PRISON	M100	-329	0	-329	-329	0	-329	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3751	NDOC - ELY STATE PRISON	M200	28,930	21,481	50,411	20,695	36,187	56,882	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3751	NDOC - ELY STATE PRISON	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.									
515	9999	3751	NDOC - ELY STATE PRISON	E515	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request transfers twenty percent of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.									
754	754	3751	NDOC - ELY STATE PRISON	E712	16,644	0	16,644	29,750	0	29,750	0.00	0.00
			This request provides funding for the following replacement equipment: one bread slicer, one culinary oven, one multi-purpose 60 qt food mixer (includes bowl, beater, and whip), one electric griddles (72"), and one meat slicer.									
772	9999	3751	NDOC - ELY STATE PRISON	M425	26,026	0	26,026	6,894	0	6,894	0.00	0.00
			This request provides funding for the following deferred maintenance projects: replace backflow preventers, replace 125 water arresters, replace four A/C and heating units.									
910	9999	3751	NDOC - ELY STATE PRISON	E910	10,299	0	10,299	10,299	0	10,299	0.00	0.00
			This request transfers fourteen multifunction/copier leases from the Director's Office, budget account 3710 to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).									
911	9999	3751	NDOC - ELY STATE PRISON	E911	-10,522	10,522	0	-10,522	10,522	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
912	9999	3751	NDOC - ELY STATE PRISON	E912	-4,719	4,719	0	-4,719	4,719	0	0.00	0.00
			This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710 to the seven institutions where the gymnasiums are located.									
913	9999	3751	NDOC - ELY STATE PRISON	E913	-10,983	10,983	0	-10,983	10,983	0	0.00	0.00
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	9999	3751	NDOC - ELY STATE PRISON	E914	28,960	0	28,960	28,960	0	28,960	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	9999	3751	NDOC - ELY STATE PRISON	E915	600	0	600	480	0	480	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									

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Total for Budget Account: 3751					26,666,550	190,573	26,857,123	27,321,827	219,418	27,541,245	336.00	336.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	B000	1,460,063	8,483	1,468,546	1,482,881	8,483	1,491,364	13.00	13.00
			This request continues funding for twelve positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M150	-133,178	0	-133,178	-133,078	0	-133,078	0.00	0.00
			This request funds adjustments to base expenditures, including eliminating one-time expenditures and adjusting for partial year costs to continue programs.									
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M100	232	0	232	232	0	232	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M200	18,951	1,262	20,213	18,951	1,262	20,213	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers funding for mattress purchases to Category 50, Inmate Drivens, from Category 53 funding received from budget account 3710 Administration in Decision Unit E929.									
515	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers funding for mattress purchases to Category 50, Inmate Drivens, from Category 53 funding received from budget account 3710 Administration in Decision Unit E929. This request transfers M200 inmate population changes only.									
773	9999	3752	NDOC - CARLIN CONSERVATION CAMP	M425	12,330	0	12,330	0	0	0	0.00	0.00
			This request is to renovate the plumbing in six bathrooms to modernize it and make it easy to clean, clear, and service.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
911	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E911	-3,165	3,165	0	-3,165	3,165	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
913	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E913	-1,124	1,124	0	-1,124	1,124	0	0.00	0.00
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E914	1,920	0	1,920	1,920	0	1,920	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E915	320	0	320	320	0	320	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
Total for Budget Account: 3752					1,356,349	14,034	1,370,383	1,366,937	14,034	1,380,971	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	B000	1,443,194	9,854	1,453,048	1,478,846	9,854	1,488,700	13.00	13.00
			This request continues funding for twelve positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M150	-126,794	0	-126,794	-127,694	0	-127,694	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M100	390	0	390	390	0	390	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M200	-6,330	-408	-6,738	-4,219	-272	-4,491	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.									
515	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.									
911	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E911	-1,726	1,726	0	-1,726	1,726	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
913	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E913	-534	534	0	-534	534	0	0.00	0.00
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E914	2,770	0	2,770	2,770	0	2,770	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E915	-80	0	-80	-80	0	-80	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									

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Total for Budget Account: 3754					1,310,890	11,706	1,322,596	1,347,753	11,842	1,359,595	13.00	13.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	B000	25,885,256	113,693	25,998,949	26,456,368	113,693	26,570,061	279.00	279.00
			This request continues funding for 272 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M150	-1,464,714	0	-1,464,714	-1,461,366	0	-1,461,366	0.00	0.00
			This request funds adjustments to base expenditures, including eliminating one-time expenditures and adjusting for partial year costs to continue programs.									
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M100	-1,032	0	-1,032	-1,032	0	-1,032	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M200	-3,341	-131	-3,472	-3,341	-131	-3,472	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers funding for mattress purchases to Category 50, Inmate Drivens, from Category 53 funding received from budget account 3710 Administration in Decision Unit E929.									
515	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers funding for mattress purchases to Category 50, Inmate Drivens, from Category 53 funding received from budget account 3710 Administration in Decision Unit E930. Only M200 inmate population changes are transferred.									
755	755	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E712	6,750	0	6,750	15,568	0	15,568	0.00	0.00
			This request is to replace two grills, one each year, and replace the bread slicer in the second year.									

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761	761	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E713	15,380	0	15,380	0	0	0	0.00	0.00
This request is to replace a large dryer in LCC's laundry facility in the first year.												
774	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M425	60,036	0	60,036	26,391	0	26,391	0.00	0.00
The requested projects include replacing the cooling tower media, replacing the underground vault lids, replacing selected HVAC and swamp coolers, and replacing a sewer aerator.												
910	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E910	6,828	0	6,828	6,828	0	6,828	0.00	0.00
This request transfers fourteen multifunction/copier leases from the Director's Office, budget account 3710 to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).												
911	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E911	-15,652	15,652	0	-15,652	15,652	0	0.00	0.00
This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.												
912	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E912	-30,206	30,206	0	-30,206	30,206	0	0.00	0.00
This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710 to the seven institutions where the gymnasiums are located.												
913	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E913	-11,728	11,728	0	-11,728	11,728	0	0.00	0.00
This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.												
914	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E914	27,500	0	27,500	27,500	0	27,500	0.00	0.00
This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.												
915	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E915	-80	0	-80	-80	0	-80	0.00	0.00

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			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
9999	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E601	-7,714,398	-128,556	-7,842,954	-19,482,034	-171,148	-19,653,182	-227.00	-227.00
			This request proposes community-based programs with stipulations for qualifying inmates to generate capacity and enable closure of a major institution. Relates to BDR17A4401473.									
Total for Budget Account: 3759					16,760,599	42,592	16,803,191	5,527,216	0	5,527,216	52.00	52.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	B000	3,510,547	972,276	4,482,823	3,576,738	972,282	4,549,020	28.00	28.00
			This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M150	-64,921	6,365	-58,556	-63,698	6,365	-57,333	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.									
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M100	-303	0	-303	-303	0	-303	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M200	-59,423	77,661	18,238	-118,845	155,322	36,477	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	514	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
515	515	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
910	910	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E910	2,075	0	2,075	2,075	0	2,075	0.00	0.00
			This request transfers fourteen multifunction/copier leases from the Director's Office, budget account 3710 to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).									
914	914	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E914	9,130	0	9,130	9,130	0	9,130	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	915	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E915	680	0	680	1,360	0	1,360	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
Total for Budget Account: 3760					3,397,785	1,056,302	4,454,087	3,406,457	1,133,969	4,540,426	28.00	28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	B000	17,183,741	55,521	17,239,262	17,579,923	55,521	17,635,444	164.00	164.00
			This request continues funding for 150 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M150	-2,534,198	0	-2,534,198	-2,533,986	0	-2,533,986	0.00	0.00
			This request funds adjustments to base expenditures, including eliminating one-time expenditures and adjusting for partial year costs to continue programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M100	-143	0	-143	-143	0	-143	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M200	105,637	4,774	110,411	119,567	5,403	124,970	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M201	0	0	0	912,336	0	912,336	0.00	11.00
			This request funds the opening of housing unit 10 in SYF19. It includes ten new Correctional Officers and one new Correctional Casework Specialist 1, with associated costs. Unit 10 will be able to house 100 inmates, and facility costs associated with more building occupants are also included.									
514	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers funding for mattress purchases to Category 50, Inmate Drivens, from Category 53 funding received from budget account 3710 Administration in Decision Unit E929.									
515	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers funding for mattress purchases to Category 50, Inmate Drivens, from Category 53 funding received from budget account 3710 Administration in Decision Unit E929. Only inmate population changes in the M200 decision unit are transferred here.									
756	756	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E712	22,451	0	22,451	0	0	0	0.00	0.00
			This request to replace the culinary's combi oven with a double-stack convection oven.									
910	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E910	6,180	0	6,180	6,180	0	6,180	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request transfers fourteen multifunction/copier leases from the Director's Office, budget account 3710 to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).									
911	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E911	-11,681	11,681	0	-11,681	11,681	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
912	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E912	-4,016	4,016	0	-4,016	4,016	0	0.00	0.00
			This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710 to the seven institutions where the gymnasiums are located.									
913	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E913	-10,195	10,195	0	-10,195	10,195	0	0.00	0.00
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E914	15,600	0	15,600	15,600	0	15,600	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E915	1,440	0	1,440	1,680	0	1,680	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
Total for Budget Account: 3761					14,774,816	86,187	14,861,003	16,075,265	86,816	16,162,081	164.00	175.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3762	NDOC - HIGH DESERT STATE PRISON	B000	53,559,337	89,460	53,648,797	54,875,257	89,460	54,964,717	560.00	560.00

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			This request continues funding for 546 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M150	-3,425,338	0	-3,425,338	-3,488,518	0	-3,488,518	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M100	37	0	37	37	0	37	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M200	305,143	5,463	310,606	432,685	7,746	440,431	0.00	0.00
			This request funds an increase in projected department-wide inmate population from 13,345 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (3% increase over 2016) and 14,035 in state fiscal year 2019 (5% increase over 2016).									
514	9999	3762	NDOC - HIGH DESERT STATE PRISON	E514	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of inmate driven replacement mattress expenditures from the Bed/Mattress Replacement category to the Inmate Drivens category.									
515	9999	3762	NDOC - HIGH DESERT STATE PRISON	E515	0	0	0	0	0	0	0.00	0.00
			This request transfers twenty percent of the projected changes to inmate population for replacement mattresses from the Bed/Mattress Replacement category to the Inmate Drivens category.									
711	711	3762	NDOC - HIGH DESERT STATE PRISON	E231	157,415	0	157,415	591,691	0	591,691	6.00	16.00
			Pursuant to the Department's prioritization of the 2014 ASCA Staffing Study recommendations for post changes, this decision unit results in the overall increase of 16 total FTE from the HDSP post charts.									
757	757	3762	NDOC - HIGH DESERT STATE PRISON	E712	15,978	0	15,978	15,978	0	15,978	0.00	0.00
			This request funds the replacement of two roll-in refrigerators, two roll-in heated cabinets.									
774	9999	3762	NDOC - HIGH DESERT STATE PRISON	M425	0	0	0	28,590	0	28,590	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds deferred maintenance projects essential for the operations of the culinary and laundry at the facility.									
910	9999	3762	NDOC - HIGH DESERT STATE PRISON	E910	15,157	0	15,157	15,157	0	15,157	0.00	0.00
			This request transfers fourteen multifunction/copier leases from the Director's Office, budget account 3710 to the institutions, conservation camp and transitional housing facilities where they are located. This transfer affects the following budget accounts: 3706, 3716, 3717, 3725, 3738, 3751, 3759, 3760, 3761 and 3762 within the Nevada Department of Corrections (NDOC).									
911	9999	3762	NDOC - HIGH DESERT STATE PRISON	E911	-45,493	45,493	0	-45,493	45,493	0	0.00	0.00
			This request transfers rent revenue received from nineteen stores and coffee shops budgeted to be received in the Director's Office, budget account 3710 to fifteen budget accounts where the stores and coffee shops are located.									
912	9999	3762	NDOC - HIGH DESERT STATE PRISON	E912	-28,709	28,709	0	-28,709	28,709	0	0.00	0.00
			This request transfers rent revenue received from the Inmate Welfare Account for the seven gymnasiums located within the institutions that is currently budgeted to be received in the Director's Office, budget account 3710 to the seven institutions where the gymnasiums are located.									
913	9999	3762	NDOC - HIGH DESERT STATE PRISON	E913	-40,060	40,060	0	-40,060	40,060	0	0.00	0.00
			This request transfers Electronic Surcharge revenue currently budgeted to be received in the Director's Office, budget account 3710 to fifteen institutions/conservation camps where the electronic devices were initially sold to the inmate.									
914	9999	3762	NDOC - HIGH DESERT STATE PRISON	E914	58,400	0	58,400	58,400	0	58,400	0.00	0.00
			This request transfers the inmate driven expense of replacing twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
915	9999	3762	NDOC - HIGH DESERT STATE PRISON	E915	4,080	0	4,080	5,840	0	5,840	0.00	0.00
			This request transfers the M200 Demographics/Caseload inmate driven changes to replace twenty percent of the mattresses annually based on the legislatively approved inmate population from the Director's Office, budget account 3710 to medical, institutions, conservation camps and transitional housing facilities.									
916	9999	3762	NDOC - HIGH DESERT STATE PRISON	E916	-2,418	0	-2,418	-24,178	0	-24,178	0.00	0.00
			This Decision Unit transfers the cost of Staff Physicals for 11 new CO positions in SFY2018 from High Desert State Prison, budget account 3762, to the Director's Office, budget account 3710.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
952	952	3762	NDOC - HIGH DESERT STATE PRISON	E902	-54,957	0	-54,957	-56,896	0	-56,896	-1.00	-1.00
This request transfers one Food Service Cook/Supervisor III from High Desert State Prison, budget account 3762 to Southern Desert Correctional Center, budget account 3738.												

Total for Budget Account: 3762					50,518,572	209,185	50,727,757	52,339,781	211,468	52,551,249	565.00	575.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	B000	0	3,530,827	3,530,827	0	3,567,574	3,567,574	19.00	19.00
This request continues funding for 19 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M150	0	48,011	48,011	0	47,892	47,892	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.												
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M100	0	15,979	15,979	0	15,979	15,979	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M200	0	17,953	17,953	0	36,934	36,934	0.00	0.00
This request funds an increase in projected department-wide inmate population from 13,675 in state fiscal year 2016 to 13,850 in state fiscal year 2018 (1.28% increase over 2016) and 14,035 in fiscal year 2017 (2.63% increase over 2016).												

Total for Budget Account: 3763					0	3,612,770	3,612,770	0	3,668,379	3,668,379	19.00	19.00
Total for Division: 440					267,828,626	32,667,879	300,496,505	261,782,542	31,760,082	293,542,624	2,654.64	2,675.64
Total for Department: 44					267,828,626	32,667,879	300,496,505	261,782,542	31,760,082	293,542,624	2,654.64	2,675.64

Department: 48 TAHOE REGIONAL PLANNING AGENCY  
Division: 480 TAHOE REGIONAL PLANNING AGENCY

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4204	TAHOE REGIONAL PLANNING AGENCY	B000	1,831,166	12,279,787	14,110,953	1,831,166	12,279,787	14,110,953	0.00	0.00
0	0	4204	TAHOE REGIONAL PLANNING AGENCY	M150	-297,746	40,625	-257,121	-297,746	40,625	-257,121	0.00	0.00
1	1	4204	TAHOE REGIONAL PLANNING AGENCY	E225	250,000	418,597	668,597	250,000	309,000	559,000	0.00	0.00
TRPA is working with multiple governmental agencies and public stakeholders to develop a new set of shoreline ordinances that have broad-based support and meet the mandates of the Bi-State Compact. Implementation of the updated rules will require completing a comprehensive environmental impact report/statement which is projected to cost approximately \$1 million. TRPA is requesting equal amounts of \$250,000 from the State of Nevada and the State of California. In addition, the agency is requesting funding support from various stakeholders including homeowners, marinas, environmental organizations, and other groups with interests at Lake Tahoe.												

Total for Budget Account: 4204					1,783,420	12,739,009	14,522,429	1,783,420	12,629,412	14,412,832	0.00	0.00
Total for Division: 480					1,783,420	12,739,009	14,522,429	1,783,420	12,629,412	14,412,832	0.00	0.00
Total for Department: 48					1,783,420	12,739,009	14,522,429	1,783,420	12,629,412	14,412,832	0.00	0.00

Department: 50 COMMISSION ON MINERAL RESOURCES  
Division: 500 COMMISSION ON MINERAL RESOURCE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4219	MINERALS	B000	0	1,924,146	1,924,146	0	1,924,059	1,924,059	11.00	11.00
This request continues funding for eleven full-time positions and the associated operating costs of one office in Carson City and another in Las Vegas. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4219	MINERALS	M150	0	53,288	53,288	0	-274,504	-274,504	0.00	0.00
Adjustments to Base												
0	0	4219	MINERALS	M100	0	43,442	43,442	0	20,933	20,933	0.00	0.00
Adjustment for statewide inflation												
1	9999	4219	MINERALS	E710	0	15,651	15,651	0	17,421	17,421	0.00	0.00
This request funds the replacement of computer hardware per the Enterprise Information Technology Services' recommended replacement schedule.												
2	9999	4219	MINERALS	E711	0	273	273	0	1,365	1,365	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds software upgrade or replacement per the Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	4219	MINERALS	E225	0	3,710	3,710	0	3,710	3,710	0.00	0.00
			This request funds online training courses for one staff necessary to improve and maintain efficiencies of the current abandoned mine lands multiuser geodatabase and ArcGIS applications.									
4	9999	4219	MINERALS	E712	0	14,100	14,100	0	4,800	4,800	0.00	0.00
			This request funds replacement of office furniture and equipment.									
5	9999	4219	MINERALS	E125	0	25,336	25,336	0	25,336	25,336	0.00	0.00
			This request funds exhibition costs at the Prospector and Developers Association of Canada (PDAC) annual convention in Toronto, Canada for 2018 and 2019 to increase awareness and promotion of international business opportunities for mineral exploration and extraction in Nevada.									
6	9999	4219	MINERALS	E126	0	85,000	85,000	0	85,000	85,000	0.00	0.00
Total for Budget Account: 4219					0	2,164,946	2,164,946	0	1,808,120	1,808,120	11.00	11.00
Total for Division: 500					0	2,164,946	2,164,946	0	1,808,120	1,808,120	11.00	11.00
Total for Department: 50					0	2,164,946	2,164,946	0	1,808,120	1,808,120	11.00	11.00

Department: 55 DEPARTMENT OF AGRICULTURE

Division: 550 DEPARTMENT OF AGRICULTURE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1362	AGRI - COMMODITY FOOD PROG	B000	0	15,626,846	15,626,846	0	15,647,910	15,647,910	15.00	15.00
			[See Attachment]									
0	0	1362	AGRI - COMMODITY FOOD PROG	M150	0	4,265,621	4,265,621	0	4,267,872	4,267,872	0.00	0.00
0	0	1362	AGRI - COMMODITY FOOD PROG	M100	0	-4,296	-4,296	0	-4,296	-4,296	0.00	0.00
1	9999	1362	AGRI - COMMODITY FOOD PROG	E710	0	232,998	232,998	0	27,988	27,988	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			Replacing a 2001 Chevrolet Silverado Truck, EX52273, current mileage 126,268; a 2005 Dodge Dakota Truck, EX56446, current mileage 132,734; a 2002 Kenworth T800, EX39276, current mileage 455,310.									
2	9999	1362	AGRI - COMMODITY FOOD PROG	E711	0	13,638	13,638	0	7,692	7,692	0.00	0.00
			Information Technology equipment replacement.									
3	9999	1362	AGRI - COMMODITY FOOD PROG	E225	0	52,374	52,374	0	67,981	67,981	1.00	1.00
			Buyer Grade 32 Step 4 to assist with ordering, purchasing, tracking, inventory, and billing of USDA Foods for TEFAP, CSFP, FDPIR, NSLP, Commodities, and NSIP.									
4	9999	1362	AGRI - COMMODITY FOOD PROG	E227	0	3,319	3,319	0	1,540	1,540	0.00	0.00
			Uniforms for 6 Driver Warehouse workers, 2 Driver warehouse Supervisors, a Social Services Program Specialist 3 and Deputy Administrator Food and Nutrition Division.									
5	9999	1362	AGRI - COMMODITY FOOD PROG	M800	0	-53,198	-53,198	0	-64,538	-64,538	0.00	0.00
			Cost Allocation to support 4554 additional expenses.									
6	9999	1362	AGRI - COMMODITY FOOD PROG	E801	0	74,966	74,966	0	82,397	82,397	0.00	0.00
			Cost allocation									
7	9999	1362	AGRI - COMMODITY FOOD PROG	E241	98,398	-53,398	45,000	98,398	-53,398	45,000	0.00	0.00
			General Fund for federal match requirement of FDIPR and TEFAP Grants.									

Total for Budget Account: 1362					98,398	20,158,870	20,257,268	98,398	19,981,148	20,079,546	16.00	16.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	B000	1,103,121	160,859,747	161,962,868	1,088,197	160,901,078	161,989,275	19.00	19.00
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M150	-980,888	10,387,152	9,406,264	-980,888	10,387,651	9,406,763	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M100	0	2,303	2,303	0	2,303	2,303	0.00	0.00
1	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E710	0	20,862	20,862	0	35,306	35,306	0.00	0.00
			Information Technology equipment replacement.									
2	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E228	0	61,322	61,322	0	76,768	76,768	1.00	1.00
			Quality Assurance Specialist 1 to conduct reviews for NSLP, SBP, FFVP, CACFP, SSFP, SMP, and TEFAP.									
3	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E721	0	12,020	12,020	0	7,020	7,020	0.00	0.00
			Purchase used Highway Patrol vehicle and paint for Las Vegas office.									
4	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E229	0	337	337	0	184	184	0.00	0.00
			Uniforms for School Nutrition Manager and Food and Nutrition Administrator.									
5	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M800	0	-11,309	-11,309	0	-13,720	-13,720	0.00	0.00
			Cost Allocation to support 4554 additional expenses.									

Total for Budget Account: 2691					122,233	171,332,434	171,454,667	107,309	171,396,590	171,503,899	20.00	20.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4470	AGRI - DAIRY COMMISSION	B000	0	1,108,672	1,108,672	0	1,125,299	1,125,299	9.00	9.00
0	0	4470	AGRI - DAIRY COMMISSION	M150	0	99,352	99,352	0	95,761	95,761	0.00	0.00
0	0	4470	AGRI - DAIRY COMMISSION	M100	0	14,526	14,526	0	12,512	12,512	0.00	0.00
1	9999	4470	AGRI - DAIRY COMMISSION	E710	0	6,584	6,584	0	17,153	17,153	0.00	0.00
2	9999	4470	AGRI - DAIRY COMMISSION	E720	0	88,300	88,300	0	35,320	35,320	0.00	0.00
3	9999	4470	AGRI - DAIRY COMMISSION	E550	0	0	0	0	33,704	33,704	0.00	0.00

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			Increase Ewele contract to allow for the electronic collection of dairy testing fees.									
4	9999	4470	AGRI - DAIRY COMMISSION	E231	0	6,058	6,058	0	6,017	6,017	0.00	0.00
			This request is to increase travel for auditors and manager for site reviews and training, as well as increase operating supplies for laboratory testing.									
5	9999	4470	AGRI - DAIRY COMMISSION	E230	0	1,168	1,168	0	434	434	0.00	0.00
			Increase uniform allowance.									
6	9999	4470	AGRI - DAIRY COMMISSION	M800	0	-81,055	-81,055	0	-97,552	-97,552	0.00	0.00
			Cost Allocation									
8	9999	4470	AGRI - DAIRY COMMISSION	E801	0	116,497	116,497	0	128,045	128,045	0.00	0.00
			SWCAP									
Total for Budget Account: 4470					0	1,360,102	1,360,102	0	1,356,693	1,356,693	9.00	9.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	B000	396,834	0	396,834	396,746	0	396,746	3.00	3.00
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M150	24,133	0	24,133	25,536	0	25,536	0.00	0.00
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M100	115	0	115	115	0	115	0.00	0.00
1	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E350	782,175	0	782,175	196,497	0	196,497	1.50	1.50
			Drought Monitoring Program: Follow recommendations of the Drought Forum to create a multi-agency coordination of data to drive a drought monitoring program and recommendation system for the Governor's Office.									
2	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E711	600	0	600	6,350	0	6,350	0.00	0.00
			Requests replacement of IT Equipment.									

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3	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E231	1,404	0	1,404	829	0	829	0.00	0.00
			Uniforms									
4	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M800	-22,450	0	-22,450	-30,088	0	-30,088	0.00	0.00
			Cost Allocation									

Total for Budget Account: 4540					1,182,811	0	1,182,811	595,985	0	595,985	4.50	4.50
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4541	AGRI - COMMERCIAL FEED	B000	0	112	112	0	112	112	0.00	0.00
0	0	4541	AGRI - COMMERCIAL FEED	M150	0	76	76	0	76	76	0.00	0.00

Total for Budget Account: 4541					0	188	188	0	188	188	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	B000	0	3,107,848	3,107,848	0	3,155,224	3,155,224	26.00	26.00
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M150	0	116,737	116,737	0	123,045	123,045	0.00	0.00
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M100	0	184	184	0	183	183	0.00	0.00
1	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E720	0	269,933	269,933	0	0	0	0.00	0.00
			Gas Chromatograph Triple Quadrupole Mass Spctrometer									
2	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E710	0	43,755	43,755	0	60,337	60,337	0.00	0.00
			Vehicle replacement Year 2									

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3	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E232	0	25,363	25,363	0	27,363	27,363	0.00	0.00
			Increase in Cat 02 - Out of State Travel and Cat 03 - In State Travel.									
4	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E233	0	9,709	9,709	0	9,709	9,709	0.00	0.00
			Two year service contract for maintenance of equipment.									
5	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E234	0	4,969	4,969	0	1,529	1,529	0.00	0.00
			Uniforms									
6	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E550	0	27,684	27,684	0	27,684	27,684	0.00	0.00
			Department wide Technology Investment Request									
7	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M800	0	-189,725	-189,725	0	-230,174	-230,174	0.00	0.00
			M800 - Cost Allocation to support 4554 additional expenses									
8	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E125	0	7,500	7,500	0	7,500	7,500	0.00	0.00
			The Department of Agriculture is responsible by statute (NRS 576.131) for issuing certificates of free sale for food and agriculture or related businesses that have products proposed to be exported and is freely marketed and sold in the U.S. This is accomplished by the division of global trade and economic development verifying that the company is in good standing with the Nevada Secretary of State's Office and that their products are being sold in the U.S. The company is also required to certify their products are freely sold in the U.S.									
			Certificates of free sale inform importing countries, whose regulations are not as stringent as U.S. regulations, that the products being imported easily meet their importing regulations. These certificates are important because they ensure a seamless process for a Nevada company navigating custom regulators in multiple country markets.									
			The goal of this program is to support the increase of export sales, create jobs, and educate businesses on the benefits of global trade.									
9	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E801	0	267,362	267,362	0	293,866	293,866	0.00	0.00
Total for Budget Account: 4545					0	3,691,319	3,691,319	0	3,476,266	3,476,266	26.00	26.00

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0	0	4546	AGRI - LIVESTOCK INSPECTION	B000	0	1,172,499	1,172,499	0	1,184,595	1,184,595	7.00	7.00
0	0	4546	AGRI - LIVESTOCK INSPECTION	M150	0	93,045	93,045	0	89,913	89,913	0.00	0.00
0	0	4546	AGRI - LIVESTOCK INSPECTION	M100	0	619	619	0	619	619	0.00	0.00
1	9999	4546	AGRI - LIVESTOCK INSPECTION	E711	0	20,239	20,239	0	22,580	22,580	0.00	0.00
			IT replacement equipment.									
2	9999	4546	AGRI - LIVESTOCK INSPECTION	E720	0	35,600	35,600	0	35,600	35,600	0.00	0.00
			Bluetooth Printers, Clippers, .45 Caliber 1911, Vehicles,									
3	9999	4546	AGRI - LIVESTOCK INSPECTION	E248	0	39,625	39,625	0	39,625	39,625	0.00	0.00
			Increase in Operating, bullet proof vests, mobile IPAD operating, fuel.									
4	9999	4546	AGRI - LIVESTOCK INSPECTION	E235	0	49,945	49,945	0	49,945	49,945	0.00	0.00
			In State and Out of State Travel and Training									
5	9999	4546	AGRI - LIVESTOCK INSPECTION	E550	0	18,547	18,547	0	18,547	18,547	0.00	0.00
			Department wide Technology Investment Request									
7	9999	4546	AGRI - LIVESTOCK INSPECTION	E800	0	-2	-2	0	-3	-3	0.00	0.00
			M800 - Cost Allocation to support 4554 additional expenses									
9	9999	4546	AGRI - LIVESTOCK INSPECTION	E801	0	-7	-7	0	-7	-7	0.00	0.00
			Non DPS User Dispatch Costs									
10	9999	4546	AGRI - LIVESTOCK INSPECTION	E250	0	-36,360	-36,360	0	-36,360	-36,360	0.00	0.00
			E-250 Transfer Brand Inspectors from FTE to Contracted Manpower employees									
Total for Budget Account: 4546					0	1,393,750	1,393,750	0	1,405,054	1,405,054	7.00	7.00

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BA	Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0		0	4550	AGRI - VETERINARY SERVICES	MEDICAL B000	946,759	220,378	1,167,137	955,061	220,378	1,175,439	7.00	7.00
0		0	4550	AGRI - VETERINARY SERVICES	MEDICAL M150	-306,464	0	-306,464	-306,464	0	-306,464	0.00	0.00
0		0	4550	AGRI - VETERINARY SERVICES	MEDICAL M100	340	0	340	340	0	340	0.00	0.00
1		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E720	101,086	0	101,086	74,512	0	74,512	0.00	0.00
				New Vehicle and testing equipment for the Elko Office.									
2		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E242	49,681	0	49,681	67,693	0	67,693	1.00	1.00
				New Position- Biologist III									
3		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E550	464	0	464	464	0	464	0.00	0.00
				TIR for Ewell Services contract to collect fees on line.									
4		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E241	26,525	0	26,525	26,525	0	26,525	0.00	0.00
				Increase in Laboratory Operating Expenses									
5		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E710	8,299	0	8,299	7,514	0	7,514	0.00	0.00
				Vehicle Replacement									
6		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E711	15,026	0	15,026	56,390	0	56,390	0.00	0.00
				IT Equipment replacement.									
7		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E250	36,421	0	36,421	36,421	0	36,421	0.00	0.00
				Increase In State and Out of State Travel and Training.									
8		9999	4550	AGRI - VETERINARY SERVICES	MEDICAL E236	950	0	950	463	0	463	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Uniforms												
Total for Budget Account: 4550					879,087	220,378	1,099,465	918,919	220,378	1,139,297	8.00	8.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4551	AGRI - CONSUMER EQUITABILITY	B000	0	2,918,815	2,918,815	0	2,961,241	2,961,241	22.00	22.00
0	0	4551	AGRI - CONSUMER EQUITABILITY	M150	0	-290,489	-290,489	0	-292,368	-292,368	0.00	0.00
0	0	4551	AGRI - CONSUMER EQUITABILITY	M100	0	1,880	1,880	0	1,880	1,880	0.00	0.00
1	9999	4551	AGRI - CONSUMER EQUITABILITY	E710	0	184,521	184,521	0	184,096	184,096	0.00	0.00
Replace Equipment												
2	9999	4551	AGRI - CONSUMER EQUITABILITY	E238	0	112,359	112,359	0	144,559	144,559	2.00	2.00
Add two new Weight and Measure Inspector II positions.												
3	9999	4551	AGRI - CONSUMER EQUITABILITY	E720	0	21,198	21,198	0	19,133	19,133	0.00	0.00
New Equipment												
4	9999	4551	AGRI - CONSUMER EQUITABILITY	E237	0	11,362	11,362	0	3,728	3,728	0.00	0.00
Increase travel and training.												
5	9999	4551	AGRI - CONSUMER EQUITABILITY	E239	0	2,439	2,439	0	2,034	2,034	0.00	0.00
Increase Operating expenses.												
6	9999	4551	AGRI - CONSUMER EQUITABILITY	E550	0	0	0	0	27,187	27,187	0.00	0.00
Increase Ewell Contract for electronic collection of fees.												



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7	9999	4551	AGRI - CONSUMER EQUITABILITY	M800	0	-179,878	-179,878	0	-220,644	-220,644	0.00	0.00
			Cost Allocation									
8	9999	4551	AGRI - CONSUMER EQUITABILITY	E801	0	256,293	256,293	0	281,699	281,699	0.00	0.00
			SWCAP									

Total for Budget Account: 4551					0	3,038,500	3,038,500	0	3,112,545	3,112,545	24.00	24.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	B000	0	545,806	545,806	0	548,166	548,166	1.00	1.00
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M150	0	-39,688	-39,688	0	-39,688	-39,688	0.00	0.00
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M100	0	-122	-122	0	-122	-122	0.00	0.00
1	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E710	0	28,350	28,350	0	39,399	39,399	0.00	0.00
			Replacement of vehicles									
2	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E711	0	9,136	9,136	0	6,018	6,018	0.00	0.00
			Replacement Equipment and IT Equipment.									
3	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E550	0	684	684	0	684	684	0.00	0.00
			TIR for Ewell Services contract to collect fees on line.									
4	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E242	0	1,615	1,615	0	1,615	1,615	0.00	0.00
			Uniforms: Original uniform package changed along with pricing; requesting price difference.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 4552					0	545,781	545,781	0	556,072	556,072	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4554	AGRI - ADMINISTRATION	B000	40,000	3,222,787	3,262,787	40,000	3,254,798	3,294,798	20.00	20.00
0	0	4554	AGRI - ADMINISTRATION	M150	26,000	-777,168	-751,168	26,000	-776,152	-750,152	0.00	0.00
0	0	4554	AGRI - ADMINISTRATION	M100	0	68,694	68,694	0	-75,194	-75,194	0.00	0.00
1	9999	4554	AGRI - ADMINISTRATION	E245	69,510	0	69,510	90,664	0	90,664	1.00	1.00
			New Position Business Process Analyst/GIS Analyst									
2	9999	4554	AGRI - ADMINISTRATION	E710	128,306	0	128,306	88,890	0	88,890	0.00	0.00
			Replacement Equipment									
3	9999	4554	AGRI - ADMINISTRATION	E243	20,724	0	20,724	20,724	0	20,724	0.00	0.00
			Increase of Travel and Training									
4	9999	4554	AGRI - ADMINISTRATION	E244	45,985	0	45,985	58,851	0	58,851	1.00	1.00
			New Position Administrative Assistant ill									
5	9999	4554	AGRI - ADMINISTRATION	E275	40,000	0	40,000	40,000	0	40,000	0.00	0.00
			Future Farms of America									
6	9999	4554	AGRI - ADMINISTRATION	E247	434	0	434	287	0	287	0.00	0.00
			Increase Uniform Allowance									
7	9999	4554	AGRI - ADMINISTRATION	E801	0	799,637	799,637	0	859,172	859,172	0.00	0.00
			The decision unit is to increase Cost Allocation due to an increase of SWCAP assessments.									
			SFY18 and SFY 19 increased to \$970,728 from \$171,028 in SFY16 and 91,000 in SFY 17.									
Total for Budget Account: 4554					370,959	3,313,950	3,684,909	365,416	3,262,624	3,628,040	22.00	22.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	B000	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 4556					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	B000	717,259	33,123	750,382	726,993	33,123	760,116	7.00	7.00
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M150	-305,681	0	-305,681	-305,681	0	-305,681	0.00	0.00
6	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E600	-110,671	0	-110,671	-114,449	0	-114,449	-2.00	-2.00
Reduction of positions from 7 FTE to 5 FTE.												
8	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E490	-300,907	-33,123	-334,030	-306,863	-33,123	-339,986	-5.00	-5.00
Eliminate Budget Account												
Total for Budget Account: 4600					0	0	0	0	0	0	0.00	0.00
Total for Division: 550					2,653,488	205,055,272	207,708,760	2,086,027	204,767,558	206,853,585	137.50	137.50
Total for Department: 55					2,653,488	205,055,272	207,708,760	2,086,027	204,767,558	206,853,585	137.50	137.50

Department: 58 PUBLIC UTILITIES COMMISSION  
Division: 580 PUBLIC UTILITIES COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION	B000	0	12,161,084	12,161,084	0	12,205,788	12,205,788	96.00	96.00
This request continues funding for 96 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION	M150	0	-118,910	-118,910	0	-107,636	-107,636	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION	M100	0	-43,856	-43,856	0	-43,856	-43,856	0.00	0.00
1	9999	3920	PUC - PUBLIC UTILITIES COMMISSION	E710	0	104,516	104,516	0	103,747	103,747	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 3920					0	12,102,834	12,102,834	0	12,158,043	12,158,043	96.00	96.00
Total for Division: 580					0	12,102,834	12,102,834	0	12,158,043	12,158,043	96.00	96.00
Total for Department: 58					0	12,102,834	12,102,834	0	12,158,043	12,158,043	96.00	96.00

Department: 61 GAMING CONTROL BOARD  
Division: 611 GCB - GAMING CONTROL BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4061	GCB - GAMING CONTROL BOARD	B000	31,191,477	14,347,267	45,538,744	31,287,907	14,334,732	45,622,639	404.00	404.00
			This request continues funding for 404 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	4061	GCB - GAMING CONTROL BOARD	M150	-2,526,148	420,343	-2,105,805	-2,431,522	445,811	-1,985,711	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4061	GCB - GAMING CONTROL BOARD	M100	4,354	0	4,354	4,354	0	4,354	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4061	GCB - GAMING CONTROL BOARD	E225	0	-664,567	-664,567	0	-664,567	-664,567	-7.00	-7.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request eliminates seven vacant Agent positions in the Investigations Division. This request is a companion to E225 in the Gaming Control Board Investigative Fund, budget account 4063.									
2	9999	4061	GCB - GAMING CONTROL BOARD	E550	2,007,709	0	2,007,709	1,886,319	0	1,886,319	0.00	0.00
			This request funds phase three 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.									
3	9999	4061	GCB - GAMING CONTROL BOARD	E555	62,454	0	62,454	62,454	0	62,454	0.00	0.00
			This request funds in-state travel costs for information technology staff in support of phase two of the Alpha Migration Project.									
4	9999	4061	GCB - GAMING CONTROL BOARD	E230	0	0	0	33,941	0	33,941	0.00	0.00
			This request funds travel for the Nevada Gaming Control staff to effectively regulate the gaming industry in Nevada.									
5	9999	4061	GCB - GAMING CONTROL BOARD	E711	109,552	0	109,552	255,442	0	255,442	0.00	0.00
			This request funds replacement of computer software per Enterprise Information Technology Services' recommended replacement schedule.									
6	9999	4061	GCB - GAMING CONTROL BOARD	E710	96,498	0	96,498	142,261	0	142,261	0.00	0.00
			This request funds replacement of computer hardware per Enterprise Information Technology Services' recommended replacement schedule.									
7	9999	4061	GCB - GAMING CONTROL BOARD	E815	0	0	0	0	0	0	0.00	0.00
			This request changes the classification titles on existing class codes. There is no fiscal impact for these changes.									
8	9999	4061	GCB - GAMING CONTROL BOARD	E600	-901,219	0	-901,219	-901,218	0	-901,218	0.00	0.00
			This request proposes to reduce the funding requested for the Alpha Migration Project contract for project management and database development requested in E550. This reduction is to comply with budget instructions for the 5% reduction plan. Refer to the attachment Budget Reduction Plan for additional information.									
10	9999	4061	GCB - GAMING CONTROL BOARD	E601	-356,587	-23,172	-379,759	-359,866	-23,172	-383,038	-5.00	-5.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request proposes to eliminate five positions. This reduction is to comply with budget instructions for the 5% reduction plan. Refer to the attachment in Decision Unit E600 for additional information.									
11	9999	4061	GCB - GAMING CONTROL BOARD	E602	-206,050	0	-206,050	-191,655	0	-191,655	0.00	0.00
			This request proposes to defers the computer hardware and software requested in Decision Unit E710 and E711 by one year. This reduction is to comply with budget instructions for the 5% reduction plan. Refer to the attachment in Decision Unit E600 for additional information.									
Total for Budget Account: 4061					29,482,040	14,079,871	43,561,911	29,788,417	14,092,804	43,881,221	392.00	392.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	B000	0	11,813,861	11,813,861	0	11,813,861	11,813,861	0.00	0.00
			This request continues funding for investigative personnel and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	M150	0	2,789,617	2,789,617	0	2,802,087	2,802,087	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	M100	0	-615	-615	0	-615	-615	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E225	0	-664,567	-664,567	0	-664,567	-664,567	0.00	0.00
			This request removes the transfer of Investigation Fee funding to the Gaming Control Board due to the elimination of seven vacant Agent positions in the Investigations Division. This request is a companion to E225 in the Nevada Gaming Control Board, Budget Account 4061.									
2	9999	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E601	0	-23,172	-23,172	0	-23,172	-23,172	0.00	0.00
			In compliance with the Budget Instructions, this request is part of the proposed 5% reduction plan. This request removes the transfer of Investigation Fee funding to the Gaming Control Board due to elimination of five positions. This request is a companion to E601 in the Nevada Gaming Control Board, Budget Account 4061.									

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Total for Budget Account: 4063					0	13,915,124	13,915,124	0	13,927,594	13,927,594	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4067	GCB - GAMING COMMISSION	B000	334,457	0	334,457	334,457	0	334,457	1.00	1.00
			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.									
0	0	4067	GCB - GAMING COMMISSION	M150	74,503	0	74,503	76,179	0	76,179	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4067	GCB - GAMING COMMISSION	M100	57	0	57	57	0	57	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4067	GCB - GAMING COMMISSION	E230	43,970	0	43,970	43,970	0	43,970	0.00	0.00
			This request funds out-of-state travel for the Nevada Gaming Commission and a staff position.									
2	9999	4067	GCB - GAMING COMMISSION	E225	9,725	0	9,725	9,725	0	9,725	0.00	0.00
			This request funds registration and publications for the Nevada Gaming Commission and a staff position.									
3	9999	4067	GCB - GAMING COMMISSION	E603	-21,985	0	-21,985	-21,985	0	-21,985	0.00	0.00
			This request proposes to reduce the out of state travel requested in Decision Unit E230. This reduction is to comply with budget instructions for the 5% reduction plan. Refer to the attachment in Budget Account 4061, Decision Unit E600 for additional information.									
Total for Budget Account: 4067					440,727	0	440,727	442,403	0	442,403	1.00	1.00
Total for Division: 611					29,922,767	27,994,995	57,917,762	30,230,820	28,020,398	58,251,218	393.00	393.00
Total for Department: 61					29,922,767	27,994,995	57,917,762	30,230,820	28,020,398	58,251,218	393.00	393.00

Department: 65 DEPARTMENT OF PUBLIC SAFETY  
Division: 650 DPS-DIRECTOR'S OFFICE

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0	0	3775	DPS - TRAINING DIVISION	B000	456,167	657,915	1,114,082	460,506	663,907	1,124,413	8.00	8.00
			This request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	3775	DPS - TRAINING DIVISION	M150	-9,564	-12,843	-22,407	-9,326	-12,514	-21,840	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	3775	DPS - TRAINING DIVISION	M100	226	4,507	4,733	226	796	1,022	0.00	0.00
1	30	3775	DPS - TRAINING DIVISION	E240	389,034	537,238	926,272	378,566	522,783	901,349	6.00	6.00
			This request funds the southern academy starting in fiscal year 2018.									
3	9999	3775	DPS - TRAINING DIVISION	M800	48	66	114	46	63	109	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
4	475	3775	DPS - TRAINING DIVISION	E800	57	79	136	104	144	248	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
5	525	3775	DPS - TRAINING DIVISION	E801	-263	-364	-627	-315	-436	-751	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
10	370	3775	DPS - TRAINING DIVISION	E600	-603	-833	-1,436	-603	-833	-1,436	0.00	0.00
			This request reduces uniform allowance and training expenditures to meet the 5% Agency Reduction Plan listed in the 2017 - 2019 Budget Instructions.									
Total for Budget Account: 3775					835,102	1,185,765	2,020,867	829,204	1,173,910	2,003,114	14.00	14.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4701	DPS - EVIDENCE VAULT	B000	0	627,225	627,225	0	635,988	635,988	6.00	6.00
			This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4701	DPS - EVIDENCE VAULT	M150	0	11,983	11,983	0	17,096	17,096	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4701	DPS - EVIDENCE VAULT	M100	0	322	322	0	322	322	0.00	0.00
			This request funds rate change for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	235	4701	DPS - EVIDENCE VAULT	E710	0	3,860	3,860	0	4,020	4,020	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule for six computers.									
2	305	4701	DPS - EVIDENCE VAULT	E600	0	-5,000	-5,000	0	-5,000	-5,000	0.00	0.00
			This request will push out the purchase of replacement computers one year beyond the 5 year recommended replacement schedule, and reduce expenses for short term savings on supplies.									
Total for Budget Account: 4701					0	638,390	638,390	0	652,426	652,426	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	B000	0	1,040,196	1,040,196	0	1,040,196	1,040,196	0.00	0.00
			This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	M150	0	-787,521	-787,521	0	-888,637	-888,637	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	M100	0	10,357	10,357	0	10,491	10,491	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
1	85	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E557	0	297,827	297,827	0	0	0	0.00	0.00
			This decision unit requests the continued funding for the Nevada Highway Patrol's (NHP) Mobile Data Computer (MDC) project. Fiscal Year 2018 completes the implementation with costs shared 50% between Nevada Department of Transportation and the Department of Public Safety's Forfeiture account.									
4	100	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E350	0	37,260	37,260	0	37,260	37,260	0.00	0.00
			This request funds the continued use of software licensing to improve the recruitment process for vacant positions at the Department of Public Safety.									
Total for Budget Account: 4703					0	598,119	598,119	0	199,310	199,310	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4706	DPS - DIRECTOR'S OFFICE	B000	0	3,268,835	3,268,835	0	3,323,009	3,323,009	34.00	34.00
			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.									
0	0	4706	DPS - DIRECTOR'S OFFICE	M150	0	-41,087	-41,087	0	-41,087	-41,087	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4706	DPS - DIRECTOR'S OFFICE	M100	0	4,381	4,381	0	4,381	4,381	0.00	0.00
			This request funds rate change for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	255	4706	DPS - DIRECTOR'S OFFICE	E710	0	8,636	8,636	0	17,891	17,891	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule.									
3	300	4706	DPS - DIRECTOR'S OFFICE	E609	0	-8,636	-8,636	0	-17,891	-17,891	0.00	0.00
			This request seeks to postpone the purchase of computers meeting the five year replacement schedule to the next biennium.									
5	360	4706	DPS - DIRECTOR'S OFFICE	E600	0	-81,179	-81,179	0	-83,268	-83,268	-1.00	-1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
This request eliminates the Public Information Officer and associated operating expenses.												
Total for Budget Account: 4706					0	3,150,950	3,150,950	0	3,203,035	3,203,035	33.00	33.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	B000	0	822,164	822,164	0	822,142	822,142	6.00	6.00
This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M150	0	-28,445	-28,445	0	-27,399	-27,399	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M100	0	466	466	0	466	466	0.00	0.00
This request funds rate change for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	250	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E710	0	6,485	6,485	0	1,860	1,860	0.00	0.00
This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.												
2	290	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E600	0	-6,485	-6,485	0	-1,860	-1,860	0.00	0.00
Budget reduction to delay purchase of replacement computers and software until fiscal year 2020.												
Total for Budget Account: 4707					0	794,185	794,185	0	795,209	795,209	6.00	6.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4738	DPS - DIGNITARY PROTECTION	B000	982,009	0	982,009	1,000,121	0	1,000,121	5.00	5.00
This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4738	DPS - DIGNITARY PROTECTION	M150	114,603	0	114,603	123,870	0	123,870	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	4738	DPS - DIGNITARY PROTECTION	M100	208	0	208	208	0	208	0.00	0.00
1	220	4738	DPS - DIGNITARY PROTECTION	E710	0	0	0	1,685	0	1,685	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	4738	DPS - DIGNITARY PROTECTION	M800	70	0	70	67	0	67	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
5	470	4738	DPS - DIGNITARY PROTECTION	E800	77	0	77	160	0	160	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
6	535	4738	DPS - DIGNITARY PROTECTION	E801	-374	0	-374	-465	0	-465	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
7	405	4738	DPS - DIGNITARY PROTECTION	E601	-129,335	0	-129,335	-132,696	0	-132,696	0.00	0.00
			This request reflects the reduction proposed by Capitol Police to eliminate four DPS Officer I positions and replace with contract security services. This amount can be found in budget account 4727, decision unit E600.									
10	355	4738	DPS - DIGNITARY PROTECTION	E600	-35,126	0	-35,126	-35,126	0	-35,126	0.00	0.00
			This request reduces overtime expenditures to meet the 5% Agency Reduction Plan listed in the 2017 - 2019 Budget Instructions. The need for overtime has been significantly reduced without a reduction in coverage due to better staff scheduling.									
Total for Budget Account: 4738					932,132	0	932,132	957,824	0	957,824	5.00	5.00
Total for Division: 650					1,767,234	6,367,409	8,134,643	1,787,028	6,023,890	7,810,918	64.00	64.00

Division: 651 DPS-HIGHWAY PATROL

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0	0	4705	DPS - NHP K-9 PROGRAM	B000	0	21,354	21,354	0	21,354	21,354	0.00	0.00
			This request continues funding for associated operating costs for the program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4705	DPS - NHP K-9 PROGRAM	M150	0	-1,024	-1,024	0	-1,024	-1,024	0.00	0.00
			This adjustment recognizes the differences between the actual expenditures for fiscal year 2016 and the anticipated expenditure for the 2017-19 biennium.									
0	0	4705	DPS - NHP K-9 PROGRAM	M100	0	-126	-126	0	-126	-126	0.00	0.00
1	170	4705	DPS - NHP K-9 PROGRAM	E720	0	16,116	16,116	0	0	0	0.00	0.00
			This request funds the purchase of mid-mount kennel inserts and a lockbox for the new platform vehicle, Ford F-150, and a home kennel setup for the new handlers.									

Total for Budget Account: 4705					0	36,320	36,320	0	20,204	20,204	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4713	DPS - HIGHWAY PATROL	B000	25,572	80,029,402	80,054,974	25,572	81,346,849	81,372,421	556.00	556.00
			This request continues funding for 477 sworn and 79 civilian employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4713	DPS - HIGHWAY PATROL	M150	-7,738	-8,913,505	-8,921,243	-7,738	-8,598,795	-8,606,533	0.00	0.00
			This adjustment recognizes the differences between the actual expenditures for fiscal year 2016 and the anticipated expenditure for the 2017-19 biennium.									
0	0	4713	DPS - HIGHWAY PATROL	M100	0	-198,466	-198,466	0	-615,421	-615,421	0.00	0.00
1	40	4713	DPS - HIGHWAY PATROL	E888	0	8,531,643	8,531,643	0	0	0	0.00	0.00
			This request funds a one-shot appropriation to replace 125 utility vehicles, and 18 pickups during the biennium which will exceed their mileage thresholds.									
3	285	4713	DPS - HIGHWAY PATROL	E711	0	144,090	144,090	0	102,980	102,980	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	155	4713	DPS - HIGHWAY PATROL	E712	0	39,600	39,600	0	54,000	54,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds the replacement of Zebra printers which will have exceeded their useful life.									
5	35	4713	DPS - HIGHWAY PATROL	E713	0	81,133	81,133	0	40,823	40,823	0.00	0.00
			This request funds replacement and extended maintenance of the Nevada Highway Patrol's L3 camera servers and related equipment.									
6	200	4713	DPS - HIGHWAY PATROL	E714	0	0	0	0	223,795	223,795	0.00	0.00
			Continue Nevada Highway Patrol's Mobile Data Computer program after implementation. The Nevada Department of Transportation funds 80% and Highway Funds 20%. This equipment requested to be replaced was purchased in Fiscal Year 2015 with a useful life of four years.									
7	150	4713	DPS - HIGHWAY PATROL	E715	0	172,696	172,696	0	47,971	47,971	0.00	0.00
			This request funds the replacement of 46 Haenni WL101 wheel load weighers used by the Nevada Highway Patrol's Commercial Vehicle Enforcement unit.									
8	175	4713	DPS - HIGHWAY PATROL	E720	0	12,243	12,243	0	0	0	0.00	0.00
			This request funds the purchase of three power train lifts for the three Nevada Highway Patrol vehicle maintenance shops.									
9	60	4713	DPS - HIGHWAY PATROL	E719	0	224,386	224,386	0	0	0	0.00	0.00
			This request replaces obsolete portable radios in the Nevada Highway Patrol Southern Command.									
10	45	4713	DPS - HIGHWAY PATROL	E551	0	478,416	478,416	0	478,416	478,416	0.00	0.00
			Senate Bill 111 of the 2015 Legislative Session directed and provided FY16 & 17 funding to implement body cameras to be worn by Nevada Highway Patrol sworn officers when in contact with the public. Continuing funding is needed for the access charges to store recorded videos.									
11	125	4713	DPS - HIGHWAY PATROL	E351	0	71,148	71,148	0	62,040	62,040	0.00	0.00
			This request is to fully fund the Nevada Highway Patrol's Driving Responsibly Includes Vehicle Education (DRIVE) program which is attended by young drivers who were directed to attend by courts.									
12	66	4713	DPS - HIGHWAY PATROL	E889	0	385,252	385,252	0	0	0	0.00	0.00
			This request funds a one-shot appropriation to replace nine motorcycles which will exceed their mileage threshold during the biennium.									
13	9999	4713	DPS - HIGHWAY PATROL	M800	0	17,809	17,809	0	17,500	17,500	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and General Services Division budget account 4702.									
14	420	4713	DPS - HIGHWAY PATROL	E800	0	-556,778	-556,778	0	-572,041	-572,041	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
15	575	4713	DPS - HIGHWAY PATROL	E801	0	-331,552	-331,552	0	-337,121	-337,121	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, and General Services Division budget account 4702.									
16	340	4713	DPS - HIGHWAY PATROL	E605	-892	0	-892	-892	0	-892	0.00	0.00
			This decision unit reduces General Fund appropriations to meet a five percent reduction.									
17	385	4713	DPS - HIGHWAY PATROL	E606	0	-2,768,534	-2,768,534	0	0	0	0.00	0.00
			The decision unit reduces the fleet one-shot request by 47 utility vehicles during the biennium to meet the five percent budget reduction.									
18	380	4713	DPS - HIGHWAY PATROL	E607	0	-385,252	-385,252	0	0	0	0.00	0.00
			Eliminate Motorcycle one-shot E889 to meet the five percent budget reduction.									
19	395	4713	DPS - HIGHWAY PATROL	E600	0	-1,648,180	-1,648,180	0	-1,628,949	-1,628,949	0.00	0.00
			This request leaves 17 full time equivalent DPS officers and one DPS sergeant position vacant, plus eliminating all costs associated with the motorcycle program in the 2017-2019 biennium to meet Highway Fund reductions.									
20	90	4713	DPS - HIGHWAY PATROL	E557	0	297,827	297,827	0	0	0	0.00	0.00
			This decision unit requests the continued funding for the Nevada Highway Patrol's (NHP) Mobile Data Computer (MDC) project. Fiscal Year 2018 completes the implementation with costs shared 50% between Nevada Department of Transportation and the Department of Public Safety's Forfeiture account.									
22	9999	4713	DPS - HIGHWAY PATROL	E350	0	-10,060	-10,060	0	-10,061	-10,061	0.15	0.15
			This decision unit adds twenty-five percent of the payroll costs of three Administrative Assistants 2's (AA)(Position Control Numbers 0006, 0010 and 0014) housed in Budget Account 4721 and reduces the Budget Account 4713 DPS Lieutenant (Position Control Number 0055) payroll costs by sixty percent.									

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			Currently the AA2's are 100 percent funded by the MCSAP grants. As such, they can only work on MCSAP related activities. This change allows them to perform tasks related to school bus inspection reports. Additionally, the DPS Lieutenant performs sixty percent of his activities related to the MCSAP grants. As such, the grant will pay sixty percent of his payroll costs.									
Total for Budget Account: 4713					16,942	75,673,318	75,690,260	16,942	70,611,986	70,628,928	556.15	556.15
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	B000	0	1,664,200	1,664,200	0	1,674,568	1,674,568	11.00	11.00
			This request continues funding for ten positions (eight Motor Carrier Safety Administration (MCSAP) and two New Entrant) and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M150	0	15,272	15,272	0	17,386	17,386	0.00	0.00
			This adjustment recognizes the differences between the actual expenditures for fiscal year 2016 and the anticipated expenditures during the 2017-19 biennium.									
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M100	0	84	84	0	-6,535	-6,535	0.00	0.00
1	165	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E720	0	77,382	77,382	0	77,382	77,382	0.00	0.00
			This request funds new computer hardware and associated software. New tablet computers and software are needed for three proposed DPS Officer II positions, and 18 tablets and software are needed as tablets replace laptops for use by commercial Troops.									
2	280	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E710	0	58,280	58,280	0	58,280	58,280	0.00	0.00
			This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M800	0	108	108	0	102	102	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
5	460	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E800	0	71	71	0	146	146	0.00	0.00



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			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
6	530	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E801	0	-663	-663	0	-754	-754	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
10	120	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E225	0	333,213	333,213	0	330,654	330,654	3.00	3.00
			This decision units adds three DPS Officer II's. Three DPS Officer II positions in Budget Account 4713 currently spend 100 percent of their activities related to MCSAP and, as such, can be funded through the MCSAP grant allowing the Nevada Highway Patrol to use these vacant positions for traffic control. Grant funding is anticipated to fund these positions during the biennium.									
11	121	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E350	0	45,291	45,291	0	45,332	45,332	-0.15	-0.15
			This decision unit adds one Administrative Assistant IV (Position Control Number 0015) that was added in Fiscal Year 2017 and reduces twenty-five percent of the payroll costs of three Administrative Assistants 2's (AA)(Position Control Numbers 0006, 0010 and 0014) housed in Budget Account 4721 and adds Budget Account 4713 DPS Lieutenant (Position Control Number 0055) payroll costs by sixty percent.									
			Currently the AA2's are 100 percent funded by the MCSAP grants. As such, they can only work on MCSAP related activities. This change allows them to perform tasks related to school bus inspection reports. Additionally, the DPS Lieutenant performs sixty percent of his activities related to the MCSAP grants. As such, the grant will pay sixty percent of his payroll costs.									
Total for Budget Account: 4721					0	2,193,238	2,193,238	0	2,196,561	2,196,561	13.85	13.85
Total for Division: 651					16,942	77,902,876	77,919,818	16,942	72,828,751	72,845,693	570.00	570.00

Division: 652 DPS-PAROLE & PROBATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3740	DPS - PAROLE AND PROBATION	B000	44,635,636	8,374,769	53,010,405	45,618,490	8,483,259	54,101,749	505.49	505.49
			This request continues funding for 505.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3740	DPS - PAROLE AND PROBATION	M150	-2,875,093	0	-2,875,093	-2,774,532	0	-2,774,532	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	3740	DPS - PAROLE AND PROBATION	M100	-55,440	0	-55,440	-86,428	0	-86,428	0.00	0.00
0	0	3740	DPS - PAROLE AND PROBATION	M200	-1,688,931	0	-1,688,931	-1,723,330	0	-1,723,330	-16.00	-16.00
			This request funds a decrease in projected caseload in supervision, from 222 Department of Public Safety (DPS) Officers in fiscal year 2017 to 209 DPS Officers in fiscal years 2018 and 2019 (6% decrease over 2017) based upon caseload projections provided by JFA Associates. The request eliminates thirteen DPS Officers, one DPS Lieutenant, and two DPS Sergeants.									
0	0	3740	DPS - PAROLE AND PROBATION	M201	48,897	0	48,897	61,754	0	61,754	1.00	1.00
			This request funds one Parole and Probation Specialist in the Southern Command for post-conviction investigations based upon caseload projections provided by JFA Associates.									
0	0	3740	DPS - PAROLE AND PROBATION	M202	91,550	0	91,550	115,091	0	115,091	2.00	2.00
			This request funds an increase in projected caseload at Headquarter's for the Fugitive Apprehension Unit from nine Parole and Probation Specialist positions in fiscal year 2017 to eleven Parole and Probation Specialist positions in fiscal years 2018 and 2019 (22% increase over 2017) based upon caseload projections provided by JFA Associates. The request includes two Parole and Probation Specialist positions.									
0	0	3740	DPS - PAROLE AND PROBATION	M203	91,550	0	91,550	115,091	0	115,091	2.00	2.00
			This request funds an increase in projected caseload at Las Vegas for the Interstate Compact Unit from six Parole and Probation Specialist positions in fiscal year 2017 to eight Parole and Probation Specialist positions in fiscal years 2018 and 2019 (33% increase over 2017) based upon caseload projections provided by JFA Associates. The request includes two Parole and Probation Specialist positions.									
0	0	3740	DPS - PAROLE AND PROBATION	M204	399,866	933,022	1,332,888	524,744	1,224,403	1,749,147	24.00	26.00
			This request adds two P&P Supervisor positions, three P&P Specialist IV positions, eighteen P&P Specialist III positions, three Administrative Assistant positions and related costs in court services (Pre-Sentence Investigations and related caseload), based upon projected caseload information from JFA Institute.									
1	10	3740	DPS - PAROLE AND PROBATION	E350	1,362,239	0	1,362,239	1,369,933	0	1,369,933	8.00	8.00
			This request funds a Day Reporting Center and training for officers to focus on intervention and provide proven alternatives to incarceration.									
2	15	3740	DPS - PAROLE AND PROBATION	E351	1,688,931	0	1,688,931	1,723,330	0	1,723,330	16.00	16.00
			This request implements new supervision ratios for Parole and Probation eliminating the need to decrease sworn positions based on the JFA projections.									

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3	190	3740	DPS - PAROLE AND PROBATION	E712	31,620	0	31,620	43,460	0	43,460	0.00	0.00
This request replaces and upgrades forty Fleet Services vehicles.												
4	55	3740	DPS - PAROLE AND PROBATION	E719	2,570,062	0	2,570,062	0	0	0	0.00	0.00
This request funds the replacement of the mobile and portable radios that have exceeded their useful life.												
13	9999	3740	DPS - PAROLE AND PROBATION	M800	6,130	0	6,130	5,848	0	5,848	0.00	0.00
This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office budget account 4706, the Office of Professional Responsibility budget account 4707, Evidence Vault budget account 4701, General Services Division budget account 4702.												
14	430	3740	DPS - PAROLE AND PROBATION	E800	-3,577	0	-3,577	-2,204	0	-2,204	0.00	0.00
This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office budget account 4706, the Office of Professional Responsibility budget account 4707, Evidence Vault budget account 4701, General Services Division budget account 4702.												
15	570	3740	DPS - PAROLE AND PROBATION	E801	-60,750	0	-60,750	-63,507	0	-63,507	0.00	0.00
This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office budget account 4706, the Office of Professional Responsibility budget account 4707, Evidence Vault budget account 4701, General Services Division budget account 4702.												
16	415	3740	DPS - PAROLE AND PROBATION	E600	-2,037,702	0	-2,037,702	-2,059,038	0	-2,059,038	0.00	0.00
This request leaves one DPS Sergeant, eighteen DPS Officers, two Parole and Probation Specialist positions, and two Administrative Assistant positions vacant over the 2017-19 biennium to generate General Fund savings.												
Total for Budget Account: 3740					44,204,988	9,307,791	53,512,779	42,868,702	9,707,662	52,576,364	542.49	544.49
Total for Division: 652					44,204,988	9,307,791	53,512,779	42,868,702	9,707,662	52,576,364	542.49	544.49

Division: 653 DPS-INVESTIGATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3743	DPS - DIVISION OF INVESTIGATIONS	B000	6,025,742	1,008,085	7,033,827	6,111,352	1,014,194	7,125,546	50.00	50.00
This request continues funding for fifty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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0	0	3743	DPS - DIVISION OF INVESTIGATIONS	M150	-194,011	-135,039	-329,050	-180,194	-135,093	-315,287	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	3743	DPS - DIVISION OF INVESTIGATIONS	M100	16,219	31,633	47,852	16,219	-8,210	8,009	0.00	0.00
1	95	3743	DPS - DIVISION OF INVESTIGATIONS	E352	102,786	0	102,786	129,733	0	129,733	1.00	1.00
			This request funds one IT Manager III position to monitor state-wide real-time cyber/IT intelligence feeds and perform cyber threat analysis throughout Nevada.									
2	145	3743	DPS - DIVISION OF INVESTIGATIONS	E711	93,897	0	93,897	96,453	0	96,453	0.00	0.00
			This request funds replacement of three vehicles and associated equipment in year one, and three vehicles and associated equipment in year two which will exceed their mileage thresholds.									
3	270	3743	DPS - DIVISION OF INVESTIGATIONS	E710	18,109	451	18,560	18,109	451	18,560	0.00	0.00
			This request funds five replacement computer hardware and associated software per fiscal year, per Enterprise Information Technology Services' recommended replacement schedule.									
5	115	3743	DPS - DIVISION OF INVESTIGATIONS	E500	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with the transfer of the Warrants Section from the General Services Division, budget account 4702 in E-900.									
6	9999	3743	DPS - DIVISION OF INVESTIGATIONS	M800	618	55	673	594	52	646	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
7	495	3743	DPS - DIVISION OF INVESTIGATIONS	E800	1,105	68	1,173	1,607	100	1,707	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									

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8	560	3743	DPS - DIVISION OF INVESTIGATIONS	E801	-4,101	-262	-4,363	-4,659	-297	-4,956	0.00	0.00
This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.												
9	330	3743	DPS - DIVISION OF INVESTIGATIONS	E600	-41,300	0	-41,300	-41,300	0	-41,300	0.00	0.00
This request eliminates costs associated with Enterprise Information Technology Services' programmer/developer, database administrator, and virtual server costs to meet the 5% budget reductions.												
11	105	3743	DPS - DIVISION OF INVESTIGATIONS	E900	0	577,746	577,746	0	593,995	593,995	10.00	10.00
This request recommends transferring one Program Officer I and nine Administrative Assistant III positions from the General Services Division (GSD) budget account 4702 to Investigations (NDI) budget account 3743.												
The purpose of this request is to transfer the GSD Elko warrants unit (8) and (2) Carson City dispatch call taker positions to NDI in Carson City. These positions will supplement the Nevada Threat Analysis Center (NTAC). The current funding for these positions are through the division's cost allocation and if this transfer is approved the funding revenue in NDI will be Highway Fund.												

Total for Budget Account: 3743					6,019,064	1,482,737	7,501,801	6,147,914	1,465,192	7,613,106	61.00	61.00
Total for Division: 653					6,019,064	1,482,737	7,501,801	6,147,914	1,465,192	7,613,106	61.00	61.00

Division: 654 DPS-EMERGENCY MANAGEMENT

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3673	DPS - EMERGENCY MANAGEMENT DIVISION	B000	380,608	3,954,092	4,334,700	384,248	3,991,119	4,375,367	29.00	29.00
This request continues funding for 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3673	DPS - EMERGENCY MANAGEMENT DIVISION	M150	2,193	-36,649	-34,456	6,188	-202,769	-196,581	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium.												
0	0	3673	DPS - EMERGENCY MANAGEMENT DIVISION	M100	-2,706	290,929	288,223	-2,706	236,785	234,079	0.00	0.00
1	80	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E360	21,869	65,605	87,474	28,470	85,410	113,880	1.00	1.00

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			SWIC - Interoperability Coordinator Position: This decision unit adds a new full time position for the Statewide Interoperability Coordinator. Based on recommendations from emergency responders, the Federal Department of Homeland Security Office of Emergency Communications a milestone was included in the National Emergency Communications Plan that every state must have a single point of contact for interoperable emergency communications.									
2	265	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E710	1,251	9,453	10,704	2,705	14,919	17,624	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request replaces existing computers within the Division of Emergency Management which have exceeded their useful life.									
3	205	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E711	49	28,453	28,502	98	39,865	39,963	0.00	0.00
			This request replaces two agency owned vehicles that have reached the identified age and mileage threshold for replacement.									
4	185	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E712	1,156	4,624	5,780	6,596	26,384	32,980	0.00	0.00
			This request funds replacement equipment for use in the State Emergency Operations Center.									
5	180	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E713	1,147	16,590	17,737	0	12,000	12,000	0.00	0.00
			This request funds replacement of the Division of Emergency Managements wireless access points per Enterprise Information Technology recommendation. This request also funds the purchase of ArcGIS for Server for use with the WebEOC program already utilized in the State Emergency Operations Center.									
6	9999	3673	DPS - EMERGENCY MANAGEMENT DIVISION	M800	85	297	382	81	285	366	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
7	490	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E800	83	297	380	157	555	712	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
8	555	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E801	-462	-1,638	-2,100	-545	-1,931	-2,476	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
9	320	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E600	-10,310	0	-10,310	-10,310	0	-10,310	0.00	0.00
			BUDGET REDUCTION - Travel costs for one division staff to conduct quarterly training exercises and also travel costs for four division staff to attend quarterly training exercises for the State Assessment & Response Team (START) & Preliminary Damage Assessment (PDA) teams, along with associated operating and printing costs.									
10	345	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E601	-3,497	-3,497	-6,994	-3,497	-3,497	-6,994	0.00	0.00
			BUDGET REDUCTION - Division contract with KVH Industries to provide ongoing satellite communication during emergencies or disasters. The Division has three vehicles with a base rate of \$249.00 per vehicle per month equals \$747.00 multiplied by twelve months equals \$8,964.00 + \$87.55 for voice over internet protocol telephone and fax, determined by a three year average from State fiscal year 2013 \$123.49, State fiscal Year 2014 \$81.34, and State fiscal year 2015 \$57.82 which equal \$262.65 divided by 3 years equals \$87.55 per year. \$8,964.00 + \$87.55 = \$9,051.55 rounded to \$9,052 per fiscal year. The current contract expires September 30, 2016 and is scheduled to be renewed. Propose removing two of the three vehicles from service (\$9,052 per fiscal year divided by three multiplied by two = \$6,034).									
Total for Budget Account: 3673					391,466	4,328,556	4,720,022	411,485	4,199,125	4,610,610	30.00	30.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	B000	0	10,758,571	10,758,571	0	10,758,571	10,758,571	0.00	0.00
			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.									
0	0	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	M150	0	5,218,782	5,218,782	0	4,629,643	4,629,643	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium.									
Total for Budget Account: 3674					0	15,977,353	15,977,353	0	15,388,214	15,388,214	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3675	DPS - HOMELAND SECURITY	B000	169,137	272,856	441,993	169,700	275,119	444,819	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3675	DPS - HOMELAND SECURITY	M150	5,944	6,066	12,010	5,978	6,184	12,162	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium.									
0	0	3675	DPS - HOMELAND SECURITY	M100	88	5,060	5,148	88	3,448	3,536	0.00	0.00
1	210	3675	DPS - HOMELAND SECURITY	E710	182	730	912	566	2,266	2,832	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request replaces existing computers and chairs within the Office of Homeland Security which have exceeded their useful life.									
2	9999	3675	DPS - HOMELAND SECURITY	M800	11	40	51	10	38	48	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
3	445	3675	DPS - HOMELAND SECURITY	E800	9	34	43	20	69	89	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
4	515	3675	DPS - HOMELAND SECURITY	E801	-61	-220	-281	-73	-260	-333	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
5	325	3675	DPS - HOMELAND SECURITY	E600	-5,244	0	-5,244	-5,244	0	-5,244	0.00	0.00
			BUDGET REDUCTION - Adjustment made to travel and registration fees related to AB 239 (2015 Legislative Session), which established regulations for operators of unmanned aerial vehicles. The division proposed additional travel expenses in order to help support duties related to the statute.									
Total for Budget Account: 3675					170,066	284,566	454,632	171,045	286,864	457,909	4.00	4.00
Total for Division: 654					561,532	20,590,475	21,152,007	582,530	19,874,203	20,456,733	34.00	34.00

Division: 655 DPS-GENERAL SERVICES



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4702	DPS - GENERAL SERVICES	B000	0	9,270,706	9,270,706	0	9,416,634	9,416,634	77.00	77.00
This request continues funding for seventy seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4702	DPS - GENERAL SERVICES	M150	0	-288,774	-288,774	0	-327,278	-327,278	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.												
0	0	4702	DPS - GENERAL SERVICES	M100	0	20,812	20,812	0	20,063	20,063	0.00	0.00
1	110	4702	DPS - GENERAL SERVICES	E900	0	-577,746	-577,746	0	-593,995	-593,995	-10.00	-10.00
This request recommends transferring one Program Officer I and nine Administrative Assistant III positions from the General Services Division (GSD) budget account 4702 to Investigations (NDI) budget account 3743.												
The purpose of this request is to transfer the GSD Elko warrants unit (8) and (2) Carson City dispatch call taker positions to NDI in Carson City. These positions will continue to enter and maintain warrants for the NHP under the direction of NDI - Nevada Threat Analysis Center (NTAC). The current funding for these positions are through the division's cost allocation in the Highway Fund cost pool and if this transfer is approved the funding revenue in NDI will be Highway Fund.												
2	310	4702	DPS - GENERAL SERVICES	E600	0	-321,544	-321,544	0	-326,227	-326,227	-4.00	-4.00
This decision unit recommends the de-commissioning of the General Services Division Elko Communication Dispatch Center to meet the 5% reduction.												
This proposal will eliminate four of the nine full time equivalent (FTE) dispatch positions in the Elko center. The five remaining FTE will be split between both the Carson (2) and Las Vegas (3) dispatch centers.												
General Services has proposed a plan to not disrupt Elko area dispatch services to the public. Radio and call traffic would be redirected or diverted to either the Carson City or Las Vegas dispatch centers.												
Total for Budget Account: 4702					0	8,103,454	8,103,454	0	8,189,197	8,189,197	63.00	63.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4709	DPS - CRIMINAL HISTORY REPOSITORY	B000	100	18,235,345	18,235,445	100	18,493,927	18,494,027	118.00	118.00
This request continues funding for 118 employees with associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4709	DPS - CRIMINAL HISTORY REPOSITORY	M150	0	-674,619	-674,619	0	-496,030	-496,030	0.00	0.00

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			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4709	DPS - CRIMINAL HISTORY REPOSITORY	M100	0	33,215	33,215	0	-45,113	-45,113	0.00	0.00
1	5	4709	DPS - CRIMINAL HISTORY REPOSITORY	E550	1,496,276	0	1,496,276	1,784,258	0	1,784,258	0.00	0.00
			This request funds the continuation of the Nevada Criminal Justice Information System (NCJIS) Modernization Project Phase III. This phase includes moving all applications to a new supportable technology independent from the Justice Link (JLink) switch.									
2	275	4709	DPS - CRIMINAL HISTORY REPOSITORY	E710	0	57,266	57,266	0	55,320	55,320	0.00	0.00
			This decision unit requests replacement equipment such as computer hardware and software per the Department of Information Technology's recommended replacement schedule.									
3	195	4709	DPS - CRIMINAL HISTORY REPOSITORY	E720	0	0	0	0	18,404	18,404	0.00	0.00
			This request funds two new scanners and maintenance required for the planned implementation of electronic storage to reduce the need of maintaining paper documentation.									
4	500	4709	DPS - CRIMINAL HISTORY REPOSITORY	E801	0	-7,939	-7,939	0	-8,647	-8,647	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
5	425	4709	DPS - CRIMINAL HISTORY REPOSITORY	E800	0	939	939	0	1,499	1,499	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
6	9999	4709	DPS - CRIMINAL HISTORY REPOSITORY	M800	0	-587	-587	0	-653	-653	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
7	130	4709	DPS - CRIMINAL HISTORY REPOSITORY	E510	-1,496,276	1,496,276	0	-1,784,258	1,784,258	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This decision unit transfers funding of decision unit E550 from the General Fund to General Services Reserves.									
8	365	4709	DPS - CRIMINAL HISTORY REPOSITORY	E600	0	-199,136	-199,136	0	-199,136	-199,136	0.00	0.00
			This request is the division's proposed plan for the required 5% budget reduction to revenue general ledger 3749 Court Assessments.									
Total for Budget Account: 4709					100	18,940,760	18,940,860	100	19,603,829	19,603,929	118.00	118.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	B000	12,695	0	12,695	12,695	0	12,695	0.00	0.00
			This request continues funding for this program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	M150	2,392	0	2,392	2,392	0	2,392	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
1	350	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	E600	-754	0	-754	-754	0	-754	0.00	0.00
			This request reduces expenditures to meet the 5% Agency Reduction Plan listed in the 2017 - 2019 Budget Instructions.									
Total for Budget Account: 4710					14,333	0	14,333	14,333	0	14,333	0.00	0.00
Total for Division: 655					14,433	27,044,214	27,058,647	14,433	27,793,026	27,807,459	181.00	181.00

Division: 656 DPS-FIRE MARSHAL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3816	DPS - FIRE MARSHAL	B000	368,076	2,367,807	2,735,883	360,525	2,394,632	2,755,157	21.00	21.00
			This request continues funding for twenty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3816	DPS - FIRE MARSHAL	M150	4,163	-5,407	-1,244	4,269	-4,616	-347	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.									
0	0	3816	DPS - FIRE MARSHAL	M100	86	51,524	51,610	86	40,425	40,511	0.00	0.00
1	160	3816	DPS - FIRE MARSHAL	E716	0	86,042	86,042	0	40,906	40,906	0.00	0.00
			This request funds the replacement of two agency owned vehicles in Year 1 and one agency vehicle in Year 2 which are already over 125,000 miles and/or over the eight year age limit.									
2	75	3816	DPS - FIRE MARSHAL	E225	0	0	0	0	27,500	27,500	0.00	0.00
			This request funds upgrading the State Fire Marshal Division's web based licensing database to allow applicants to submit renewal applications and payments electronically via the internet.									
3	230	3816	DPS - FIRE MARSHAL	E710	0	3,103	3,103	0	0	0	0.00	0.00
			This request replaces computer hardware per the Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3816	DPS - FIRE MARSHAL	M800	250	0	250	238	0	238	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
5	450	3816	DPS - FIRE MARSHAL	E800	47	0	47	223	0	223	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
6	550	3816	DPS - FIRE MARSHAL	E801	-1,848	0	-1,848	-2,066	0	-2,066	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
7	335	3816	DPS - FIRE MARSHAL	E600	-26,544	26,544	0	-26,860	26,860	0	0.00	0.00
			This request proposes a five percent reduction in general fund appropriations included in the budget instructions.									
Total for Budget Account: 3816					344,230	2,529,613	2,873,843	336,415	2,525,707	2,862,122	21.00	21.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	B000	0	101,422	101,422	0	101,422	101,422	0.00	0.00
			This request continues funding for this program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	M150	0	-73,817	-73,817	0	-73,817	-73,817	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	M100	0	1,453	1,453	0	1,453	1,453	0.00	0.00
Total for Budget Account: 3819					0	29,058	29,058	0	29,058	29,058	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	B000	0	1,408,333	1,408,333	0	1,411,442	1,411,442	2.00	2.00
			This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial costs have been annualized.									
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M150	0	62,821	62,821	0	70,970	70,970	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium.									
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M100	0	3,952	3,952	0	2,767	2,767	0.00	0.00
1	245	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E710	0	5,651	5,651	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2	9999	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M800	0	40	40	0	39	39	0.00	0.00

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			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
3	455	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E800	0	52	52	0	107	107	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
4	510	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E801	0	-170	-170	0	-228	-228	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
5	295	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E600	0	-10,219	-10,219	0	-7,339	-7,339	0.00	0.00
			This request eliminates computer hardware and Department of Information Technology's hourly services in an effort to meet the 5% reduction target for the Department of Public Safety.									

Total for Budget Account: 4729					0	1,470,460	1,470,460	0	1,477,758	1,477,758	2.00	2.00
Total for Division: 656					344,230	4,029,131	4,373,361	336,415	4,032,523	4,368,938	23.00	23.00

Division: 657 DPS-CAPITOL POLICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4727	DPS - CAPITOL POLICE	B000	0	2,712,632	2,712,632	0	2,770,450	2,770,450	21.00	21.00
			This request continues funding for twenty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4727	DPS - CAPITOL POLICE	M150	0	114,263	114,263	0	124,246	124,246	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	4727	DPS - CAPITOL POLICE	M100	0	-4,057	-4,057	0	-17,958	-17,958	0.00	0.00
8	240	4727	DPS - CAPITOL POLICE	E710	0	5,650	5,650	0	7,005	7,005	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									

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9	215	4727	DPS - CAPITOL POLICE	E711	0	1,670	1,670	0	2,000	2,000	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
10	9999	4727	DPS - CAPITOL POLICE	M800	0	422	422	0	410	410	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
11	435	4727	DPS - CAPITOL POLICE	E800	0	-328	-328	0	-236	-236	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
12	565	4727	DPS - CAPITOL POLICE	E801	0	-4,734	-4,734	0	-4,928	-4,928	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
13	400	4727	DPS - CAPITOL POLICE	E600	0	-129,335	-129,335	0	-132,696	-132,696	-4.00	-4.00
			This request eliminates four DPS Officer I's and replaces them with contract security services to meet the General Fund Cap requirement.									
14	410	4727	DPS - CAPITOL POLICE	E601	0	-61,217	-61,217	0	-131,535	-131,535	0.00	0.00
			This request modifies contract security services for certain posts to meet the Buildings and Grounds Cap requirement.									
17	375	4727	DPS - CAPITOL POLICE	E607	0	-145,277	-145,277	0	-77,065	-77,065	0.00	0.00
			This request modifies contract security services for certain posts to meet the Buildings and Grounds 5% budget reduction requirement.									
Total for Budget Account: 4727					0	2,489,689	2,489,689	0	2,539,693	2,539,693	17.00	17.00
Total for Division: 657					0	2,489,689	2,489,689	0	2,539,693	2,539,693	17.00	17.00

Division: 658 DPS-TRAFFIC SAFETY

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4687	DPS - TRAFFIC SAFETY	B000	0	4,966,153	4,966,153	0	4,966,153	4,966,153	0.00	0.00
			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 (NHTSA).									
0	0	4687	DPS - TRAFFIC SAFETY	M150	0	901,052	901,052	0	901,054	901,054	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as individual grants to state and local government agencies and non-profit entities.									

Total for Budget Account: 4687					0	5,867,205	5,867,205	0	5,867,207	5,867,207	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	B000	0	3,755,394	3,755,394	0	3,774,674	3,774,674	10.00	10.00
			This request continues funding for ten positions and associated operational costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M150	0	-1,151,088	-1,151,088	0	-1,164,762	-1,164,762	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M100	0	19,948	19,948	0	17,857	17,857	0.00	0.00
			This request funds rate changes for internal service funds such as EITS, Purchasing, Department of Administration and the Attorney General's office.									
1	260	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E710	0	8,750	8,750	0	7,005	7,005	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise IT's recommended replacement schedule.									
2	50	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E225	0	69,795	69,795	0	92,046	92,046	1.00	1.00
			This request funds one Administrative Services Officer I position and associated operational costs.									
3	390	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E600	0	-13,860	-13,860	0	-13,860	-13,860	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request reduces the number of work hours for contracted temporary administrative staff in order to meet the 5% reduction as required in the budget instructions.									
4	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M800	0	166	166	0	160	160	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
5	480	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E800	0	221	221	0	383	383	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
6	540	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E801	0	-814	-814	0	-992	-992	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									

Total for Budget Account: 4688					0	2,688,512	2,688,512	0	2,712,511	2,712,511	11.00	11.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	B000	0	495,656	495,656	0	498,493	498,493	2.00	2.00
			This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M150	0	-88,737	-88,737	0	-88,618	-88,618	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M100	0	4,364	4,364	0	3,040	3,040	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
1	71	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E710	0	68,210	68,210	0	65,500	65,500	0.00	0.00
			This request replaces fifteen training motorcycles each year per the ten-year replacement schedule (the average useful life of a training motorcycle). This request also replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
2	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M800	0	28	28	0	27	27	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
3	440	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E800	0	28	28	0	59	59	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
4	505	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E801	0	-147	-147	0	-180	-180	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
Total for Budget Account: 4691					0	479,402	479,402	0	478,321	478,321	2.00	2.00
Total for Division: 658					0	9,035,119	9,035,119	0	9,058,039	9,058,039	13.00	13.00

Division: 659 DPS-CRIMINAL JUST ASSIST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	B000	0	1,381,417	1,381,417	0	1,381,417	1,381,417	0.00	0.00
			This request continues to allow pass-through federal funding to various state and local law enforcement agencies. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	M150	0	84,384	84,384	0	84,384	84,384	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 4708					0	1,465,801	1,465,801	0	1,465,801	1,465,801	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST	B000	0	2,033,245	2,033,245	0	2,033,245	2,033,245	0.00	0.00
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.												
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST	M150	0	111,897	111,897	0	111,897	111,897	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.												
Total for Budget Account: 4734					0	2,145,142	2,145,142	0	2,145,142	2,145,142	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4736	DPS - JUSTICE GRANT	B000	69,850	510,436	580,286	71,278	520,915	592,193	4.51	4.51
This request continues funding for four and one-half employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4736	DPS - JUSTICE GRANT	M150	-1,765	-28,172	-29,937	-1,328	-28,223	-29,551	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.												
0	0	4736	DPS - JUSTICE GRANT	M100	56	253	309	56	-2,726	-2,670	0.00	0.00
1	20	4736	DPS - JUSTICE GRANT	E877	88,308	0	88,308	0	0	0	0.00	0.00
This request funds the difference between anticipated fiscal year 2017 expenditures and the current funding available.												
2	25	4736	DPS - JUSTICE GRANT	E549	278,198	-278,198	0	285,957	-285,957	0	0.00	0.00
This request funds the difference between anticipated fiscal year 2018 and 2019 expenditures and the estimated funding available.												
3	225	4736	DPS - JUSTICE GRANT	E710	223	1,637	1,860	223	1,637	1,860	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request replaces computer hardware and associated software per the Enterprise IT's recommended replacement schedule.									
4	9999	4736	DPS - JUSTICE GRANT	M800	9	61	70	8	60	68	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
5	465	4736	DPS - JUSTICE GRANT	E800	9	66	75	18	136	154	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
6	520	4736	DPS - JUSTICE GRANT	E801	-41	-301	-342	-51	-378	-429	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
Total for Budget Account: 4736					434,847	205,782	640,629	356,161	205,464	561,625	4.51	4.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4737	DPS - FUND FOR REENTRY PROGRAMS	B000	0	0	0	0	0	0	0.00	0.00
			This request continues authority to collect and distribute funds received for reentry programs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4737	DPS - FUND FOR REENTRY PROGRAMS	M150	0	10,000	10,000	0	10,000	10,000	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
Total for Budget Account: 4737					0	10,000	10,000	0	10,000	10,000	0.00	0.00
Total for Division: 659					434,847	3,826,725	4,261,572	356,161	3,826,407	4,182,568	4.51	4.51

Division: 660 DPS-PAROLE BOARD

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3800	DPS - PAROLE BOARD	B000	2,784,454	0	2,784,454	2,809,214	0	2,809,214	26.00	26.00
			This request continues funding for twenty-six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3800	DPS - PAROLE BOARD	M150	-40,450	0	-40,450	-63,273	0	-63,273	0.00	0.00
			This adjustment recognizes the differences between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium.									
0	0	3800	DPS - PAROLE BOARD	M100	1,291	0	1,291	1,291	0	1,291	0.00	0.00
1	135	3800	DPS - PAROLE BOARD	E358	46,280	0	46,280	56,664	0	56,664	1.00	1.00
			This request funds a new Administrative Assistant III position, dedicated to the Pardons Board									
2	140	3800	DPS - PAROLE BOARD	E359	19,322	0	19,322	1,966	0	1,966	0.00	0.00
			This request funds a new phone system for the Carson City main office that will be serviced by Enterprise IT Services-Telecommunications.									
3	485	3800	DPS - PAROLE BOARD	E800	126	0	126	261	0	261	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
4	545	3800	DPS - PAROLE BOARD	E801	-1,665	0	-1,665	-1,839	0	-1,839	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
5	9999	3800	DPS - PAROLE BOARD	M800	64	0	64	64	0	64	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706,the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, General Services Division budget account 4702.									
6	314	3800	DPS - PAROLE BOARD	E601	-25,000	0	-25,000	0	0	0	0.00	0.00
			This request removes the cost of the comprehensive review required, per NRS 213.10885, in fiscal year 2018. The removal of the comprehensive review is pending approval of Bill Draft Request number 17A6601419.									
7	315	3800	DPS - PAROLE BOARD	E600	-133,619	0	-133,619	-135,104	0	-135,104	-2.00	-2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This Decision Unit provides for the required five percent reduction in the Parole Board's budget. The reduction consists of two position eliminations, a Management Analyst III and an Administrative Assistant I.									
Total for Budget Account: 3800					2,650,803	0	2,650,803	2,669,244	0	2,669,244	25.00	25.00
Total for Division: 660					2,650,803	0	2,650,803	2,669,244	0	2,669,244	25.00	25.00
Total for Department: 65					56,014,073	162,076,166	218,090,239	54,779,369	157,149,386	211,928,755	1,535.00	1,537.00

Department: 69 COLORADO RIVER COMMISSION  
Division: 690 COLORADO RIVER COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4490	CRC - COLORADO RIVER COMMISSION	B000	0	6,553,612	6,553,612	0	6,562,675	6,562,675	43.00	43.00
			This request continues funding for forty-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Note that two of the base positions are expected to be eliminated, see E815.									
			[See Attachment]									
0	0	4490	CRC - COLORADO RIVER COMMISSION	M150	0	445,356	445,356	0	454,404	454,404	0.00	0.00
			Adjustments to base expenditures. See attached spreadsheet for revenue mapping.									
0	0	4490	CRC - COLORADO RIVER COMMISSION	M100	0	69,758	69,758	0	123,822	123,822	0.00	0.00
			Statewide cost increases and decreases.									
1	1	4490	CRC - COLORADO RIVER COMMISSION	E710	0	19,961	19,961	0	19,961	19,961	0.00	0.00
			Computer equipment and related replacements and upgrades.									
2	2	4490	CRC - COLORADO RIVER COMMISSION	E714	0	23,784	23,784	0	246	246	0.00	0.00
			Replacement DU for agency 10 year old agency vehicle.									
3	3	4490	CRC - COLORADO RIVER COMMISSION	E225	0	9,790	9,790	0	4,045	4,045	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			Request for training of Electric Power marketing and support staff.									
4	4	4490	CRC - COLORADO RIVER COMMISSION	E713	0	3,304	3,304	0	2,360	2,360	0.00	0.00
			Replacement of office chairs.									
5	5	4490	CRC - COLORADO RIVER COMMISSION	E226	0	25,000	25,000	0	0	0	0.00	0.00
			Costs associated with producing a water conference in the first year of the biennium. This conference would be produced in cooperation with the SNWA and would include invitations to various water agencies in the Colorado River Basin states. The purpose of the conference would be to further Nevada's Colorado River issues and to inform our sister states of the special needs and problems within Nevada relative to water resources. Registration fees will be charged and should reduce the overall cost of the conference.									
6	6	4490	CRC - COLORADO RIVER COMMISSION	E815	0	-211,129	-211,129	0	-211,129	-211,129	-2.00	-2.00
			Proposed deletion of two positions pursuant to customer budget workshop agreement. Position deletions approved by Commission at final budget board meeting.									
Total for Budget Account: 4490					0	6,939,436	6,939,436	0	6,956,384	6,956,384	41.00	41.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4497	CRC - RESEARCH AND DEVELOPMENT	B000	0	394,061	394,061	0	394,061	394,061	0.00	0.00
0	0	4497	CRC - RESEARCH AND DEVELOPMENT	M150	0	559,260	559,260	0	579,241	579,241	0.00	0.00
Total for Budget Account: 4497					0	953,321	953,321	0	973,302	973,302	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4501	CRC - POWER DELIVERY SYSTEM	B000	0	21,383,416	21,383,416	0	21,383,416	21,383,416	0.00	0.00
0	0	4501	CRC - POWER DELIVERY SYSTEM	M150	0	2,636,479	2,636,479	0	4,135,014	4,135,014	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Some costs annualized based on average expenditures, see attachment.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4501	CRC - POWER DELIVERY SYSTEM	M100	0	892	892	0	892	892	0.00	0.00
1	7	4501	CRC - POWER DELIVERY SYSTEM	E714	0	36,270	36,270	0	29,621	29,621	0.00	0.00
Provides replacement vehicle needed to maintain the agency high-voltage substations, transmission lines, and other electrical infrastructure.												
Total for Budget Account: 4501					0	24,057,057	24,057,057	0	25,548,943	25,548,943	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4502	CRC - POWER MARKETING FUND	B000	0	24,985,089	24,985,089	0	24,985,089	24,985,089	0.00	0.00
0	0	4502	CRC - POWER MARKETING FUND	M150	0	14,039,537	14,039,537	0	5,986,551	5,986,551	0.00	0.00
0	0	4502	CRC - POWER MARKETING FUND	M100	0	701	701	0	701	701	0.00	0.00
Total for Budget Account: 4502					0	39,025,327	39,025,327	0	30,972,341	30,972,341	0.00	0.00
Total for Division: 690					0	70,975,141	70,975,141	0	64,450,970	64,450,970	41.00	41.00
Total for Department: 69					0	70,975,141	70,975,141	0	64,450,970	64,450,970	41.00	41.00

Department: 70 DEPARTMENT OF CONSERVATION & NATURAL RESOURCES  
Division: 334 DCNR - HISTORIC PRESERVATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	B000	392,610	1,027,188	1,419,798	391,398	1,054,688	1,446,086	11.00	11.00
This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	M150	-8,140	-179,519	-187,659	-8,140	-178,440	-186,580	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			Adjustments to fiscal year amounts in the base decision unit to eliminate one time expenditures incurred in the base year, to eliminate programs that are no longer required to be funded, to fully annualize costs only partially reflected in the base year budget, or to increase revenues and expenditures for ongoing programs that were not operational the entire base year.									
0	0	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	M100	114	50,402	50,516	114	22,633	22,747	0.00	0.00
			The Budget Division calculates statewide general inflationary adjustments authorized by the Governor and includes them in this decision unit.									
1	49	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	E710	8,936	0	8,936	10,450	0	10,450	0.00	0.00
			Request for computers per five year replacement schedule, Chairs for the SHPO Southern Office, Ergonomic Desks, replacement printers, and cubicle stations.									
2	9999	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	M600	3,585	0	3,585	3,585	0	3,585	0.00	0.00
			This decision unit funds travel to Las Vegas to inspect the Huntrige Theater as required.									
Total for Budget Account: 4205					397,105	898,071	1,295,176	397,407	898,881	1,296,288	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	B000	196,131	0	196,131	197,782	0	197,782	2.02	2.02
			This request continues funding for on full time equivalent employee and two part-time equivalent employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M150	-15,419	0	-15,419	-15,323	0	-15,323	0.00	0.00
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M100	12	0	12	12	0	12	0.00	0.00
1	31	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E225	3,600	0	3,600	3,600	0	3,600	0.00	0.00
			Support of database of public records for the Comstock Historic District.									
Total for Budget Account: 5030					184,324	0	184,324	186,071	0	186,071	2.02	2.02

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Division: 334					581,429	898,071	1,479,500	583,478	898,881	1,482,359	13.02	13.02
Division:			700 DCNR - CONSERVATION & NATURAL RESOURCES									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4150	DCNR - ADMINISTRATION	B000	2,042,545	750,803	2,793,348	2,024,305	786,969	2,811,274	11.00	11.00
0	0	4150	DCNR - ADMINISTRATION	M150	-95,033	8,133	-86,900	-71,013	8,133	-62,880	0.00	0.00
0	0	4150	DCNR - ADMINISTRATION	M100	-1,968	0	-1,968	-1,968	0	-1,968	0.00	0.00
1	43	4150	DCNR - ADMINISTRATION	E225	4,884	0	4,884	4,884	0	4,884	0.00	0.00
			This decision unit requests an increase to actual fiscal year 2016 travel costs for the Sagebrush Ecosystem Team. Due to vacancies in staffing, actual travel costs do not reflect the Program's future travel and field work projections. Field studies and project oversight will continue to increase as the Conservation Credit System becomes more established.									
2	48	4150	DCNR - ADMINISTRATION	E710	18,827	0	18,827	0	0	0	0.00	0.00
			5-year replacement schedule for desktop computers and one laptop computer within the Director's Office flat budget.									
3	50	4150	DCNR - ADMINISTRATION	E711	9,320	0	9,320	1,773	0	1,773	0.00	0.00
			5-year replacement schedule for desktop computers and one laptop for the Sagebrush Ecosystem Team within the Director's Office flat budget.									
4	84	4150	DCNR - ADMINISTRATION	E600	-1,125,000	0	-1,125,000	-1,150,000	0	-1,150,000	0.00	0.00
			General fund reduction of \$1,000,000 each fiscal year for the Conservation Credit System and \$125,000 each fiscal year for the NEPA Permitting Assistance to meet the requested 5% budget reduction.									
			In FY 2019 (odd fiscal year only) the \$25,000 Independent Audit contract is included as part of the 5% budget reduction.									
5	85	4150	DCNR - ADMINISTRATION	E601	-250,000	0	-250,000	-250,000	0	-250,000	0.00	0.00
			General fund reduction of \$250,000 each fiscal year for the credit system consulting contract to help meet the requested 5% budget reduction.									
			Restore this funding first if funds are available.									
6	92	4150	DCNR - ADMINISTRATION	E877	0	70,929	70,929	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This supplemental request is to pay the unanticipated terminal leave payout costs for the Director and ASO2. Both retired in fiscal year 2017.									
Total for Budget Account: 4150					603,575	829,865	1,433,440	557,981	795,102	1,353,083	11.00	11.00
Total for Division: 700					603,575	829,865	1,433,440	557,981	795,102	1,353,083	11.00	11.00

Division: 701 DCNR - CONSERVATION DISTRICTS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	B000	612,212	0	612,212	624,604	0	624,604	4.00	4.00
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	M150	-75,791	0	-75,791	-75,791	0	-75,791	0.00	0.00
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	M100	228	0	228	228	0	228	0.00	0.00
1	40	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E350	35,000	0	35,000	35,000	0	35,000	0.00	0.00
			This request will be accomplished within flat budget funding. An ongoing increase of \$35,000 to the Conservation District competitive grant program was approved to start in FY17 by the 2015 Legislature. This decision unit continues the amount into each year of FY18/19 and is necessary because the amount did not appear until after the FY16 base year.									
2	42	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E351	14,000	0	14,000	14,000	0	14,000	0.00	0.00
			This request funds a reallocation of flat budget funding to provide an increase in grant allocations to Nevada's 28 conservation districts. The current grant amount is \$4,000 per district. Approval of this enhancement will give each district an additional \$500, for a total grant award of \$4,500 per year for each district. In Fiscal Year 2016/2017 the grant per district was raised from \$3,500 to \$4,000. This Fiscal Year 2018/2019 adjustment that provides an additional \$500 is another step toward returning the grants to the \$5,000 per district level that existed prior to the need for budget cuts.									
Total for Budget Account: 4151					585,649	0	585,649	598,041	0	598,041	4.00	4.00
Total for Division: 701					585,649	0	585,649	598,041	0	598,041	4.00	4.00

Division: 703 DCNR - OHV COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4285	OHV COMMISSION	B000	0	192,193	192,193	0	192,192	192,192	0.51	0.51

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			Base FY16 actual expenditures in NEBS only include expenditures that occurred after the OHV Program was brought into the State and placed under the Department of Conservation and Natural Resources in May 2016. Full OHV Program expenditures for FY16 can be found on the attached reconciliation prepared for fiscal year closing and included with the balance forward work program into FY17.									
0	0	4285	OHV COMMISSION	M150	0	82,717	82,717	0	66,253	66,253	0.00	0.00
0	0	4285	OHV COMMISSION	M100	0	6,339	6,339	0	6,282	6,282	0.00	0.00
1	91	4285	OHV COMMISSION	E720	0	2,367	2,367	0	0	0	0.00	0.00
			This decision unit includes a computer with necessary software for the OHV Executive Secretary and a camera with accessories to document OHV grant projects.									
2	90	4285	OHV COMMISSION	E350	0	1,483,302	1,483,302	0	758,302	758,302	0.00	0.00
			This decision unit increases the grants category for the Off-Highway Vehicles Program to an amount that allows for a 90-day reserve at the end of each year of the FY18/19 biennium. A 90-day reserve will provide adequate cash flow for at least one quarter of expenditures because the Department of Motor Vehicles (DMV) does not transfer new revenue collections until after the end of the 1st quarter, and each quarter thereafter.									
Total for Budget Account: 4285					0	1,766,918	1,766,918	0	1,023,029	1,023,029	0.51	0.51
Total for Division: 703					0	1,766,918	1,766,918	0	1,023,029	1,023,029	0.51	0.51

Division: 704 DCNR - PARKS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4162	DCNR - STATE PARKS	B000	4,069,883	6,273,273	10,343,156	4,282,829	6,232,949	10,515,778	94.00	94.00
0	0	4162	DCNR - STATE PARKS	M150	564,675	2,696,475	3,261,150	565,307	2,700,831	3,266,138	0.00	0.00
0	0	4162	DCNR - STATE PARKS	M100	-606	856	250	-606	856	250	0.00	0.00
1	25	4162	DCNR - STATE PARKS	E873	245,905	-245,905	0	255,057	-255,057	0	0.00	0.00
			The agency currently has two project managers and one staff II engineer funded with Q-1 bond funds. The Q-1 interest that funds position costs will not be sufficient in FY 18-19. This request is to replace the funding source for these three positions and associated operating budgets. Replacing these positions with GF in FY 18 allows for these employees to work on agency projects funded by all sources as funding for deferred maintenance and new construction projects will continue. This enhancement fits within the agency's flat budget.									
2	9999	4162	DCNR - STATE PARKS	M800	0	55	55	0	55	55	0.00	0.00

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			This request recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium for the dispatch services provided by the Department of Public Safety, General Services, budget account 4702.									
3	88	4162	DCNR - STATE PARKS	E800	0	-305	-305	0	-316	-316	0.00	0.00
			Non DPS User Dispatch Costs									
4	89	4162	DCNR - STATE PARKS	E801	0	-870	-870	0	-883	-883	0.00	0.00
			Non DPS User Dispatch Costs									
<b>Total for Budget Account: 4162</b>					4,879,857	8,723,579	13,603,436	5,102,587	8,678,435	13,781,022	94.00	94.00
<b>Total for Division: 704</b>					4,879,857	8,723,579	13,603,436	5,102,587	8,678,435	13,781,022	94.00	94.00

Division: 705 DCNR - DIVISION OF WATER RESOURCES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4171	DCNR - WATER RESOURCES	B000	2,743,076	3,874,285	6,617,361	2,848,441	3,874,285	6,722,726	60.00	60.00
0	0	4171	DCNR - WATER RESOURCES	M150	-74,506	150,128	75,622	-79,674	99,782	20,108	0.00	0.00
0	0	4171	DCNR - WATER RESOURCES	M100	-134,357	7,196	-127,161	-140,743	11,103	-129,640	0.00	0.00
1	1	4171	DCNR - WATER RESOURCES	E353	360,726	0	360,726	423,876	0	423,876	4.00	4.00
			As one element of the larger Drought Initiative, this request is for creation of the Nevada Drought Resiliency and Water Planning Program.									
			This proposal will establish a program and staff that are dedicated full-time to near and long-term drought resiliency and drought response duties, as well as new and existing water planning statutory duties as well as floodplain management. The program unit will be established with four new staff and the inclusion of three current Division staff members performing related duties.									
2	2	4171	DCNR - WATER RESOURCES	E354	92,951	0	92,951	0	0	0	0.00	0.00
			This is one element of the larger Drought Initiative and is a complementary unit to the request for creation of the Nevada Drought Resiliency and Water Planning Program. These one-time equipment purchases are needed in conjunction with Decision Unit E353.									
3	5	4171	DCNR - WATER RESOURCES	E351	406,945	0	406,945	524,968	0	524,968	5.00	5.00
			As one element of the larger Drought Initiative, this request is for capacity increases for Division's Water Metering, Monitoring, Inventory and Enforcement responsibilities.									

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			<p>In response to Drought Forum recommendations, five positions are being requested by Water Resources to enhance Water Resources' staffing to address critical data gathering, enforcement and other needs. The increased demands on the Division of Water Resources and its staff were widely acknowledged by the water community during the Drought Forum and Drought Summit.</p> <p>[It is noteworthy that even with the addition of these five general fund positions, the agency remains short of its total general fund positions in FY 09 before the economic downturn and related cuts.]</p>									
4	6	4171	DCNR - WATER RESOURCES	E352	191,656	0	191,656	0	0	0	0.00	0.00
			<p>This is one element of the larger Drought Initiative and is a complementary unit to the request for capacity increases to address the Division's Water Metering, Monitoring, Inventory and Enforcement responsibilities.</p> <p>These one-time purchases of equipment are needed in conjunction with Decision Unit E351.</p>									
5	8	4171	DCNR - WATER RESOURCES	E350	25,000	0	25,000	0	0	0	0.00	0.00
			<p>As one element of the larger Drought Initiative, this request will provide the State Engineer with funding to promulgate necessary regulations for over-appropriated basins.</p> <p>The need for the State Engineer to have the statutory and regulatory tools necessary to effectively manage over-appropriated basins was recognized by the Governor's Drought Forum and discussed at the Drought Summit. In order to also have the ability to manage over-appropriated basins, the State Engineer needs the funds to take regulations through the Legislative Counsel Bureau (LCB) process. These funds do not currently exist in the Division of Water Resources' budget and LCB charges for its regulation development services.</p>									
6	9	4171	DCNR - WATER RESOURCES	E355	43,020	0	43,020	43,020	0	43,020	0.00	0.00
			<p>As one element of the larger Drought Initiative, this request is for board pay, travel and operating for the Advisory Committee on Water Planning and Drought.</p> <p>A currently inactive body, the Advisory Board on Water Resources Planning and Development, consisted of 15 members. The defunct board existed when there was a separate Division of Water Planning. The Division of Water Planning was eliminated in the early 2000s.</p> <p>The Governor's Drought Forum and Drought Summit placed a renewed focus on drought resiliency and the need for related water planning in a collaborative framework. Reconstituting the inactive board to a new Advisory Committee on Water Planning and Drought will provide an opportunity for those actively working on these topics to meet, advance ideas, share technologies and advise the state's Drought Response Committee, the Governor and other elected officials. Until decisions are made on the exact make up of the group, the costs associated with this enhancement are based on the legislative-approved amounts for pay, travel and operating for the Sagebrush Ecosystem Council, also housed in the Department.</p>									
7	14	4171	DCNR - WATER RESOURCES	E375	3,402,112	-3,402,112	0	3,402,112	-3,402,112	0	0.00	0.00
			<p>This decision unit swaps fee funding for General Fund appropriations. Existing law sets forth a schedule of fees that the State Engineer is required to collect for the appropriation of water in Nevada (NRS 533.135, NRS 533.435). In 2013, the Division of Water Resources' revenue source was changed from being State General Fund to both State General Fund and fee funded. After four years under this new revenue source approach, it was found that the prior method of funding is preferred by both the executive and legislative fiscal offices, as well as the State Engineer's office. The agency will move back to General Fund starting in FY18 and all fees collected will be deposited directly to the General Fund, making this request General Fund revenue neutral. (Budget BDR 17A7051418 has been prepared to accomplish this fee disposition.)</p>									

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8	15	4171	DCNR - WATER RESOURCES	E376	254,626	0	254,626	90,150	0	90,150	0.00	0.00
<p>With approval of corresponding decision unit E375 to move the agency to General Fund starting in FY18, this decision unit removes balance forward authority from the FY18/19 biennium. All cash remaining at the end of FY17 will be reverted to the General Fund, and all new revenue collected from fees that the State Engineer is required to collect for the appropriation of water in Nevada (NRS 533.135, NRS 533.435) will be deposited directly to the General Fund. (A budget BDR has been prepared to accomplish this fee disposition).</p> <p>With fees deposited directly to the General Fund, and all remaining cash reserves reverted to the General Fund at the end of FY17, this leaves a small amount of unfunded authority needed for the ongoing maintenance and operation of the State-owned high-hazard South Fork Dam. Some of the requested General Fund in this decision unit fits within the agency's flat budget cap, with only \$101,333 of additional funds needed for the FY18/19 biennium.</p> <p>The budget BDR referenced above also addresses the fact that funding for the ongoing maintenance and operation of South Fork Dam needs to be available for use across both fiscal years of the biennium, not reverting at the end of the first fiscal year of the biennium, due to the complex nature of the work and its relationship to weather conditions. This was not needed when fees were retained by the agency and could be balanced forward.</p>												
Total for Budget Account: 4171					7,311,249	629,497	7,940,746	7,112,150	583,058	7,695,208	69.00	69.00
Total for Division: 705					7,311,249	629,497	7,940,746	7,112,150	583,058	7,695,208	69.00	69.00

Division: 706 DCNR - FORESTRY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	B000	50,000	1,154,271	1,204,271	50,000	1,188,369	1,238,369	15.00	15.00
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	M150	0	579,893	579,893	0	599,874	599,874	0.00	0.00
<p>These adjustments recognize the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2018-19 biennium.</p>												
0	0	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	M100	0	61	61	0	61	61	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
1	86	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E710	0	3,955	3,955	0	0	0	0.00	0.00
<p>This request funds replacement information technology equipment and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
2	19	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E900	-50,000	-1,738,180	-1,788,180	-50,000	-1,788,304	-1,838,304	-15.00	-15.00

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			This decision unit eliminates expenditures in budget account 4194, Wildland Fire Protection Program and transfers them to budget account 4195, Forestry.									
3	20	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E901	0	0	0	0	0	0	0.00	0.00
			This request is to transfer the reserve of county participation funds from budget account 4194, Wildland Fire Protection Program, to budget account 4196, Fire Suppression. This transfer seeks to better align departmental activities with funding source and program purpose.									
Total for Budget Account: 4194					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4195	DCNR - FORESTRY	B000	5,558,430	3,852,233	9,410,663	5,653,330	3,864,407	9,517,737	67.00	67.00
			This request continues funding for Nevada Division of Forestry. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4195	DCNR - FORESTRY	M150	545,677	-250,851	294,826	586,847	-226,905	359,942	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	4195	DCNR - FORESTRY	M100	2,975	-35,968	-32,993	2,975	-31,174	-28,199	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	3	4195	DCNR - FORESTRY	E350	270,566	0	270,566	500,589	0	500,589	15.00	27.00
			As one element of the larger Drought Initiative, NDF would initiate a force multiplier for its aviation program. Traditionally, NDF has been limited by staffing capacity to mobilize multiple aircraft at the same time. This proposal would serve as a force multiplier in that it would double the existing force of ground firefighters, helicopter manager capability, and substantially increase fireline production. If multiple high priority fires occur at the same time, such as occur in the driest state in the nation and especially during prolonged drought, NDF's initial attack success will increase the chance of saving life, property, habitat and critical watersheds. This proposal recommends a boost in the helitack program that would add the following seasonal positions: two managers, eight crewmembers, two fuel truck drivers, a mechanic, and an aviation service truck. By complementing the existing program with this infusion, NDF will fully staff two initial attack modules as well as the third limited use (bucket only) aircraft and support Nevada National Guard helicopters with helicopter managers.									
2	4	4195	DCNR - FORESTRY	E351	149,249	0	149,249	0	0	0	0.00	0.00
			As one element of the larger Drought Initiative, this Decision Unit is related to E350. NDF would require this vehicle to support the force multiplier for its aviation program.									



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			<p>Traditionally, NDF has been limited by staffing capacity to mobilize multiple aircraft at the same time. This proposal would serve as a force multiplier in that it would double the existing force of ground firefighters, helicopter manager capability, and substantially increase fireline production. If multiple high priority fires occur at the same time, such as occur in the driest state in the nation and especially during prolonged drought, NDF's initial attack success will increase the chance of saving life, property, habitat and critical watersheds. This proposal recommends a boost in the helitack program that would add the following seasonal positions: two managers, eight crewmembers, two fuel truck drivers, a mechanic, and an aviation service truck. By complementing the existing program with this infusion, NDF will fully staff two initial attack modules as well as the third limited use (bucket only) aircraft and support Nevada National Guard helicopters with helicopter managers.</p>									
3	7	4195	DCNR - FORESTRY	E352	1,003,683	0	1,003,683	0	0	0	0.00	0.00
			<p>As one element of the larger Drought Initiative, NDF is proposing an increase in fire line production capability by providing three wildland fire engines in strategic locations to increase the likelihood of initial attack success during persistent drought.</p>									
4	10	4195	DCNR - FORESTRY	E353	313,280	0	313,280	0	0	0	0.00	0.00
			<p>This pre-approved Executive Branch request is to purchase a rescue hoist for the NDF Air Operations Program. A helicopter will be fitted with hoist equipment in order to safely and efficiently perform emergency extractions of injured firefighters or the general public when necessary.</p>									
5	11	4195	DCNR - FORESTRY	E354	296,535	0	296,535	296,535	0	296,535	0.00	0.00
			<p>This pre-approved Executive Branch request funds the replacement of obsolete radios used by staff when responding to wildland fire and other types of emergencies, and establishes a regular rotating replacement schedule. Radio replacement enables wildland firefighters and natural resource staff to communicate effectively, follow state and federal guidelines and increase safety.</p>									
6	44	4195	DCNR - FORESTRY	E710	101,963	10,257	112,220	27,330	11,865	39,195	0.00	0.00
			<p>This request funds replacement information technology equipment and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds replacement chainsaws per an agency replacement schedule. This decision unit is within the flat budget.</p>									
7	9999	4195	DCNR - FORESTRY	M501	12,375	0	12,375	300	0	300	0.00	0.00
			<p>The Federal Aviation Administration (FAA) has issued a new rule contained in Title 14 of the Code of Federal Regulations (14 CFR) part 91, §§ 91.225 and 91.227. This rule requires Automatic Dependent Surveillance-Broadcast (ADS-B) OUT performance when operating in designated classes of airspace within the U.S. National Airspace System (NAS) after January 1, 2020. This request is for the equipment and software necessary to bring the NDF Helitack program into compliance with this mandate.</p>									
8	9999	4195	DCNR - FORESTRY	M425	201,600	0	201,600	271,050	0	271,050	0.00	0.00
			<p>This request funds the agency's high priority deferred maintenance projects. These projects focus on life and safety issues and critical asset preservation. This decision unit is within the flat budget.</p>									

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10	16	4195	DCNR - FORESTRY	E500	1,738,180	-1,738,180	0	1,788,304	-1,788,304	0	0.00	0.00
			NDF is requesting that revenue for Budget Accounts 4194 and 4196 be exchanged. By exchanging the funding sources, both budget accounts will become better aligned in terms of funding sources matching expenditures. Firefighters will have predictable and stable funding and county contributions will offset wildland firefighting expenditures.									
11	53	4195	DCNR - FORESTRY	E902	146,188	0	146,188	146,715	0	146,715	0.00	0.00
			This decision unit continues consolidation of the Nevada Division of Forestry (NDF) Air Operations (Air Ops) program into budget account 4195. This decision unit transfers the General Fund appropriation associated with the salary transfer Category 11 from budget account 4196 to budget account 4195.									
12	64	4195	DCNR - FORESTRY	E502	0	-146,188	-146,188	0	-146,715	-146,715	0.00	0.00
			This decision unit continues consolidation of the Nevada Division of Forestry Air Operations program into budget account 4195.									
13	55	4195	DCNR - FORESTRY	E903	65,340	0	65,340	65,340	0	65,340	0.00	0.00
			This request transfers funding and expenditures for communications equipment into the administrative Forestry budget account, 4195. This will allow for consolidated programmatic management of radio communications equipment necessary for emergency response activities.									
14	9999	4195	DCNR - FORESTRY	E900	50,000	1,738,180	1,788,180	50,000	1,788,304	1,838,304	15.00	15.00
			This decision unit eliminates expenditures in budget account 4194, Wildland Fire Protection Program and transfers them to budget account 4195, Forestry.									
Total for Budget Account: 4195					10,456,041	3,429,483	13,885,524	9,389,315	3,471,478	12,860,793	97.00	109.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4196	DCNR - FOREST FIRE SUPPRESSION	B000	2,588,122	7,413,298	10,001,420	2,547,027	7,454,393	10,001,420	0.00	0.00
			This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			This fire suppression budget account is unique in that the Executive and Legislative branches made a decision to fund the budget at a set level of \$2,500,000 annual in general funds, made available in one or both years of the biennium. Therefore, this account is not budgeted through a typical line-item base decision unit methodology, but through M150 adjusted to that level along with the two other primary funding sources: FEMA Fire Management Assistance Grants (FMAG), and Fire Reimbursements which are budgeted based on the previous five-year average.									

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0	0	4196	DCNR - FOREST FIRE SUPPRESSION	M150	-88,316	-2,783,171	-2,871,487	-47,221	-2,649,193	-2,696,414	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4196	DCNR - FOREST FIRE SUPPRESSION	M100	195	0	195	195	0	195	0.00	0.00
			This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	21	4196	DCNR - FOREST FIRE SUPPRESSION	E500	-1,738,180	1,738,180	0	-1,788,304	1,788,304	0	0.00	0.00
			NDF is requesting that revenue for Budget Accounts 4194 and 4196 be exchanged. By exchanging the funding sources, both budget accounts will become better aligned in terms of funding sources matching expenditures. Firefighters will have predictable and stable funding and county contributions will offset wildland fire fighting expenditures.									
2	54	4196	DCNR - FOREST FIRE SUPPRESSION	E902	-146,188	0	-146,188	-146,715	0	-146,715	0.00	0.00
			This decision unit continues consolidation of the Nevada Division of Forestry (NDF) Air Operations (Air Ops) program into budget account 4195. This decision unit transfers the general fund appropriation associated with the salary transfer category 11 from budget account 4196 to budget account 4195.									
3	18	4196	DCNR - FOREST FIRE SUPPRESSION	E901	0	0	0	0	0	0	0.00	0.00
			This request is to transfer the reserve of county participation funds from budget account 4194, Wildland Fire Protection Program, to budget account 4196, Fire Suppression. This transfer seeks to better align departmental activities with funding source and program purpose.									
Total for Budget Account: 4196					615,633	6,368,307	6,983,940	564,982	6,593,504	7,158,486	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4198	DCNR - FORESTRY CONSERVATION CAMPS	B000	7,902,657	3,214,485	11,117,142	8,060,667	3,215,204	11,275,871	94.00	94.00
			This request continues funding for Nevada Division of Forestry, Conservation Camp Program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4198	DCNR - FORESTRY CONSERVATION CAMPS	M150	-1,931,478	165,868	-1,765,610	-1,931,640	166,030	-1,765,610	0.00	0.00

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			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	4198	DCNR - FORESTRY CONSERVATION CAMPS	M100	3,089	4,367	7,456	3,108	3,486	6,594	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	45	4198	DCNR - FORESTRY CONSERVATION CAMPS	E710	132,293	0	132,293	155,170	0	155,170	0.00	0.00
			This request funds replacement information technology equipment and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds replacement chainsaws per an agency replacement schedule and is within the flat budget.									
2	9999	4198	DCNR - FORESTRY CONSERVATION CAMPS	M425	132,454	0	132,454	215,550	0	215,550	0.00	0.00
			This request funds the agency's high priority deferred maintenance projects. These projects focus on life and safety issues and critical asset preservation. This decision unit is within the flat budget.									
3	57	4198	DCNR - FORESTRY CONSERVATION CAMPS	E225	0	0	0	0	0	0	0.00	0.00
			This decision unit consolidates budget account 4198 to eliminate camp-specific special use categories but keeps them separated by organization codes. This revenue neutral decision unit is within the flat budget. This aligns the Conservation Camp budget account with other Nevada Division of Forestry record keeping.									
4	56	4198	DCNR - FORESTRY CONSERVATION CAMPS	E903	-65,340	0	-65,340	-65,340	0	-65,340	0.00	0.00
			This request transfers funding and expenditures for communications equipment into the administrative Forestry budget account, 4195. This will allow for consolidated programmatic management of radio communications equipment necessary for emergency response activities. This decision unit is revenue neutral and within the budget cap.									
Total for Budget Account: 4198					6,173,675	3,384,720	9,558,395	6,437,515	3,384,720	9,822,235	94.00	94.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	B000	0	768,678	768,678	0	768,678	768,678	0.00	0.00
0	0	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	M150	0	-768,677	-768,677	0	-768,677	-768,677	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 4227					0	1	1	0	1	1	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4235	DCNR - FORESTRY NURSERIES	B000	0	413,550	413,550	0	418,720	418,720	2.00	2.00
			This request continues funding for Nevada Division of Forestry, Nursery Program. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4235	DCNR - FORESTRY NURSERIES	M150	0	333,092	333,092	0	334,519	334,519	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	4235	DCNR - FORESTRY NURSERIES	M100	0	3,659	3,659	0	3,663	3,663	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

Total for Budget Account: 4235					0	750,301	750,301	0	756,902	756,902	2.00	2.00
Total for Division: 706					17,245,349	13,932,812	31,178,161	16,391,812	14,206,605	30,598,417	193.00	205.00

Division: 707 DCNR - STATE LANDS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	B000	441	0	441	441	0	441	0.00	0.00
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	M150	878	0	878	878	0	878	0.00	0.00

Total for Budget Account: 4166					1,319	0	1,319	1,319	0	1,319	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4173	DCNR - STATE LANDS	B000	1,247,110	647,279	1,894,389	1,278,285	661,214	1,939,499	20.00	20.00
			This request continues funding for 18 positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4173	DCNR - STATE LANDS	M150	-24,025	-16,832	-40,857	-23,872	-16,232	-40,104	0.00	0.00
			This request adjusts base expenditures including eliminating one time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4173	DCNR - STATE LANDS	M100	616	12,195	12,811	616	12,286	12,902	0.00	0.00
			This request funds rate changes for internal service funds, such as Attorney General, Fleet Services, Information Technology Services, State Owned Building Rent, Vehicle Insurance, Personnel Assessments, and Property and Contents Insurance.									
1	29	4173	DCNR - STATE LANDS	E226	99,185	-99,185	0	99,148	-99,148	0	0.00	0.00
			This request is within the Agency's flat budget. This decision unit changes the funding for PCN 0005 Nevada Tahoe Resource Team (NTRT) Program Manager, category 01 salary and fringe cost realigned due to arbitrage cost that impacted the funding source 4669 - Transfer from other BA same fund (bond interest). E226 is being submitted to request position salary and fringe associated with the position be funded through general fund appropriation. This request was proposed in the 2016-17 biennium and approved year two of the biennia.									
2	30	4173	DCNR - STATE LANDS	E225	0	0	0	53,262	-53,262	0	0.00	0.00
			This request is within the Agency's flat budget. This decision unit changes the funding for PCN 0015 Nevada Tahoe Resource Team (NTRT) Administrative Assistant II, category 01 salary and fringe cost realigned due to arbitrage cost that impacted the funding source 4669 - Transfer from other BA same fund (bond interest). E225 is being submitted to request position salary and fringe associated with the position be funded through general fund appropriation.									
3	51	4173	DCNR - STATE LANDS	E710	11,441	0	11,441	0	0	0	0.00	0.00
			This request is within the Agency's flat budget. This request funds replacement computer hardware per the Enterprise Information Technology Services' recommended replacement schedule. This E710 is for replacement computers for 7 FTEs 100 percent funded with general fund appropriations.									
4	87	4173	DCNR - STATE LANDS	E873	499	-120,529	-120,030	499	-124,912	-124,413	-2.00	-2.00
			The decision unit is proposed to eliminated two FTEs associated with this program in the 18-19 biennium due to the lack of bond sales. This program has had no staff for over 50 months and the minimal elements of this program are currently being absorbed by existing agency staff. Also, moving Silvernet fees to CAT 26.									

<b>Total for Budget Account: 4173</b>					1,334,826	422,928	1,757,754	1,407,938	379,946	1,787,884	18.00	18.00
<b>Total for Division: 707</b>					1,336,145	422,928	1,759,073	1,409,257	379,946	1,789,203	18.00	18.00

Division: 708 DCNR - NATURAL HERITAGE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	B000	0	823,977	823,977	0	834,674	834,674	8.00	8.00

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0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M150	0	-20,715	-20,715	0	-19,283	-19,283	0.00	0.00
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M100	0	20,069	20,069	0	20,069	20,069	0.00	0.00
Total for Budget Account: 4101					0	823,331	823,331	0	835,460	835,460	8.00	8.00
Total for Division: 708					0	823,331	823,331	0	835,460	835,460	8.00	8.00

Division: 709 DCNR - ENVIRONMENTAL PROTECTION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3173	DCNR - DEP ADMINISTRATION	B000	0	6,452,157	6,452,157	0	6,496,330	6,496,330	30.00	30.00
			This request continues funding for thirty positions and associated operating costs for administration, including fiscal and Information Technology, of the Divison.									
0	0	3173	DCNR - DEP ADMINISTRATION	M150	0	369,689	369,689	0	618,290	618,290	0.00	0.00
			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2016 expenditures and the anticipated expenditures for the 2018-19 Biennium.									
0	0	3173	DCNR - DEP ADMINISTRATION	M100	0	-861,170	-861,170	0	-775,135	-775,135	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	58	3173	DCNR - DEP ADMINISTRATION	E710	0	110,726	110,726	0	61,766	61,766	0.00	0.00
			This request replaces computers, printers and Division-wide network hardware and associated software in accordance with Enterprise Information Technology Services recommended replacement schedule.									
2	59	3173	DCNR - DEP ADMINISTRATION	E720	0	7,045	7,045	0	925	925	0.00	0.00
			This request is for equipment needed for network administration, database management, programming, geographic information systems and website services to the division.									
3	32	3173	DCNR - DEP ADMINISTRATION	E806	0	6,296	6,296	0	6,693	6,693	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This decision unit requests reclassifying vacant position 0541 from an Accountant Technician 1, class code 07.143 to a Publications Editor 2, class code 07.849. Due to efforts to streamline various accounting processes, this position is no longer needed for the purpose that it was originally created. The Publications Editor 2 position would serve the Agency in a capacity that is currently not addressed. The major purpose of this job will be to assist Division-wide authors of written material preparing documents for publication or digital media. This position will use abilities to comprehend and evaluate material from all disciplines and write clearly on a variety of topics to translate complex technical and scientific subjects for a wide range of audiences.									
4	35	3173	DCNR - DEP ADMINISTRATION	E903	0	79,267	79,267	0	80,816	80,816	1.00	1.00
			This decision unit transfers a Management Analyst 1 from Budget Account 3193 to Budget Account 3173 as the duties currently attributed to this position are more in line with work done in DEP Administration.									
5	77	3173	DCNR - DEP ADMINISTRATION	E503	0	-14,467	-14,467	0	-15,011	-15,011	0.00	0.00
			Revenue and expenditure adjustments from Transfer E903, Management Analyst 1, as IDC no longer applies to this position with its placement in Budget Account 3173.									
6	36	3173	DCNR - DEP ADMINISTRATION	E805	0	-48,313	-48,313	0	-49,937	-49,937	-1.00	-1.00
			This decision unit eliminates Position 0018, Administrative Assistant 2 in the Las Vegas Office. The Administrative Assistant position in Budget Account 3173 was originally created to provide administrative support to staff in the Las Vegas office. Over the years, a number of streamlining efforts within the Bureaus have been effective and this position is no longer needed in Budget Account 3173.									
7	39	3173	DCNR - DEP ADMINISTRATION	E902	0	135,326	135,326	0	134,277	134,277	1.00	1.00
			This decision unit transfers an IT Professional 3 from Budget Account 3187 to Budget Account 3173. The Division provides centralized IT services with all IT positions in Budget Account 3173 except for this position. The position being transferred is a legacy from a time when the revenue to fund this position was received in Budget Account 3187. Functionally, this position is and has been part of the centralized IT services. The transfer of this position is to clean up a legacy practice that is no longer in place.									
8	81	3173	DCNR - DEP ADMINISTRATION	E502	0	-25,215	-25,215	0	-25,019	-25,019	0.00	0.00
			Revenue and expenditure adjustments from Transfer E902, IT Professional 3, as IDC no longer applies to this position with its placement in Budget Account 3173.									
Total for Budget Account: 3173					0	6,211,341	6,211,341	0	6,533,995	6,533,995	31.00	31.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	B000	0	3,009,007	3,009,007	0	3,045,988	3,045,988	12.00	12.00
			This request continues funding for nine (9) positions and associated operating costs for administration of the Bureau of Industrial Site Cleanup.									



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0		0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	M150	0	118,848	118,848	0	128,078	128,078	0.00	0.00
Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2016 expenditures and the anticipated expenditures for the 2018-19 Biennium.													
0		0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	M100	0	77	77	0	77	77	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.													
1		12	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E350	0	1,288,700	1,288,700	0	249,570	249,570	0.00	0.00
This additional contract authority is necessary to complete technical document review, field investigation, analysis, and reporting related to cleanup of historical releases of hazardous substances at the Black Mountain Industrial (BMI) Complex near Henderson. This is a pre-approved Executive Branch enhancement request. Contract work will extend into Fiscal Year 18 for three contracts, requiring additional state authority to meet the obligated contract authority and associated scope of planned work.													
2		78	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E805	0	-341,886	-341,886	0	-356,096	-356,096	-3.00	-3.00
This request eliminates a total of three positions consisting of one Supervising Professional Engineer and two Professional Engineering Specialists and associated position costs. The Division has determined that the three engineering positions planned for Fiscal Year 17 are no longer needed. The three positions were originally requested to implement interim abatement and other cleanup work in areas near the Las Vegas Wash for contamination from the former Tronox/Kerr McGee site. After further evaluation, the Division has determined that the Nevada Environmental Response Trust will perform this work under Division oversight, rather than the Division performing the work directly. This plan provides more flexibility for adjusting personnel resources to complete design, construction and implementation of cleanup as needed, rather than hiring permanent Division staff.													
3		65	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E710	0	10,530	10,530	0	9,175	9,175	0.00	0.00
This request replaces computers, printers and Division-wide network hardware and associated software in accordance with Enterprise Information Technology Services recommended replacement schedule.													
Total for Budget Account: 3175						0	4,085,276	4,085,276	0	3,076,792	3,076,792	9.00	9.00

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0	0	3185	DCNR - DEP AIR QUALITY	B000	0	7,335,243	7,335,243	0	7,462,949	7,462,949	60.00	60.00
			This request continues funding for sixty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3185	DCNR - DEP AIR QUALITY	M150	0	-103,494	-103,494	0	-74,189	-74,189	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for Fiscal Year 2016 and the anticipated expenditures for the 2017-2019 Biennium.									
0	0	3185	DCNR - DEP AIR QUALITY	M100	0	39	39	0	39	39	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	22	3185	DCNR - DEP AIR QUALITY	E350	0	150,000	150,000	0	155,000	155,000	0.00	0.00
			This request funds a contract with the University of Nevada Reno Business Environmental Program (BEP) for air compliance assistance for businesses. This is a pre-approved Executive Branch enhancement request and does not require a fee increase.									
			BEP services will include 1) offer phone and email air quality technical assistance and add services to their toll-free environmental assistance hotline; 2) perform a certain number of on-site visits annually ; 3) conduct outreach; 4) develop assistance materials and documents, and develop an air quality information and resources page on their website; and 5) provide free and confidential air compliance assistance to the regulated community and targeted outreach initiatives.									
2	83	3185	DCNR - DEP AIR QUALITY	E351	0	0	0	0	0	0	0.00	0.00
			This decision unit brings Department of Energy (DOE) Grant funds into this Budget Account for the first time and replaces an equivalent amount of fees previously transferred from Budget Account 3184. This Enhancement decision unit has no expenses.									
			The Department of Energy grant is administered in Budget Account 3173 for State environmental management activities with transfers to other Department of Conservation and Natural Resources Budget Accounts.									
3	46	3185	DCNR - DEP AIR QUALITY	E714	0	72,434	72,434	0	68,264	68,264	0.00	0.00
			This request replaces specialized air monitoring equipment to meet internal guidelines, federal policies and mandates.									
4	47	3185	DCNR - DEP AIR QUALITY	E720	0	72,998	72,998	0	16,733	16,733	0.00	0.00
			This request is for specialized air monitoring equipment to meet internal guidelines, federal policies and mandates.									
5	66	3185	DCNR - DEP AIR QUALITY	E713	0	49,562	49,562	0	31,468	31,468	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request replaces two vehicles in Fiscal Year 2018 and one vehicle in Fiscal Year 2019 in accordance with the State of Nevada's vehicle replacement policy									
6	71	3185	DCNR - DEP AIR QUALITY	E710	0	50,047	50,047	0	25,745	25,745	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
7	75	3185	DCNR - DEP AIR QUALITY	E712	0	3,491	3,491	0	3,491	3,491	0.00	0.00
			This request is for small office equipment under \$1,000 purchased in the base year such as calculators, chairs, bookshelves, file cabinets, credenzas, desks, etc., that are used to replace, on a regular, as needed basis, existing furnishings for the Bureau's sixty employees.									
Total for Budget Account: 3185					0	7,630,320	7,630,320	0	7,689,500	7,689,500	60.00	60.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	B000	0	4,256,869	4,256,869	0	4,325,282	4,325,282	32.00	32.00
			This request continues funding for thirty four employees and associated operating costs for the Bureau of Water Pollution Control.									
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M150	0	-109,182	-109,182	0	-84,111	-84,111	0.00	0.00
			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2016 expenditures and the anticipated expenditures for the 2017-18 Biennium.									
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M100	0	141	141	0	141	141	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	27	3186	DCNR - DEP WATER POLLUTION CONTROL	E350	0	116,730	116,730	0	113,655	113,655	1.00	1.00
			This enhancement creates a new Environmental Scientist 3 position for the stormwater program. No fee increase is needed to support this position. Staffing the stormwater program in the near term is considered critical to ensuring compliance with permits and avoiding federal enforcement actions.									
2	28	3186	DCNR - DEP WATER POLLUTION CONTROL	E351	0	149,559	149,559	0	144,291	144,291	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This enhancement creates a new Professional Engineer position for the stormwater program. No fee increase is needed to support this position. Staffing the stormwater program in the near term is considered critical to ensuring compliance with permits and avoiding federal enforcement actions.									
3	41	3186	DCNR - DEP WATER POLLUTION CONTROL	E805	0	19,288	19,288	0	20,176	20,176	0.00	0.00
			This decision unit requests reclassifying vacant position 0563 from an Administrative Assistant 4, class code 02.210 to an Environmental Scientist 3, class code 10.525. Due to increased pressure on Nevada's water resources and national enforcement initiatives, this position would be more beneficial in meeting Bureau goals and objectives than an Administrative Assistant 4. No fee increase is needed to support this reclassification. Staffing the stormwater program in the near term is considered critical to ensuring compliance with permits and avoiding federal enforcement actions.									
4	38	3186	DCNR - DEP WATER POLLUTION CONTROL	E901	0	-512,548	-512,548	0	-514,583	-514,583	-2.00	-2.00
			This decision unit transfers the Source Water Protection Program from the Bureau of Water Pollution Control, Budget Account 3186, to the Bureau of Safe Drinking Water, Budget Account 3197. Since the primary objective of the Source Water Protection Program is to prevent water supply contamination, the Division determined that the program would be better aligned within the Bureau of Safe Drinking Water. This is a no-cost transfer that moves both the expenses and the Federal revenue.									
5	62	3186	DCNR - DEP WATER POLLUTION CONTROL	E720	0	0	0	0	6,250	6,250	0.00	0.00
			This request is for the purchase of Documentum user licenses. The Nevada Division of Environmental Protection (NDEP) has made it a priority to move towards electronic record keeping. Nevada Public Records Act is codified in NRS Chapter 239 and requires that State agencies provide copies of public records as part of the agencies regular duties. To fulfill these requirements more efficiently and effectively, NDEP is making this request. In addition, this enhancement aligns with the Governor's Strategic Plan #8.1.4 to move government toward a "paperless" environment.									
6	72	3186	DCNR - DEP WATER POLLUTION CONTROL	E710	0	38,904	38,904	0	45,510	45,510	0.00	0.00
			This request replaces two vehicles and computers in accordance with the state's vehicle replacement policy and the Enterprise Information Technology Services recommended replacement schedule.									
Total for Budget Account: 3186					0	3,959,761	3,959,761	0	4,056,611	4,056,611	32.00	32.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	B000	0	9,950,336	9,950,336	0	10,040,500	10,040,500	61.00	61.00
			This request continues funding for sixty one positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	M150	0	1,812,012	1,812,012	0	1,804,777	1,804,777	0.00	0.00
<p>Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2016 expenditures and the anticipated expenditures for the 2018-19 Biennium.</p> <p>The majority of this adjustment relates to a pre-approved Executive Branch enhancement. In the 2015 Legislative Session, Senate Bill 89 was approved and authorized the Division to expend up to \$2 million per fiscal year for the response to, and cleanup of, discharges from abandoned dry cleaner sites that may be impacting or threatening water resources. These activities began in Fiscal Year 16, and this M150 is necessary to more fully fund the program at \$1,738,000 per year.</p>												
0	0	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	M100	0	-2,457	-2,457	0	-2,457	-2,457	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
1	13	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E353	0	150,000	150,000	0	150,000	150,000	0.00	0.00
<p>This request provides contract technical services related to the Division's oversight of reclamation and redevelopment activities at the former Three Kids Mine Site near Henderson. As part of its lead role under the 2014 federal Three Kids Mine Remediation and Reclamation Act, the Division requires technical assistance for review of human health risk assessment and geotechnical engineering analyses associated with site assessment and remediation. This is a pre-approved Executive Branch enhancement. This enhancement does not require a fee increase.</p>												
2	24	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E352	0	50,000	50,000	0	50,000	50,000	0.00	0.00
<p>This request reinstates the solid waste contract program, now known as the Recycling Grants Program. In 2005 statutes were passed to authorize NDEP to award grants in lieu of contracts to municipalities, educational institutions and non-profit organizations for projects that enhance solid waste management systems and promote the efficient use of resources. In 2006 implementing regulations were passed by the SEC. Revised Annual Solid waste permit fees which began in SFY2016 provide the required funding. Benefits will include improved recycling, waste reduction and solid waste management. This is a pre-approved Executive Branch enhancement.</p>												
3	23	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E350	0	40,000	40,000	0	40,000	40,000	0.00	0.00
<p>This is a pre-approved Executive Branch enhancement request to increase hazardous waste compliance assistance for small businesses through the University of Nevada, Reno's Business Environmental Program (BEP). This enhancement does not require a fee increase.</p> <p>For many years, the Division has supported hazardous waste compliance assistance and this proposed request would allow BEP to continue the services which include 1) offer phone and email technical assistance services to their toll-free environmental assistance hotline; 2) perform a certain number of on-site visits annually; 3) conduct outreach; 4) offer 2-3 training workshops annually; 5) develop assistance materials and documents; and 6) provide free and confidential hazardous waste compliance assistance to the regulated community and targeted outreach initiatives.</p>												

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4	33	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E805	0	15,887	15,887	0	16,681	16,681	0.00	0.00
<p>This decision unit requests reclassifying vacant position 0225 from an Environmental Scientist 4 to a Supervising Professional Engineer. Using the reclassified position to supervise the Abandoned Mine Land (AML) Program will better serve the agency.</p> <p>The NDEP AML Program has been providing a critical support role to the US EPA for two years to monitor, review and provide input for investigation and cleanup activities at the Anaconda Mine site in Lyon County. The AML Program has also assumed the lead role in managing remedial investigations and remedial actions at other large abandoned mine land sites in Nevada.</p>												
5	61	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E351	0	8,630	8,630	0	0	0	0.00	0.00
<p>This request moves the Nevada Recycles website into the new NDEP web format. Benefits will include a revised and updated Nevada Recycles website compatible with the new NDEP webpages. This is a pre-approved Executive Branch enhancement and will not require an increase in fees.</p>												
6	73	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E710	0	54,156	54,156	0	37,365	37,365	0.00	0.00
<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' replacement schedule.</p>												
7	37	3187	DCNR - DEP WASTE MGMT AND CORRECTIVE ACTION	E902	0	-135,326	-135,326	0	-134,277	-134,277	-1.00	-1.00
<p>This decision unit transfers the funding for an IT Professional 3 from Budget Account 3187 to Budget Account 3173. The Division provides centralized IT services with all IT positions in Budget Account 3173 except for this position. The position being transferred is a legacy from a time when the revenue to fund this position was received in Budget Account 3187. Functionally, this position is and has been part of the centralized IT services. The transfer of this position is a clean up of a legacy practice that is no longer in place.</p>												
Total for Budget Account: 3187					0	11,943,238	11,943,238	0	12,002,589	12,002,589	60.00	60.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	B000	0	2,652,878	2,652,878	0	2,678,616	2,678,616	22.00	22.00
<p>This request continues funding for twenty two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M150	0	127,865	127,865	0	136,609	136,609	0.00	0.00

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			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2016 expenditures and the anticipated expenditures for the 2018-19 Biennium.									
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M100	0	416	416	0	416	416	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	68	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E710	0	10,327	10,327	0	9,485	9,485	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
2	69	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E713	0	37,951	37,951	0	0	0	0.00	0.00
			This request replaces one vehicle in Fiscal Year 2018 in accordance with the State of Nevada's vehicle replacement policy.									
3	80	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E712	0	851	851	0	851	851	0.00	0.00
			This request is for small office equipment under \$1,000 purchased in the base year such as calculators, chairs, bookshelves, file cabinets, credenzas, desks, etc. that are used to replace, on a regular, as needed basis, existing furnishings for the bureau's twenty two employees.									
Total for Budget Account: 3188					0	2,830,288	2,830,288	0	2,825,977	2,825,977	22.00	22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	B000	0	2,818,079	2,818,079	0	2,824,000	2,824,000	5.00	5.00
			This request continues funding for five positions and associated operating costs for administration of the State Clean and Drinking Water Revolving Fund Programs.									
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M150	0	209,366	209,366	0	-17,698	-17,698	0.00	0.00
			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2016 expenditures and the anticipated expenditures for the 2018-19 Biennium.									

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0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M100	0	-75	-75	0	-75	-75	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	82	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E350	0	262,142	262,142	0	260,478	260,478	0.00	0.00
			This decision unit is associated with decision unit E350 in Budget Account 3197. Budget Account 3197 is requesting two new positions in Fiscal Year 18 under the decision unit E350. Primary funding for these positions will be through the State Revolving Fund Drinking Water Grant. The funds from this grant are received in Budget Account 3189 (per NRS 445A.255) and transferred to Budget Account 3197.									
2	79	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E710	0	1,355	1,355	0	1,355	1,355	0.00	0.00
			This request is for the replacement of two computers, one in Fiscal Year 2018 and one in Fiscal Year 2019. This request complies with the division's phased replacement program of 5 years. Please see attached schedule.									
Total for Budget Account: 3189					0	3,290,867	3,290,867	0	3,068,060	3,068,060	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	B000	0	3,212,514	3,212,514	0	3,225,147	3,225,147	15.00	15.00
			This request continues funding for fourteen employees and associated operating costs for the Bureau of Water Quality Planning.									
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M150	0	-52,530	-52,530	0	-18,976	-18,976	0.00	0.00
			Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2016 expenditures and the anticipated expenditures for the 2017-18 Biennium.									
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M100	0	70	70	0	70	70	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	34	3193	DCNR - DEP WATER QUALITY PLANNING	E903	0	-79,267	-79,267	0	-80,816	-80,816	-1.00	-1.00



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			<p>This decision unit transfers a Management Analyst 1 from Budget Account 3193 to Budget Account 3173, as the duties currently attributed to this position are more in line with work done in DEP Administration.</p> <p>The Management Analyst (MA) position in the Bureau of Water Quality Planning, Budget Account 3193, was originally created as contract manager and also provided overall program support. Over the years, a number of streamlining efforts within the Bureau have been effective and this position is no longer needed in Budget Account 3193. The duties of this MA position will be moved to the Bureau of Administrative Services (BA 3173) to support similar functions for the Agency as a whole to include contract management, e-records management, and other NDEP support functions.</p>									
2	67	3193	DCNR - DEP WATER QUALITY PLANNING	E710	0	37,790	37,790	0	7,104	7,104	0.00	0.00
			<p>This request replaces one vehicle and computers in accordance with the state's vehicle replacement policy and the Enterprise Information Technology Services recommended replacement schedule.</p>									
3	60	3193	DCNR - DEP WATER QUALITY PLANNING	E720	0	0	0	0	6,250	6,250	0.00	0.00
			<p>This request is for the purchase of Documentum user licenses. The Nevada Division of Environmental Protection (NDEP) has made it a priority to move towards electronic record keeping. Nevada Public Records Act is codified in NRS Chapter 239 and requires that State agencies provide copies of public records as part of the agencies regular duties. To fulfill these requirements more efficiently and effectively, NDEP is making this request. In addition, this enhancement aligns with the Governor's Strategic Plan #8.1.4 to move government toward a "paperless" environment.</p>									
Total for Budget Account: 3193					0	3,118,577	3,118,577	0	3,138,779	3,138,779	14.00	14.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	B000	0	3,455,241	3,455,241	0	3,499,480	3,499,480	27.00	27.00
			<p>This request continues funding for twenty seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>									
0	0	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	M150	0	-28,369	-28,369	0	-17,845	-17,845	0.00	0.00
			<p>Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2016 expenditures and the anticipated expenditures for the 2017-18 Biennium.</p>									
0	0	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	M100	0	150	150	0	150	150	0.00	0.00

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			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.									
1	26	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	E350	0	262,756	262,756	0	261,092	261,092	2.00	2.00
			Recent concerns with drinking water quality and reliability from the public and increased oversight from the U.S. Environmental Protection Agency (US EPA) have prompted the need for two positions in the Drinking Water Program. These positions will be funded with federal revenue transferred from Budget Account 3189 (State Revolving Fund).									
			The Drinking Water program is understaffed and is facing an ever increasing workload due to new standards, compliance issues at small systems and increased scrutiny of the program and demands for information by the US EPA following the events in Flint, Michigan related to lead contamination. Maintaining an adequate regulatory presence among the 600 regulated public water supply systems in the State is critical to protecting the public from waterborne disease and health effects.									
2	52	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	E901	0	512,548	512,548	0	514,583	514,583	2.00	2.00
			This decision unit transfers the Source Water Protection Program from the Bureau of Water Pollution Control, Budget Account 3186, to the Bureau of Safe Drinking Water, Budget Account 3197. Since the primary objective of the Source Water Protection Program is to prevent water supply contamination, the Division determined that the program would be better aligned within the Bureau of Safe Drinking Water. This is a no cost transfer, that moves both the expenses and the federal revenue.									
3	63	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	E720	0	6,250	6,250	0	0	0	0.00	0.00
			This request is for the purchase of Documentum user licenses. The Nevada Division of Environmental Protection (NDEP) has made it a priority to move towards electronic record keeping. Nevada Public Records Act is codified in NRS Chapter 239 and requires that State agencies provide copies of public records as part of the agencies regular duties. To fulfill these requirements more efficiently and effectively, NDEP is making this request. In addition, this enhancement aligns with the Governor's Strategic Plan #8.1.4 to move government toward a "paperless" environment									
4	70	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	E713	0	52,266	52,266	0	26,911	26,911	0.00	0.00
			This request replaces two vehicles in Fiscal Year 2018 and one vehicle in Fiscal Year 2019 in accordance with the State of Nevada's vehicle replacement policy.									
5	74	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	E710	0	14,339	14,339	0	18,786	18,786	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									

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6	76	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	E712	0	3,715	3,715	0	3,715	3,715	0.00	0.00
This request is for small office equipment under \$1,000 purchased in the base year such as calculators, chairs, bookshelves, file cabinets, credenzas, desks, etc. that are used to replace, on a regular, as needed basis, existing furnishings for the bureau's twenty seven employees.												

Total for Budget Account: 3197	0	4,278,896	4,278,896	0	4,306,872	4,306,872	31.00	31.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4149	DCNR - STATE ENVIRONMENTAL COMMISSION	B000	0	90,601	90,601	0	90,601	90,601	0.00	0.00
This request continues funding for costs associated with operation of the Nevada State Environmental Commission.												
0	0	4149	DCNR - STATE ENVIRONMENTAL COMMISSION	M150	0	9,832	9,832	0	9,832	9,832	0.00	0.00
This decision unit includes adjustments to base to ensure the needs of the State can be served by the State Environmental Commission (SEC). In Fiscal Year 2016, the SEC held two regulatory hearings instead of the more typical quarterly hearings. Travel and related expenses have been increased to provide the appointed Commissioners with necessary resources. One of the four hearings has been budgeted for Las Vegas in order to more closely serve the Southern Nevada population.												
Adjustments to base eliminate one-time expenses, adjust for partial year expenses, increase or reduce costs, etc. to account for differences between the actual Fiscal Year 2016 expenditures and the anticipated expenditures for the 2018-19 Biennium.												

Total for Budget Account: 4149	0	100,433	100,433	0	100,433	100,433	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	B000	0	89,748	89,748	0	93,155	93,155	1.00	1.00
This request continues funding for one position and associated operating costs for administration of the State Grants for Capital Improvements Program.												
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	M150	0	18,592	18,592	0	19,376	19,376	0.00	0.00
The M150 decision unit allows for adjustments to the base budget to fully annualize costs only partially reflected in the base budget or automatically eliminated by NEBS and reintroduced in the vendor schedule.												

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0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	M100	0	4	4	0	4	4	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and content insurance.												

Total for Budget Account: 4155					0	108,344	108,344	0	112,535	112,535	1.00	1.00
Total for Division: 709					0	47,557,341	47,557,341	0	46,912,143	46,912,143	265.00	265.00
Total for Department: 70					32,543,253	75,584,342	108,127,595	31,755,306	74,312,659	106,067,965	675.53	687.53

Department: 72 DEPARTMENT OF WILDLIFE  
Division: 702 DEPARTMENT OF WILDLIFE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	B000	0	3,967,735	3,967,735	0	3,993,349	3,993,349	20.00	20.00
This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M150	0	-1,330	-1,330	0	-1,330	-1,330	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M100	0	-231,359	-231,359	0	-221,887	-221,887	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	22	4460	WILDLIFE - DIRECTOR'S OFFICE	E901	0	60,820	60,820	0	63,031	63,031	1.00	1.00
This decision unit requests to transfer one Administrative Assistant III position from budget account 4461, Operations Division, to budget account 4460, Director's Office, where the Administrative Assistant III position will now reside.												

Total for Budget Account: 4460					0	3,795,866	3,795,866	0	3,833,163	3,833,163	21.00	21.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4461	WILDLIFE - OPERATIONS	B000	0	7,185,447	7,185,447	0	7,230,007	7,230,007	34.26	34.26

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request continues funding for 34.26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4461	WILDLIFE - OPERATIONS	M150	0	1,045,585	1,045,585	0	806,941	806,941	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4461	WILDLIFE - OPERATIONS	M100	0	-28,463	-28,463	0	-28,463	-28,463	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	1	4461	WILDLIFE - OPERATIONS	E550	0	72,450	72,450	0	0	0	0.00	0.00
			The Department of Wildlife desires to simplify the hunting/fishing license purchasing process associated with hunting and fishing licenses and stamps. Over the years, the license structure has grown more complicated due to increased license types and expanded options. The variations and types of Nevada fishing and hunting licenses, permits and stamps outnumber nearly every Western State. This added complexity is a barrier to participation. Additionally, license buyers have requested simplification. License restructuring will reduce the complexity, through bundling and aggregation of services and prices, thus simplifying and improving services to the public.									
			A third party vendor is evaluating the department's current license structure, to determine customer needs through comparative analysis of Western States' licenses, conducting customer focus groups, customer phone and qualitative surveys, and engaging with stakeholder groups.									
			There will be computer programming costs to implement license structural changes to the customer service interfaces including the department's wildlife licensing and big game tag application database systems. The \$72,450 estimate for FY18 is merely a place holder, pending the completion of the ongoing research by the third party vendor mentioned above. Only after the research is completed and the department engages further with sportsman's groups and the Board of Wildlife Commissioners will the Department have the specifics of the proposed license restructuring and the associated refinements of programming needs and costs. This decision unit is related to BDR Number 17A7021147									
2	2	4461	WILDLIFE - OPERATIONS	E720	0	80,888	80,888	0	3,192	3,192	0.00	0.00
			This request represents the Operation Division's new equipment request.									
3	3	4461	WILDLIFE - OPERATIONS	E225	0	13,089	13,089	0	7,089	7,089	0.00	0.00
			The purchase of the Policy Management Software "PowerDMS" is needed for the department to better manage communication when new policies are created or during policy updates. When there is an update or new policy approved, pertinent Certificates of Understanding must be signed by the staff and emailed back to Human Resources. Currently, the dissemination and tracking of new and updated policies and receipt of the signed Certificate of Understandings from the department staff is antiquated, especially for rural staff who are using an email system outside of the State of Nevada. Also, rural offices and field employees are not on the State Server and therefore cannot access the Intranet or shared drives. The main distribution method and evidence that an employee received a policy, is tracked by a simple Read-Receipt-Request in Outlook. Another issue is that the department's Intranet is file-size limited so not all policy and procedures and training modules can be stored there.									

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4	4	4461	WILDLIFE - OPERATIONS	E351	0	1,935	1,935	0	250	250	0.00	0.00
			This request funds the operating costs and information technology costs for the addition of a Biologist III position requested in the Game Division. This request is a companion to E351 in the Game Management Division, budget account 4464.									
5	5	4461	WILDLIFE - OPERATIONS	E233	0	1,935	1,935	0	250	250	0.00	0.00
			This request funds the operating costs and information technology costs for the addition of a Biologist III position requested in the Habitat Division. This request is a companion to E233 in the Habitat Division, budget account 4467.									
6	6	4461	WILDLIFE - OPERATIONS	E722	0	40,355	40,355	0	33,771	33,771	0.00	0.00
			This decision unit requests to add UPS, switches, backup storage, routers and WEB filter equipment to the departments Versatile Real-Time executive(VRTX)box.									
7	7	4461	WILDLIFE - OPERATIONS	E711	0	39,552	39,552	0	0	0	0.00	0.00
			This funds the replacement of a vehicle due to high mileage, age, and the rough conditions of the Nevada backcountry.									
8	10	4461	WILDLIFE - OPERATIONS	E712	0	101,107	101,107	0	101,708	101,708	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
9	10	4461	WILDLIFE - OPERATIONS	E227	0	53,040	53,040	0	53,040	53,040	0.00	0.00
			This request is to transition all department staff from Microsoft Office to Microsoft Office 365, the most current version of Microsoft Office. While replacement software (Microsoft Office) is a normal part of budget requests, this upgrade will be department-wide beginning in FY17 and must be renewed each year thereafter at a cost of \$204 x 260 employees = \$53,040.									
10	11	4461	WILDLIFE - OPERATIONS	E710	0	53,152	53,152	0	53,152	53,152	0.00	0.00
			This request represents the Operations Division's replacement equipment.									
11	14	4461	WILDLIFE - OPERATIONS	E231	0	23,287	23,287	0	23,898	23,898	0.37	0.37
			Change the department's Administrative Assistant 2 (AA2) position PCN 0422 at the Winnemucca office from a part-time position (.625 FTE) to a full-time position. Since the position is currently filled the effective date would be July 1, 2017.									
12	22	4461	WILDLIFE - OPERATIONS	E901	0	-60,820	-60,820	0	-63,031	-63,031	-1.00	-1.00

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			This decision unit requests to transfer one Administrative Assistant III position from budget account 4461, Operations Division, to budget account 4460, Director's Office, where the Administrative Assistant III position will now reside.									
13	23	4461	WILDLIFE - OPERATIONS	E902	0	-49,415	-49,415	0	-51,093	-51,093	-1.00	-1.00
			This decision unit requests to transfer one Administrative Assistant III position from budget account 4461, Operations Division, to budget account 4462, Conservation Education Division, where the Administrative Assistant III position will now reside.									
Total for Budget Account: 4461					0	8,573,124	8,573,124	0	8,170,711	8,170,711	32.63	32.63

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	B000	96,089	2,222,085	2,318,174	96,089	2,248,320	2,344,409	18.00	18.00
			This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M150	0	53,313	53,313	0	53,355	53,355	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M100	0	-693	-693	0	-693	-693	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	7	4462	WILDLIFE - CONSERVATION EDUCATION	E711	0	0	0	0	34,603	34,603	0.00	0.00
			Fiscal year 2018 and 2019 Conservation Education Division's replacement vehicle request.									
2	16	4462	WILDLIFE - CONSERVATION EDUCATION	E229	0	12,900	12,900	0	12,000	12,000	0.00	0.00
			This request funds a contract with a private web host for the NDOW.org website with the capacity to prevent the intermittent outages and catastrophic failures that occur regularly and especially during peak traffic seasons.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			<p>In addition to simplify web hosting, Nevada Department of Wildlife (NDOW) proposes choosing a provider that also offers a managed firewall, a managed cloud database server as well as a managed development and staging server which includes redundancy and a nightly managed back up. This managed web hosting solution would allow NDOW to consolidate all of its online properties, several of which are hosted off site due to the limited functionality of the EITS web server and Ektron, their web platform. The multiple, existing SQL databases NDOW currently hosts off site, at an added cost, would be consolidated which would enhance use experiences and save money. The private hosting solution also provides 24/7/365 support.</p>									
3	20	4462	WILDLIFE - CONSERVATION EDUCATION	E228	0	42,785	42,785	0	26,350	26,350	0.00	0.00
			<p>This request funds the replacement of the department's existing email for marketing and outreach system and the ListServ system used for Commission support emails with a government-specific solution. Nevada Department of Wildlife (NDOW) is subject to the federal CAN-SPAM Act when our emails contain commercial content, those emails that promote a product or service. The requested system from this vendor will assist the agency in complying with terms of the CAN-SPAM act.</p> <p>The proposed tool, "GovDelivery," is specific to government use. It allows the user to tailor messaging through both list segmentation and other custom features to grow and maintain the subscriber list by preventing spam issues through rigorous filters. The software also leverages a government only system.</p> <p>Other features include being integrated into the department's existing social media and can be deployed to support the numerous email communications required in supporting the Nevada Board of Wildlife Commissioners.</p> <p>Three years ago, based on demand from NDOW's constituency to receive communications via email, the marketing email system known as "Campaigner" was launched. The department uses it to send over 150 outreach emails per year to its 95,000-plus subscribers. Over the lifespan of the Campaigner system, NDOW has been able to discontinue several traditional mail pieces including upland game questionnaires, waterfowl questionnaires, fur bearer questionnaires, mule deer teeth requests, workshop/class reminders, and others. This saves the department in mailing costs. The system has been proven to increase license sales as well as increase public participation in the department's many events.</p>									
4	21	4462	WILDLIFE - CONSERVATION EDUCATION	E227	0	4,788	4,788	0	4,788	4,788	0.00	0.00
			<p>This request funds a solution to archive social and digital records for public records requests and e-discovery. NRS 239.001 Nevada Public Records Act requires provisions of this law "must be construed liberally" to carry out its purpose of providing the public with access to records. Social media records are subject to this criteria.</p> <p>The department receives numerous requests for public records. While these requests have not yet included requests for social and digital media records, it is believed that they soon will. Ever increasingly the department is receiving comments, questions and requests through digital and social channels. Those records are subject to records requests and e-discovery in legal actions.</p> <p>There are significant challenges due to the fact that social media content exists in a variety of complex, interactive, and non-standardized formats and is outside the control of the department. A social media communication can be deleted in an instant. Once deleted, those communications could be lost forever. However, they are still subject to records requests and e-discovery in law suits.</p> <p>Taking manual records not only requires hours of investment on a regular basis, but it is error prone and ultimately ineffective. Anyone can edit a document or a screenshot. As a result, these types of records are of no value when disputed in a legal or regulatory context. A digital archiving solution is needed for public records requests and e-discovery.</p>									



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5	23	4462	WILDLIFE - CONSERVATION EDUCATION	E902	0	49,415	49,415	0	51,093	51,093	1.00	1.00
			This decision unit requests to transfer one Administrative Assistant III position from budget account 4461, Operations Division, to budget account 4462, Conservation Education Division, where the Administrative Assistant III position will now reside.									
Total for Budget Account: 4462					96,089	2,384,593	2,480,682	96,089	2,429,816	2,525,905	19.00	19.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4463	WILDLIFE - LAW ENFORCEMENT	B000	58,721	7,380,837	7,439,558	58,722	7,481,690	7,540,412	52.00	52.00
			This request continues funding for 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M150	0	-382,459	-382,459	0	-382,303	-382,303	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M100	0	319	319	0	319	319	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	7	4463	WILDLIFE - LAW ENFORCEMENT	E711	0	208,375	208,375	0	125,025	125,025	0.00	0.00
			This request represents the fiscal years 2018 and 2019 Law Enforcement Division's replacement vehicle request. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.									
2	8	4463	WILDLIFE - LAW ENFORCEMENT	E350	0	6,000	6,000	0	6,000	6,000	0.00	0.00
			Wildlife Human Attack Response Team (WHART) equipment, supplies, in-state travel, and training is needed for division personnel to be prepared in the event of a wildlife attack on a human. Bear, mountain lion, and coyote activity in Nevada's urban areas has increased, as has human encroachment on wildlife habitat. These problems are exacerbated by drought, eco-terrorists interfering with agency traps, and the illegal feeding of wild animals. Although prevention is key, the agency needs to be prepared for a wildlife attack on a human.									
3	19	4463	WILDLIFE - LAW ENFORCEMENT	E710	0	382,758	382,758	0	154,179	154,179	0.00	0.00
			This request represents Law Enforcement Division's replacement equipment.									
4	26	4463	WILDLIFE - LAW ENFORCEMENT	E600	-41,919	41,919	0	-41,920	41,920	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
This decision unit amends the Urban Wildlife program by replacing General Fund law Enforcement staff time with Sportsmen Revenue.Currently the agency is using the funding provided in the 2015 Legislative Session to help meet the needs of urban wildlife issues. This funding helps fund the demands of urban residents. However, it was still insufficient to cover all the costs. Sportsmen revenues were being used to subsidize urban wildlife management, which would have to continue.												
Total for Budget Account: 4463					16,802	7,637,749	7,654,551	16,802	7,426,830	7,443,632	52.00	52.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4464	WILDLIFE - GAME MANAGEMENT	B000	71,404	7,167,759	7,239,163	71,404	7,217,753	7,289,157	34.00	34.00
This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4464	WILDLIFE - GAME MANAGEMENT	M150	0	-61,889	-61,889	0	-61,889	-61,889	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4464	WILDLIFE - GAME MANAGEMENT	M100	0	-1,048	-1,048	0	-1,048	-1,048	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	4	4464	WILDLIFE - GAME MANAGEMENT	E351	0	67,983	67,983	0	68,069	68,069	1.00	1.00
This request will create a permanent full-time Game position to address urban wildlife (bear) conflicts and provide biological support for other surveys. Since a seasonal position is currently conducting these activities this position PCN 0216 would start on July 1, 2017.												
Conflicts with black bears requires biologists with specialized training, not only with handling and managing bears, but also in dealing with the public and the media. The work load and demand for this employee exceeds 1500 hours annually.												
The creation of a permanent full time position will assure that the department can address this demand adequately and retain qualified personnel in the process. In addition to conflict work, the biologist hired to fill this position will also assist in the collection and coordination of biological data used by the department for other game management needs, such as deer and bighorn sheep surveys.												
2	7	4464	WILDLIFE - GAME MANAGEMENT	E711	0	120,902	120,902	0	132,760	132,760	0.00	0.00

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			Fiscal year 2018 and 2019 Game Division's replacement vehicle request.									
3	8	4464	WILDLIFE - GAME MANAGEMENT	E350	0	30,972	30,972	0	3,000	3,000	0.00	0.00
			Wildlife Human Attack Response Team (WHART) equipment, supplies, in-state travel, and training is needed for division personnel to be prepared in the event of a wildlife attack on a human. Bear, mountain lion, and coyote activity in Nevada's urban areas has increased, as has human encroachment on wildlife habitat. These problems are exacerbated by drought, eco-terrorists interfering with agency traps, and the illegal feeding of wild animals. Although prevention is key, the agency needs to be prepared for a wildlife attack on a human.									
4	9	4464	WILDLIFE - GAME MANAGEMENT	E720	0	30,650	30,650	0	0	0	0.00	0.00
			This request funds improvements to the department's Western Region office to accommodate wildlife harvest checks and necropsy as needed. Hunters who harvest wildlife are required to present certain species for inspection. Currently, the Western Regional Office lacks the appropriate capacity to do so, especially during inclement weather. The office also lacks facilities and equipment to conduct necropsy of animals whose death requires investigation.									
			These improvements to the existing structures include purchase of a refrigerator-freezer, stainless steel table, a mechanical lift and delivery system, tools, and specialized cabinetry to provide for a wildlife necropsy and physical inspection site for harvested wildlife.									
5	15	4464	WILDLIFE - GAME MANAGEMENT	E551	0	50,000	50,000	0	50,000	50,000	0.00	0.00
			This request is to implement the Department of Wildlife's strategic plan ("road map") and create a comprehensive, centralized and web-accessible database. This is a continuation of legislatively approved decision unit E-229-Roadmap design of a data management system in budget account 4464 - Game Management for the fiscal year 2015-2017 Biennium.									
			This Roadmap will be completed in Fiscal Year 2017 and will assess the current status of NDOW scientific data, articulate data needs and make recommendations for infrastructure and development of a centralized standard data system.									
6	24	4464	WILDLIFE - GAME MANAGEMENT	E903	0	-92,701	-92,701	0	-96,551	-96,551	-1.00	-1.00
			This decision unit requests to transfer one wildlife staff specialist position from budget account 4464, Game Division, to budget account 4467, Habitat Division, where the Wildlife Staff Specialist position assigned to the Sagebrush Eco-System Program will now reside.									
Total for Budget Account: 4464					71,404	7,312,628	7,384,032	71,404	7,312,094	7,383,498	34.00	34.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	B000	150,918	7,769,377	7,920,295	150,918	7,856,251	8,007,169	43.00	43.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request continues funding for 43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M150	0	-301,769	-301,769	0	-142,244	-142,244	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M100	0	-1,974	-1,974	0	-1,974	-1,974	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	7	4465	WILDLIFE - FISHERIES MANAGEMENT	E711	0	115,679	115,679	0	124,738	124,738	0.00	0.00
			Fiscal year 2018 and 2019 Fisheries Division's replacement vehicle request.									
2	12	4465	WILDLIFE - FISHERIES MANAGEMENT	E710	0	104,734	104,734	0	91,667	91,667	0.00	0.00
			This request represents the Fisheries Division's equipment replacement.									
3	13	4465	WILDLIFE - FISHERIES MANAGEMENT	E720	0	54,868	54,868	0	31,681	31,681	0.00	0.00
			This request represents the Fisheries Division's new equipment request.									
Total for Budget Account: 4465					150,918	7,740,915	7,891,833	150,918	7,960,119	8,111,037	43.00	43.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4466	WILDLIFE - DIVERSITY	B000	461,254	1,716,360	2,177,614	461,254	1,739,334	2,200,588	17.00	17.00
			This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4466	WILDLIFE - DIVERSITY	M150	0	-52,936	-52,936	0	-52,936	-52,936	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4466	WILDLIFE - DIVERSITY	M100	0	-235	-235	0	-235	-235	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	7	4466	WILDLIFE - DIVERSITY	E711	0	46,030	46,030	0	46,030	46,030	0.00	0.00
			Fiscal year 2018 and 2019 Diversity Division's replacement vehicle request. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.									
25	9999	4466	WILDLIFE - DIVERSITY	E904	0	-106,403	-106,403	0	-106,403	-106,403	-1.00	-1.00
			This decision unit requests to transfer one wildlife staff specialist position from budget account 4466, Diversity Division, to budget account 4467, Habitat Division, where the Wildlife Staff Specialist position assigned to the Private Land Program will now reside.									
Total for Budget Account: 4466					461,254	1,602,816	2,064,070	461,254	1,625,790	2,087,044	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4467	WILDLIFE - HABITAT	B000	0	6,388,413	6,388,413	0	6,448,063	6,448,063	36.00	36.00
			This request continues funding for 36 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4467	WILDLIFE - HABITAT	M150	0	-198,331	-198,331	0	-169,223	-169,223	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4467	WILDLIFE - HABITAT	M100	0	-2,433	-2,433	0	-2,433	-2,433	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	5	4467	WILDLIFE - HABITAT	E233	0	64,486	64,486	0	84,837	84,837	1.00	1.00
			Over the last several years, Nevada Department of Wildlife (NDOW) and the Nevada Partners for Conservation and Development (NPCD) have become active and are taking a lead role in many restoration projects across Nevada. Much of this habitat work is focused on greater sage grouse habitat. NDOW is putting a full time hire position at the Ely seed warehouse to help with day to day chores at the warehouse and also to help NDOW and all the partner agencies in the NPCD increase habitat project success. Recently, the U.S. Fish and Wildlife Service provided NDOW with sufficient funding to take a 12 month full time position.									

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			Specifically, the position is intended to focus on four key areas: 1) Day to day operations at the Ely seed warehouse. This will include ordering seed, inventory, organization of facility, cleaning and equipment maintenance, mixing batches of seed to various project specification and other duties assigned. 2) Identifying populations of various plant species that are needed for local and native species seed collections. Identifying Nevada farmers who may be interested in growing various plant species for habitat restoration projects. 3) Assisting project proponents from the most ecologically appropriate seed mixes. 4) Produce the seed mixes and perform all necessary weed free testing and seed viability testing.									
2	7	4467	WILDLIFE - HABITAT	E711	0	123,519	123,519	0	128,816	128,816	0.00	0.00
			This request represents fiscal years 2018 and 2019 Habitat Division's replacement vehicle request. To replace vehicles which are becoming costly to the division due to high mileage, age and the rough conditions of the Nevada backcountry.									
3	17	4467	WILDLIFE - HABITAT	E720	0	117,744	117,744	0	135,229	135,229	0.00	0.00
			This request represents the Habitat Division's new equipment request.									
4	18	4467	WILDLIFE - HABITAT	E710	0	22,366	22,366	0	0	0	0.00	0.00
			This request represents the Habitat Division's equipment replacement.									
5	24	4467	WILDLIFE - HABITAT	E903	0	92,701	92,701	0	96,551	96,551	1.00	1.00
			This decision unit requests to transfer one wildlife staff specialist position from budget account 4464, Game Division, to budget account 4467, Habitat Division, where the Wildlife Staff Specialist position assigned to the Sagebrush Eco-System Program will now reside.									
6	25	4467	WILDLIFE - HABITAT	E904	0	106,403	106,403	0	106,403	106,403	1.00	1.00
			This decision unit requests to transfer one wildlife staff specialist position from budget account 4466, Diversity Division, to budget account 4467, Habitat Division, where the Wildlife Staff Specialist position assigned to the Private Land Program will now reside.									

Total for Budget Account: 4467					0	6,714,868	6,714,868	0	6,828,243	6,828,243	39.00	39.00
Total for Division: 702					796,467	45,762,559	46,559,026	796,467	45,586,766	46,383,233	256.63	256.63
Total for Department: 72					796,467	45,762,559	46,559,026	796,467	45,586,766	46,383,233	256.63	256.63

Department: 74 DEPARTMENT OF BUSINESS AND INDUSTRY  
Division: 740 B&I - BUSINESS AND INDUSTRY

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0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	B000	367,121	0	367,121	372,520	0	372,520	4.00	4.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M150	23,879	0	23,879	24,927	0	24,927	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M100	18	0	18	18	0	18	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E905	-138,667	0	-138,667	-138,667	0	-138,667	-1.00	-1.00
			Transfers PCN 0002 Deputy of Programs From General Funded Budget Account 4677 Office of Business Finance and Planning (OFBP) to Cost Allocated Budget Account 4681 Department of Business and Industry Administration. To be considered in conjunction with E804 & M804 B&I Director's Office internal Deputy Director Cost Allocation.									
			This transfer appropriately aligns the crossover of duties between the Department's deputy director positions, to service the administrative needs of the agencies served and the management oversight of business development programs for the State of Nevada.									
2	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E225	31,120	0	31,120	31,120	0	31,120	0.00	0.00
			Requests to add rent costs associated with the three Full Time Equivalent positions within the budget account and meeting needs for business development, which were previously absorbed by the Department cost allocation.									
3	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E903	11,958	0	11,958	11,958	0	11,958	0.00	0.00
			Requests to transfer Operating and Travel costs associated with business development, which transitioned to budget account 4677 Office of Business Finance and Planning from budget account 4681 B&I Administration in fiscal 2017. Transfer amounts reflect fiscal year 2016 actuals and fiscal year 2017 authority.									
4	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M800	148	0	148	41	0	41	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds the Department of Business and Industry, budget account 3841, cost allocation for payroll, and operating costs.									
5	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E800	606	0	606	611	0	611	0.00	0.00
			This request funds the Department of Business and Industry, budget account 3841, cost allocation for payroll, and operating costs.									
7	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E804	54,029	0	54,029	54,029	0	54,029	0.00	0.00
			This request funds the Department Deputy Directors in budget account 4681, cost allocation for payroll and operating costs associated with program and administration duties.									
8	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E710	3,775	0	3,775	5,580	0	5,580	0.00	0.00
			Requests to replace one computer and laptop in year one and one two computers in year three, along with corresponding software, as per the 5-year replacement schedule.									
Total for Budget Account: 4677					353,987	0	353,987	362,137	0	362,137	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	B000	0	5,250,000	5,250,000	0	5,250,000	5,250,000	0.00	0.00
1	9999	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	E490	0	-5,250,000	-5,250,000	0	-5,250,000	-5,250,000	0.00	0.00
Total for Budget Account: 4678					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	B000	106,244	4,557,273	4,663,517	106,244	4,642,494	4,748,738	51.60	51.60
			This request continues funding for 51.6 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M150	7,497	49,145	56,642	8,734	132,878	141,612	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M100	685	37,082	37,767	194	10,278	10,472	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E710	0	35,645	35,645	1,685	60,550	62,235	0.00	0.00
3	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E905	138,667	0	138,667	138,667	0	138,667	1.00	1.00
			Transfers PCN 0002 Deputy of Programs From General Funded Budget Account 4677 Office of Business Finance and Planning (OFBP) to Cost Allocated Budget Account 4681 Department of Business and Industry Administration.									
			This transfer appropriately aligns the crossover of duties between the Department's deputy director positions, to service the administrative needs of the agencies served and the management oversight of business development programs for the State of Nevada.									
4	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E903	0	-11,958	-11,958	0	-11,958	-11,958	0.00	0.00
			Requests to transfer Operating and Travel costs associated with business development, which transitioned to budget account 4677 Office of Business Finance and Planning from budget account 4681 B&I Administration in fiscal 2017. Transfer amounts reflect fiscal year 2016 actuals and fiscal year 2017 authority.									
6	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E505	-138,667	138,667	0	-138,667	138,667	0	0.00	0.00
			This request funds the Department Deputy Directors in budget account 4681, cost allocation for payroll and operating costs associated with program and administration duties.									
			To be considered in conjunction with E905 B&I PCN 0006 Deputy Director transfer from budget account 4677 Office of Business Finance and Planning to budget account 4681 B&I Administration.									
Total for Budget Account: 4681					114,426	4,805,854	4,920,280	116,857	4,972,909	5,089,766	52.60	52.60
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4683	B&I - INDUSTRIAL DEVELOPMENT BONDS	B000	0	24,060	24,060	0	24,060	24,060	0.00	0.00
			This request continues funding for Industrial Development Bonds and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	4683	B&I - INDUSTRIAL DEVELOPMENT BONDS	M150	0	-10,260	-10,260	0	-10,260	-10,260	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

Total for Budget Account: 4683					0	13,800	13,800	0	13,800	13,800	0.00	0.00
Total for Division: 740					468,413	4,819,654	5,288,067	478,994	4,986,709	5,465,703	55.60	55.60

Division: 741 B&I - INSURANCE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3813	B&I - INSURANCE REGULATION	B000	0	12,531,583	12,531,583	0	12,664,562	12,664,562	81.00	81.00
This request continues funding for 81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3813	B&I - INSURANCE REGULATION	M150	0	-325,720	-325,720	0	-257,155	-257,155	0.00	0.00
This request allows for various adjustments to Base for Budget Account 3813 - Insurance Regulation and is based on the agencies actual needs for fiscal year 2018/2019.												
0	0	3813	B&I - INSURANCE REGULATION	M100	0	-95,745	-95,745	0	-88,302	-88,302	0.00	0.00
This request allows for statewide inflation adjustments for Budget Account 3813 - Insurance Regulation through Fiscal Year 2018/2019.												
1	9999	3813	B&I - INSURANCE REGULATION	E800	0	10,712	10,712	0	10,790	10,790	0.00	0.00
This request provides for the cost allocation from Budget Account 3813 - Insurance Regulation, to fund administrative, fiscal, payroll and information technology services provided by the Department of Business and Industry.												
2	9999	3813	B&I - INSURANCE REGULATION	M800	0	2,621	2,621	0	728	728	0.00	0.00
This request provides for the cost allocation from Budget Account 3813 - Insurance Regulation, to fund administrative, fiscal, payroll and information technology services provided by the Department of Business and Industry.												
3	9999	3813	B&I - INSURANCE REGULATION	E710	0	69,390	69,390	0	71,075	71,075	0.00	0.00
This enhancement request is to replace computer equipment per the EITS Computer Replacement Schedule.												
4	9999	3813	B&I - INSURANCE REGULATION	E711	0	17,571	17,571	0	17,571	17,571	0.00	0.00

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			Budget Account 3813 - Insurance Regulation has 81 Full Time Equivalent positions. This request is to purchase Windows Client Access Licenses (CALs). This request is in concert with the 2 server replacement requests, 1 in each year of the biennium.									
5	9999	3813	B&I - INSURANCE REGULATION	E712	0	15,000	15,000	0	20,500	20,500	0.00	0.00
			This request funds the ongoing costs associated with Google maps. The Google Maps API provides scaled access to Google's suite of Maps, providing the agency with the ability to build innovative, multi-platform applications.									
Total for Budget Account: 3813					0	12,225,412	12,225,412	0	12,439,769	12,439,769	81.00	81.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3817	B&I - INSURANCE EXAMINERS	B000	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 3817					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3818	B&I - CAPTIVE INSURERS	B000	0	1,137,176	1,137,176	0	1,139,874	1,139,874	2.00	2.00
			This request continues funding for 2 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3818	B&I - CAPTIVE INSURERS	M150	0	17,517	17,517	0	26,420	26,420	0.00	0.00
			This request allows for various adjustments to Base for Budget Account 3818 - Captive Insurers and is based on the agencies actual needs for fiscal year 2018/2019.									
0	0	3818	B&I - CAPTIVE INSURERS	M100	0	6,563	6,563	0	6,563	6,563	0.00	0.00
			This request allows for statewide inflation adjustments for Budget Account 3818 - Captive Insurers through Fiscal Year 2018/2019.									
1	9999	3818	B&I - CAPTIVE INSURERS	E800	0	896	896	0	903	903	0.00	0.00
			This request provides for the cost allocation from Budget Account 3818 - Captive Insurers, to fund administrative, fiscal, payroll and information technology services provided by the Department of Business and Industry.									
2	9999	3818	B&I - CAPTIVE INSURERS	M800	0	219	219	0	61	61	0.00	0.00
			This request provides for the cost allocation from Budget Account 3818 - Captive Insurers, to fund administrative, fiscal, payroll and information technology services provided by the Department of Business and Industry.									

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3	9999	3818	B&I - CAPTIVE INSURERS	E710	0	1,884	1,884	0	1,884	1,884	0.00	0.00
This enhancement request is to replace computer equipment per the EITS Computer Replacement Schedule.												
4	9999	3818	B&I - CAPTIVE INSURERS	E711	0	44	44	0	44	44	0.00	0.00
Budget Account 3818 has 2 Full Time Equivalent positions. This request is to purchase 2 Windows Client Access Licenses (CALs) in each year of the biennium. This request is in concert with the 2 server replacement requests, 1 in each year of the biennium in Budget Account 3813.												
Total for Budget Account: 3818					0	1,164,299	1,164,299	0	1,175,749	1,175,749	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3821	B&I - INSURANCE RECOVERY	B000	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 3821					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3824	B&I - INSURANCE EDUCATION & RESEARCH	B000	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 3824					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3833	B&I - INSURANCE COST STABILIZATION	B000	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 3833					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	B000	0	529,442	529,442	0	536,848	536,848	4.00	4.00
This request continues funding for 4 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M150	0	29,590	29,590	0	31,153	31,153	0.00	0.00
			This request allows for various adjustments to Base for Budget Account 4684 - Self Insured Worker's Comp and is based on the agencies actual needs for fiscal year 2018/2019.									
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M100	0	2,360	2,360	0	2,360	2,360	0.00	0.00
			This request allows for statewide inflation adjustments for Budget Account 4684 - Self Insured Worker's Comp through Fiscal Year 2018/2019.									
1	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E710	0	3,593	3,593	0	3,593	3,593	0.00	0.00
			This enhancement request is to replace computer equipment per the EITS Computer Replacement Schedule.									
2	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E711	0	88	88	0	88	88	0.00	0.00
			Budget Account 4684 has 4 Full Time Equivalent positions. This request is to purchase 4 Windows Client Access Licenses (CALs) in each year of the biennium. This request is in concert with the 2 server replacement requests, 1 in each year of the biennium in Budget Account 3813.									
3	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M800	0	221	221	0	61	61	0.00	0.00
			This request provides for the cost allocation from Budget Account 4684 - Self Insured Worker's Comp, to fund administrative, fiscal, payroll and information technology services provided by the Department of Business and Industry.									
4	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E800	0	904	904	0	911	911	0.00	0.00
			This request provides for the cost allocation from Budget Account 4684 - Self Insured Worker's Comp, to fund administrative, fiscal, payroll and information technology services provided by the Department of Business and Industry.									

Total for Budget Account: 4684					0	566,198	566,198	0	575,014	575,014	4.00	4.00
Total for Division: 741					0	13,955,909	13,955,909	0	14,190,532	14,190,532	87.00	87.00

Division: 742 B&I - INDUSTRIAL RELATIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4680	B&I - INDUSTRIAL RELATIONS	B000	0	7,662,854	7,662,854	0	7,742,206	7,742,206	68.00	68.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			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.									
0	0	4680	B&I - INDUSTRIAL RELATIONS	M150	0	-748,996	-748,996	0	-698,186	-698,186	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4680	B&I - INDUSTRIAL RELATIONS	M100	0	26,839	26,839	0	59,444	59,444	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4680	B&I - INDUSTRIAL RELATIONS	E710	0	7,960	7,960	0	124,155	124,155	0.00	0.00
			This request funds replacement computer equipment.									
2	9999	4680	B&I - INDUSTRIAL RELATIONS	E711	0	45,219	45,219	0	2,136	2,136	0.00	0.00
			This request funds replacement computer hardware.									
3	9999	4680	B&I - INDUSTRIAL RELATIONS	E712	0	5,326	5,326	0	1,163	1,163	0.00	0.00
			This request funds replacement projector equipment.									
4	9999	4680	B&I - INDUSTRIAL RELATIONS	E713	0	3,375	3,375	0	12,574	12,574	0.00	0.00
			This request funds replacement printers and fax machines .									
5	9999	4680	B&I - INDUSTRIAL RELATIONS	E714	0	29,911	29,911	0	0	0	0.00	0.00
			This request funds replacement video conference equipment.									
6	9999	4680	B&I - INDUSTRIAL RELATIONS	M800	0	3,066	3,066	0	851	851	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
7	9999	4680	B&I - INDUSTRIAL RELATIONS	E800	0	12,534	12,534	0	12,622	12,622	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 4680					0	7,048,088	7,048,088	0	7,256,965	7,256,965	68.00	68.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	B000	0	10,657,662	10,657,662	0	10,882,765	10,882,765	109.00	109.00
			This request continues funding for one hundred nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M150	0	469,766	469,766	0	530,685	530,685	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M100	0	11,653	11,653	0	11,653	11,653	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E710	0	9,575	9,575	0	65,610	65,610	0.00	0.00
			This request funds replacement computer equipment.									
2	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E711	0	7,238	7,238	0	11,892	11,892	0.00	0.00
			This request funds replacement printers and fax machines.									
3	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M800	0	3,520	3,520	0	977	977	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
4	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E800	0	14,386	14,386	0	14,491	14,491	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
5	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E712	0	2,046	2,046	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds replacement office furniture.									
6	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E713	0	129,473	129,473	0	0	0	0.00	0.00
			This request funds replacement of equipment beyond lifespan.									
7	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E714	0	205,146	205,146	0	0	0	0.00	0.00
			This request funds replacement of ten (10) vehicles that exceed 100,000 miles.									
Total for Budget Account: 4682					0	11,510,465	11,510,465	0	11,518,073	11,518,073	109.00	109.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	B000	0	3,251,940	3,251,940	0	3,299,748	3,299,748	30.00	30.00
			This request continues funding for thirty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M150	0	110,327	110,327	0	127,058	127,058	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M100	0	5,622	5,622	0	5,622	5,622	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E710	0	1,915	1,915	0	11,490	11,490	0.00	0.00
			This request funds replacement computer equipment.									
2	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E711	0	2,950	2,950	0	3,587	3,587	0.00	0.00
			This request funds replacement printers and fax machines.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
3	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	M800	0	1,123	1,123	0	312	312	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
4	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E800	0	4,590	4,590	0	4,624	4,624	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
5	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E712	0	83,050	83,050	0	0	0	0.00	0.00
			This request funds replacement equipment beyond lifespan.									

Total for Budget Account: 4685					0	3,461,517	3,461,517	0	3,452,441	3,452,441	30.00	30.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4686	B&I - MINE SAFETY & TRAINING	B000	0	1,505,481	1,505,481	0	1,527,186	1,527,186	14.00	14.00
			This request continues funding for fourteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4686	B&I - MINE SAFETY & TRAINING	M150	0	30,741	30,741	0	37,785	37,785	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4686	B&I - MINE SAFETY & TRAINING	M100	0	5,224	5,224	0	5,224	5,224	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4686	B&I - MINE SAFETY & TRAINING	E710	0	9,115	9,115	0	28,110	28,110	0.00	0.00
			This request funds replacement computer equipment.									
2	9999	4686	B&I - MINE SAFETY & TRAINING	E711	0	3,587	3,587	0	1,163	1,163	0.00	0.00
			This request funds replacement Printers and fax machines.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
3	9999	4686	B&I - MINE SAFETY & TRAINING	M800	0	643	643	0	178	178	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
4	9999	4686	B&I - MINE SAFETY & TRAINING	E800	0	2,626	2,626	0	2,645	2,645	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
5	9999	4686	B&I - MINE SAFETY & TRAINING	E712	0	115,638	115,638	0	0	0	0.00	0.00
			This request funds replacement equipment beyond lifespan.									
<b>Total for Budget Account: 4686</b>					0	1,673,055	1,673,055	0	1,602,291	1,602,291	14.00	14.00
<b>Total for Division: 742</b>					0	23,693,125	23,693,125	0	23,829,770	23,829,770	221.00	221.00

Division: 744 B&I - HOUSING DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3838	B&I - LOW INCOME HOUSING TRUST FUND	B000	0	6,516,948	6,516,948	0	6,516,910	6,516,910	2.00	2.00
			This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3838	B&I - LOW INCOME HOUSING TRUST FUND	M150	0	3,457,807	3,457,807	0	3,246,502	3,246,502	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3838	B&I - LOW INCOME HOUSING TRUST FUND	M100	0	3,934	3,934	0	3,934	3,934	0.00	0.00
			Adjustments for inflationary costs.									
1	9999	3838	B&I - LOW INCOME HOUSING TRUST FUND	E227	0	78,012	78,012	0	79,894	79,894	1.00	1.00
			This request funds a new Grants & Project Analyst position to support the National Housing Trust Funds and Section 811 Grant programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
2	9999	3838	B&I - LOW INCOME HOUSING TRUST FUND	M800	0	360	360	0	100	100	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
3	9999	3838	B&I - LOW INCOME HOUSING TRUST FUND	E800	0	1,469	1,469	0	1,480	1,480	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
4	9999	3838	B&I - LOW INCOME HOUSING TRUST FUND	M804	0	9,777	9,777	0	10,154	10,154	0.00	0.00
			This request funds the Housing Division, budget account 3841, cost allocation for payroll, and operating costs.									
5	9999	3838	B&I - LOW INCOME HOUSING TRUST FUND	E804	0	4,645	4,645	0	4,605	4,605	0.00	0.00
			This request funds the Housing Division, budget account 3841, cost allocation for payroll, and operating costs.									
Total for Budget Account: 3838					0	10,072,952	10,072,952	0	9,863,579	9,863,579	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	B000	0	2,244	2,244	0	2,244	2,244	0.00	0.00
			This request continues funding for ongoing operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	M150	0	2,024,570	2,024,570	0	742,036	742,036	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	M100	0	2	2	0	2	2	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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Total for Budget Account: 3839					0	2,026,816	2,026,816	0	744,282	744,282	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3841	B&I - HOUSING DIVISION	B000	0	7,708,283	7,708,283	0	7,755,437	7,755,437	27.02	27.02
			This request continues funding for 27.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3841	B&I - HOUSING DIVISION	M150	0	3,878,194	3,878,194	0	3,919,624	3,919,624	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3841	B&I - HOUSING DIVISION	M100	0	7,945	7,945	0	-16,114	-16,114	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3841	B&I - HOUSING DIVISION	E710	0	8,705	8,705	0	7,885	7,885	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3841	B&I - HOUSING DIVISION	E711	0	10,243	10,243	0	10,243	10,243	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3841	B&I - HOUSING DIVISION	E712	0	480	480	0	480	480	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3841	B&I - HOUSING DIVISION	E713	0	900	900	0	1,800	1,800	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
5	9999	3841	B&I - HOUSING DIVISION	E226	0	106,911	106,911	0	101,210	101,210	1.00	1.00
			This request funds the merger of the Manufactured Housing Division into the Housing Division and includes a new, unclassified Affordable Housing Advocate position.									
6	9999	3841	B&I - HOUSING DIVISION	E800	0	4,579	4,579	0	4,612	4,612	0.00	0.00

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			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
7	9999	3841	B&I - HOUSING DIVISION	M800	0	1,120	1,120	0	311	311	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
8	9999	3841	B&I - HOUSING DIVISION	E714	0	6,792	6,792	0	6,792	6,792	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 3841					0	11,734,152	11,734,152	0	11,792,280	11,792,280	28.02	28.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4865	B&I - WEATHERIZATION	B000	0	5,284,140	5,284,140	0	5,289,341	5,289,341	3.00	3.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4865	B&I - WEATHERIZATION	M150	0	551,503	551,503	0	550,910	550,910	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4865	B&I - WEATHERIZATION	M100	0	-29	-29	0	-29	-29	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4865	B&I - WEATHERIZATION	E228	0	68,939	68,939	0	73,048	73,048	1.00	1.00
			This request funds one new Compliance/Audit Investigator position for two Governor's Office of Energy programs, Senior Energy Program and State Employee Program.									
2	9999	4865	B&I - WEATHERIZATION	M800	0	339	339	0	94	94	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
3	9999	4865	B&I - WEATHERIZATION	E800	0	1,386	1,386	0	1,396	1,396	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
4	9999	4865	B&I - WEATHERIZATION	M804	0	22,812	22,812	0	23,692	23,692	0.00	0.00
			This request funds the Housing Division, budget account 3841, cost allocation for payroll, and operating costs.									
5	9999	4865	B&I - WEATHERIZATION	E804	0	4,645	4,645	0	4,605	4,605	0.00	0.00
			This request funds the Housing Division, budget account 3841, cost allocation for payroll, and operating costs.									
Total for Budget Account: 4865					0	5,933,735	5,933,735	0	5,943,057	5,943,057	4.00	4.00
Total for Division: 744					0	29,767,655	29,767,655	0	28,343,198	28,343,198	35.02	35.02

Division: 747 B&I - EMPLOYEE MANAGEMENT RELATIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	B000	0	416,236	416,236	0	416,236	416,236	2.00	2.00
			This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M150	0	-16,110	-16,110	0	-14,625	-14,625	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M100	0	-1,488	-1,488	0	24,673	24,673	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M800	0	210	210	0	58	58	0.00	0.00
			This request funds the Employee Management Relations Board, budget account 1374, cost allocation for payroll, and operating costs.									
2	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E800	0	859	859	0	865	865	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds the Employee Management Relations Board, budget account 1374, cost allocation for payroll, and operating costs.									
Total for Budget Account: 1374					0	399,707	399,707	0	427,207	427,207	2.00	2.00
Total for Division: 747					0	399,707	399,707	0	427,207	427,207	2.00	2.00

Division: 748 B&I - REAL ESTATE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	B000	0	2,424,367	2,424,367	0	2,462,268	2,462,268	21.00	21.00
			This request continues funding for twenty-one positions, 7 commissions associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M150	0	287,275	287,275	0	286,887	286,887	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M100	0	-282,862	-282,862	0	-333,582	-333,582	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E710	0	4,182	4,182	0	35,340	35,340	0.00	0.00
			This request funds equipment replacement for 5 year schedule.									
3	9999	3820	B&I - COMMON INTEREST COMMUNITIES	M800	0	910	910	0	253	253	0.00	0.00
4	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E800	0	3,721	3,721	0	3,748	3,748	0.00	0.00
Total for Budget Account: 3820					0	2,437,593	2,437,593	0	2,454,914	2,454,914	21.00	21.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	B000	257,867	3,059,441	3,317,308	327,641	3,025,669	3,353,310	26.60	26.60
			This request continues funding for twenty-six and 4/10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M150	-75,167	0	-75,167	-104,494	0	-104,494	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M100	656	0	656	656	0	656	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E490	0	-345,508	-345,508	0	-355,313	-355,313	-5.40	-5.40
			Reverse salaries for 5.4 FTE funded by Mortgage Settlement received from Attorney General Office									
2	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E491	0	345,508	345,508	0	355,313	355,313	5.40	5.40
			This requests the continuation of funding for salaries, operating and EITS expenses for 5.4 FTE funded by Mortgage Settlement received from Attorney General Office									
4	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E711	34,129	0	34,129	0	0	0	0.00	0.00
			The requests funding for new server and switches for agency.									
7	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E710	22,970	0	22,970	38,535	0	38,535	0.00	0.00
			The requests funding for computer replacement equipment for employees.									
8	9999	3823	B&I - REAL ESTATE ADMINISTRATION	M800	1,540	0	1,540	428	0	428	0.00	0.00
9	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E800	6,295	0	6,295	6,341	0	6,341	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 3823					248,290	3,059,441	3,307,731	269,107	3,025,669	3,294,776	26.60	26.60
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	B000	0	536,124	536,124	0	545,184	545,184	6.00	6.00
			This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M150	0	55,916	55,916	0	63,336	63,336	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M100	0	873	873	0	873	873	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E710	0	132	132	0	11,160	11,160	0.00	0.00
			This request funds the replacement equipment per 5 year schedule.									
2	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M800	0	490	490	0	136	136	0.00	0.00
3	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E800	0	2,004	2,004	0	2,019	2,019	0.00	0.00
Total for Budget Account: 3826					0	595,539	595,539	0	622,708	622,708	6.00	6.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	B000	0	466,509	466,509	0	466,509	466,509	0.00	0.00
			This request continues funding for ongoing operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	M150	0	7,491	7,491	0	10,491	10,491	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

Total for Budget Account: 3827					0	474,000	474,000	0	477,000	477,000	0.00	0.00
Total for Division: 748					248,290	6,566,573	6,814,863	269,107	6,580,291	6,849,398	53.60	53.60

Division: 749 B&I - ATHLETIC COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3952	B&I - ATHLETIC COMMISSION	B000	0	1,019,475	1,019,475	0	1,030,572	1,030,572	7.00	7.00
This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3952	B&I - ATHLETIC COMMISSION	M150	0	37,487	37,487	0	41,249	41,249	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3952	B&I - ATHLETIC COMMISSION	M100	0	144,819	144,819	0	428,541	428,541	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	3952	B&I - ATHLETIC COMMISSION	E710	0	0	0	0	15,110	15,110	0.00	0.00
This decision unit funds the replacement of equipment according to the Enterprise Information Technology Services equipment replacement schedule.												
9	9999	3952	B&I - ATHLETIC COMMISSION	E225	0	100,481	100,481	0	93,856	93,856	1.00	1.00
This request proposes a new position, Chief Assistant, Athletic Commission.												
10	9999	3952	B&I - ATHLETIC COMMISSION	E550	0	149,517	149,517	0	0	0	0.00	0.00
This request seeks to implement a proposed solution to automate the Agency's manual administration systems with the ultimate goal to become paperless.												
11	9999	3952	B&I - ATHLETIC COMMISSION	E226	0	309,600	309,600	0	309,600	309,600	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			The Agency hopes to implement a program for in/out of competition testing for performance enhancing and illicit drugs, research, seminars, training, and travel.									
12	9999	3952	B&I - ATHLETIC COMMISSION	M800	0	532	532	0	148	148	0.00	0.00
			This request funds the Nevada Athletic Commission, budget account 3952, cost allocation for payroll, and operating costs.									
13	9999	3952	B&I - ATHLETIC COMMISSION	E800	0	2,176	2,176	0	2,192	2,192	0.00	0.00
			This request funds the Nevada Athletic Commission, budget account 3952, cost allocation for payroll, and operating costs.									
Total for Budget Account: 3952					0	1,764,087	1,764,087	0	1,921,268	1,921,268	8.00	8.00
Total for Division: 749					0	1,764,087	1,764,087	0	1,921,268	1,921,268	8.00	8.00

Division: 750 B&I - TAXICAB AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4130	B&I - TAXICAB AUTHORITY	B000	0	7,909,402	7,909,402	0	8,059,004	8,059,004	69.00	69.00
			This request continues funding for 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4130	B&I - TAXICAB AUTHORITY	M150	0	-11,483	-11,483	0	149,918	149,918	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4130	B&I - TAXICAB AUTHORITY	M100	0	109,824	109,824	0	-106,473	-106,473	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4130	B&I - TAXICAB AUTHORITY	E710	0	68,320	68,320	0	0	0	0.00	0.00
			This request funds computer equipment replacement expenditures in accordance with the standard EITS replacement schedule.									
2	9999	4130	B&I - TAXICAB AUTHORITY	E600	0	-568,792	-568,792	0	-590,689	-590,689	-7.00	-7.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds budget reductions necessitated by significant reductions to revenue projections brought on by a variety of factors including the growth of Transportation Network Companies.									
3	9999	4130	B&I - TAXICAB AUTHORITY	M800	0	2,145	2,145	0	595	595	0.00	0.00
			This request funds the Taxicab Authority, budget account 4130, cost allocation for payroll, and operating costs.									
4	9999	4130	B&I - TAXICAB AUTHORITY	E800	0	8,766	8,766	0	8,830	8,830	0.00	0.00
			This request funds the Taxicab Authority, budget account 4130, cost allocation for payroll, and operating costs.									
<b>Total for Budget Account: 4130</b>					0	7,518,182	7,518,182	0	7,521,185	7,521,185	62.00	62.00
<b>Total for Division: 750</b>					0	7,518,182	7,518,182	0	7,521,185	7,521,185	62.00	62.00

Division: 751 B&I - TRANSPORTATION AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3922	B&I - TRANSPORTATION AUTHORITY	B000	0	3,934,238	3,934,238	0	3,987,178	3,987,178	32.00	32.00
			This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3922	B&I - TRANSPORTATION AUTHORITY	M150	0	54,503	54,503	0	64,144	64,144	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3922	B&I - TRANSPORTATION AUTHORITY	M100	0	24,974	24,974	0	-154,302	-154,302	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3922	B&I - TRANSPORTATION AUTHORITY	E350	0	99,104	99,104	0	246,484	246,484	1.00	2.00
			This request includes two day-shift Compliance/Enforcement Investigator II's for the regulation of Transportation Network Companies.									
3	9999	3922	B&I - TRANSPORTATION AUTHORITY	E711	0	16,674	16,674	0	22	22	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This decision unit funds the replacement of equipment according to the Enterprise Information Technology Services equipment replacement schedule.									
4	9999	3922	B&I - TRANSPORTATION AUTHORITY	E815	0	0	0	0	0	0	0.00	0.00
			This request realigns position compensation for two unclassified positions.									
5	9999	3922	B&I - TRANSPORTATION AUTHORITY	M800	0	1,198	1,198	0	392	392	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium for the dispatch services provided by the Department of Public Safety. Expense is billed to the agency by the Department of Public Safety, General Services budget account 4702.									
6	9999	3922	B&I - TRANSPORTATION AUTHORITY	E800	0	4,104	4,104	0	4,121	4,121	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium for the dispatch services provided by the Department of Public Safety. Expense is billed to the agency by the Department of Public Safety, General Services budget account 4702.									
7	9999	3922	B&I - TRANSPORTATION AUTHORITY	E801	0	-1,301	-1,301	0	-1,320	-1,320	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium for the dispatch services provided by the Department of Public Safety. Expense is billed to the agency by the Department of Public Safety, General Services budget account 4702.									
8	9999	3922	B&I - TRANSPORTATION AUTHORITY	E351	0	1,034	1,034	0	776	776	0.00	0.00
			This request funds new uniform and associated equipment expenditures for agency enforcement personnel.									
Total for Budget Account: 3922					0	4,134,528	4,134,528	0	4,147,495	4,147,495	33.00	34.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	B000	0	120,392	120,392	0	120,392	120,392	0.00	0.00
			This request continues funding operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	M150	0	49,338	49,338	0	52,648	52,648	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	M100	0	3,934	3,934	0	3,934	3,934	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	M800	0	416	416	0	116	116	0.00	0.00
			This request funds the Nevada Transportation Authority, budget account 3923, cost allocation for payroll, and operating costs.									
3	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E800	0	1,701	1,701	0	1,713	1,713	0.00	0.00
			This request funds the Nevada Transportation Authority, budget account 3923, cost allocation for payroll, and operating costs.									
4	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E351	0	2,280	2,280	0	810	810	0.00	0.00
			This request funds new uniform and associated equipment expenditures for agency enforcement personnel.									
<b>Total for Budget Account: 3923</b>					0	178,061	178,061	0	179,613	179,613	0.00	0.00
<b>Total for Division: 751</b>					0	4,312,589	4,312,589	0	4,327,108	4,327,108	33.00	34.00

Division: 752 B&I - LABOR COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3900	B&I - LABOR COMMISSIONER	B000	1,697,888	0	1,697,888	1,729,053	0	1,729,053	19.00	19.00
			This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3900	B&I - LABOR COMMISSIONER	M150	-31,735	0	-31,735	-26,237	0	-26,237	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3900	B&I - LABOR COMMISSIONER	M100	769	0	769	769	0	769	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3900	B&I - LABOR COMMISSIONER	E900	-2,692	0	-2,692	-2,692	0	-2,692	0.00	0.00
			This request transfers the Apprenticeship Council from the Labor Commissioner to the Governor's Office of Workforce Innovation, budget account 1004.									
2	9999	3900	B&I - LABOR COMMISSIONER	E550	43,240	0	43,240	5,680	0	5,680	0.00	0.00
			Request for new software to implement an electronic management system for Public Works Projects and Prevailing Wage. The new system would allow requests for Public Works Projects Numbers to be done electronically and notification of completion of projects would also be done electronically. The Prevailing Wage Survey would be submitted online instead of manually, and the calculation of the Prevailing Wage would be done electronically by running reports from the online surveys. The current system is an Excel/Access based system that over 10 years old and is not supported. The verification of apprentices would also be done electronically through the system. (Simplify: Modernization to reduce time allowing staff to address other deficient areas and backlog.)"									
5	9999	3900	B&I - LABOR COMMISSIONER	M800	750	0	750	208	0	208	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services									
6	9999	3900	B&I - LABOR COMMISSIONER	E800	3,067	0	3,067	3,090	0	3,090	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services									
Total for Budget Account: 3900					1,711,287	0	1,711,287	1,709,871	0	1,709,871	19.00	19.00
Total for Division: 752					1,711,287	0	1,711,287	1,709,871	0	1,709,871	19.00	19.00

Division: 753 B&I - ATTORNEY FOR INJURED WORKERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	B000	0	3,636,808	3,636,808	0	3,677,393	3,677,393	32.00	32.00
			This request continues the funding for thirty two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M150	0	-44,915	-44,915	0	-33,356	-33,356	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M100	0	-18,062	-18,062	0	-17,079	-17,079	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E710	0	11,300	11,300	0	11,300	11,300	0.00	0.00
			Purchase (2) replacement servers; SQL Licensing; power vaults; switches; routers; and battery back up systems pursuant to the EITS replacement schedule of every 5 years for both the Carson City and Las Vegas offices.									
2	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E711	0	3,830	3,830	0	0	0	0.00	0.00
			Purchase two stand alone Laptops and Corresponding Software pursuant to EITS replacement schedule of every 5 years for both the Las Vegas and Carson City offices.									
5	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M800	0	1,070	1,070	0	297	297	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
6	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E800	0	4,374	4,374	0	4,406	4,406	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
Total for Budget Account: 1013					0	3,594,405	3,594,405	0	3,642,961	3,642,961	32.00	32.00
Total for Division: 753					0	3,594,405	3,594,405	0	3,642,961	3,642,961	32.00	32.00

Division: 754 B&I - MANUFACTURED HOUSING DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3814	B&I - MANUFACTURED HOUSING	B000	0	1,263,360	1,263,360	0	1,280,955	1,280,955	10.00	10.00
			This request continues funding for ten positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3814	B&I - MANUFACTURED HOUSING	M150	0	-110,187	-110,187	0	-104,649	-104,649	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3814	B&I - MANUFACTURED HOUSING	M100	0	-70,031	-70,031	0	-84,920	-84,920	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
5	9999	3814	B&I - MANUFACTURED HOUSING	E712	0	6,956	6,956	0	13,341	13,341	0.00	0.00
			This decision unit requests the replacement of two agency owned vehicle with newer fleet services vehicles. The agency owns 2 vehicles that currently have over 100,000 miles and will be 9 years old in the upcoming biennium. These vehicles have had extreme wear and tear. The current condition of these vehicles is detrimental to the agency because 1) they are costly to upkeep and repair; and 2) they pose a safety risk to employees who travel in remote rural areas to carry out their responsibilities.									
6	9999	3814	B&I - MANUFACTURED HOUSING	E800	0	2,094	2,094	0	2,109	2,109	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
7	9999	3814	B&I - MANUFACTURED HOUSING	M800	0	512	512	0	142	142	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
10	9999	3814	B&I - MANUFACTURED HOUSING	E815	0	0	0	0	0	0	0.00	0.00
			This request supports the merger of the Manufactured Housing Division into the Housing Division and includes the reclassification of the Administrator to a Deputy Administrator, Manufactured Housing.									
Total for Budget Account: 3814					0	1,092,704	1,092,704	0	1,106,978	1,106,978	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	B000	0	404,837	404,837	0	404,799	404,799	1.00	1.00
			This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	M150	0	68,086	68,086	0	72,463	72,463	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	M100	0	-1,834	-1,834	0	-1,834	-1,834	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
3	9999	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	E800	0	2,276	2,276	0	2,292	2,292	0.00	0.00
			This request funds the agency's internal cost allocation.									
4	9999	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	M800	0	557	557	0	155	155	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.									
Total for Budget Account: 3842					0	473,922	473,922	0	477,875	477,875	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3843	B&I - MOBILE HOME PARKS	B000	0	233,000	233,000	0	238,518	238,518	2.00	2.00
			This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3843	B&I - MOBILE HOME PARKS	M150	0	3,256	3,256	0	6,239	6,239	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3843	B&I - MOBILE HOME PARKS	M100	0	3,775	3,775	0	3,775	3,775	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
3	9999	3843	B&I - MOBILE HOME PARKS	E800	0	582	582	0	587	587	0.00	0.00
			This request funds the agency's internal cost allocation.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
4	9999	3843	B&I - MOBILE HOME PARKS	M800	0	142	142	0	40	40	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services.												

Total for Budget Account: 3843					0	240,755	240,755	0	249,159	249,159	2.00	2.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	B000	0	88,072	88,072	0	89,897	89,897	1.00	1.00
This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	M150	0	8,256	8,256	0	9,596	9,596	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	M100	0	2,947	2,947	0	2,947	2,947	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
3	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E800	0	512	512	0	516	516	0.00	0.00
This request funds the agency's internal cost allocation.												
4	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	M800	0	125	125	0	35	35	0.00	0.00
This request funds the Business and Industry Administration Cost Allocation (Budget Account 4681 Revenue General Ledger 4230), for Fiscal, Payroll and Information Technology services												

Total for Budget Account: 3847					0	99,912	99,912	0	102,991	102,991	1.00	1.00
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Total for Division: 754					0	1,907,293	1,907,293	0	1,937,003	1,937,003	14.00	14.00
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Division: 755 B&I - FINANCIAL INSTITUTIONS DIV

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	B000	0	41,566	41,566	0	41,566	41,566	0.00	0.00
			This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M150	0	14,814	14,814	0	15,538	15,538	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M100	0	1,069	1,069	0	1,069	1,069	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M800	0	102	102	0	28	28	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
2	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	E800	0	419	419	0	422	422	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									

Total for Budget Account: 3805					0	57,970	57,970	0	58,623	58,623	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3835	B&I - FINANCIAL INSTITUTIONS	B000	100	3,702,985	3,703,085	100	3,786,856	3,786,956	34.00	34.00
			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.									
0	0	3835	B&I - FINANCIAL INSTITUTIONS	M150	0	-29,673	-29,673	0	-18,214	-18,214	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3835	B&I - FINANCIAL INSTITUTIONS	M100	0	-49,497	-49,497	0	42,730	42,730	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3835	B&I - FINANCIAL INSTITUTIONS	E710	0	27,471	27,471	0	27,170	27,170	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3835	B&I - FINANCIAL INSTITUTIONS	E711	0	10,790	10,790	0	0	0	0.00	0.00
			This request funds replacement of computer switches per Enterprise Information Technology Services' recommended replacement schedule.									
4	9999	3835	B&I - FINANCIAL INSTITUTIONS	M800	0	1,156	1,156	0	321	321	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
5	9999	3835	B&I - FINANCIAL INSTITUTIONS	E800	0	4,724	4,724	0	4,758	4,758	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
Total for Budget Account: 3835					100	3,667,956	3,668,056	100	3,843,621	3,843,721	34.00	34.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	B000	0	97,201	97,201	0	97,200	97,200	1.00	1.00
			This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M150	0	12,126	12,126	0	12,848	12,848	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M100	0	2,152	2,152	0	2,152	2,152	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M800	0	87	87	0	24	24	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
2	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	E800	0	357	357	0	359	359	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
Total for Budget Account: 3882					0	111,923	111,923	0	112,583	112,583	1.00	1.00
Total for Division: 755					100	3,837,849	3,837,949	100	4,014,827	4,014,927	35.00	35.00

Division: 756 B&I - DIVISION OF MORTGAGE LENDING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3910	B&I - MORTGAGE LENDING	B000	0	2,423,713	2,423,713	0	2,464,195	2,464,195	21.00	21.00
			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.									
0	0	3910	B&I - MORTGAGE LENDING	M150	0	-26,530	-26,530	0	-21,958	-21,958	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3910	B&I - MORTGAGE LENDING	M100	0	7,282	7,282	0	-152,148	-152,148	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3910	B&I - MORTGAGE LENDING	E225	0	265,779	265,779	0	308,988	308,988	4.00	4.00
			This decision unit requests 4 new FTE, (3) Mortgage Lending Examiner 2 positions and (1) Administrative Assistant 2.									
2	9999	3910	B&I - MORTGAGE LENDING	E710	0	8,878	8,878	0	28,340	28,340	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request replaces computer equipment per 5 year schedule.									
4	9999	3910	B&I - MORTGAGE LENDING	E720	0	1,554	1,554	0	4,144	4,144	0.00	0.00
			This requests new equipment for employees with laptops.									
5	9999	3910	B&I - MORTGAGE LENDING	M800	0	647	647	0	180	180	0.00	0.00
			This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.									
6	9999	3910	B&I - MORTGAGE LENDING	E800	0	2,645	2,645	0	2,665	2,665	0.00	0.00
Total for Budget Account: 3910					0	2,683,968	2,683,968	0	2,634,406	2,634,406	25.00	25.00
Total for Division: 756					0	2,683,968	2,683,968	0	2,634,406	2,634,406	25.00	25.00
Total for Department: 74					2,428,090	104,820,996	107,249,086	2,458,072	104,356,465	106,814,537	682.22	683.22

Department: 80 DEPARTMENT OF TRANSPORTATION

Division: 800 DEPARTMENT OF TRANSPORTATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	B000	0	756,427,465	756,427,465	0	759,345,240	759,345,240	1,824.53	1,824.53
			This request continues funding for 1,824.53 positions, in addition to a variable number of seasonal workers, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M150	0	- 111,149,162	-111,149,162	0	- 110,516,903	-110,516,903	0.00	0.00
			Adjustments to fiscal year 2018 (Year 1) and fiscal year 2019 (Year 2) amounts in the base decision unit (B000) are made through the M-150 decision unit to eliminate programs that are no longer required or funded, to fully annualize costs only partially reflected in the base year budget, or to increase revenues and expenditures for ongoing programs that were not operational the entire base year.									
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M100	0	654,445	654,445	0	328,816	328,816	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
1	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E377	1,173,000	10,557,000	11,730,000	1,174,600	10,571,400	11,746,000	0.00	0.00
<p>The Nevada Shared Radio System (NSRS), will reach end of support by the manufacturer in December 2017. The Department of Transportation, as the lead agency on behalf of the State of Nevada, is working to replace the existing Land Mobile Radio (LMR) system through the Request for Proposal (RFP) process, in partnership with the two other infrastructure owners, Washoe County and NV Energy. The RFP is expected to be issued in the fall of 2017.</p> <p>The three infrastructure owners are utilizing consultant support to develop specifications and requirements for the users statewide, and it has been determined that the replacement system will be a Project 25, Phase 2 system. Each partner will be responsible for entering into an agreement with the selected vendor and funding the replacement of their portion of the system. The State of Nevada is responsible for 66 sites, Washoe County for 11 sites and NV Energy for 36 sites.</p> <p>This radio system is vital to ongoing operations and emergency response and provides coverage where/when cellular coverage is unavailable. The NSRS has nearly 12,000 users and is utilized by state, federal, and local government agencies for emergency services and in support of their daily operations. Among the users are approximately eleven state agencies, including the Department of Public Safety (DPS) and the Department of Corrections.</p>												
2	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E225	0	6,520,000	6,520,000	0	3,260,000	3,260,000	0.00	0.00
<p>An upgrade of the Department of Transportation's existing statewide fueling system was approved in the 2015 legislative session. This upgrade is a four-year project, and this decision unit authorizes the Department of Transportation to continue the project in the 2017-2019 biennium in order to maintain system reliability for the multitude of system users throughout the state. The department has fifty-three fueling sites located throughout the state; these fueling sites are currently utilized by eighty-six entities (including state agencies and local governments), with over 5,000 users statewide.</p>												
3	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E710	0	7,920,000	7,920,000	0	7,920,000	7,920,000	0.00	0.00
<p>Equipment replacement is required in order for staff to do their jobs. Currently 66.9% of the fleet meets replacement criteria.</p>												
4	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E230	0	4,513,609	4,513,609	0	2,115,551	2,115,551	20.00	20.00
<p>This enhancement is needed to properly staff the department and administer essential programs. The additional 20 positions requested increase staffing by approximately 1% over current levels.</p>												
5	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E720	0	7,465,500	7,465,500	0	3,186,000	3,186,000	0.00	0.00
<p>As required by the Budget Instructions, expenses associated with the purchases of new equipment are included as an enhancement. This decision unit is requesting budget authority to purchase operational equipment items that will cost greater than \$5,000 and several specialized equipment items, all of which are detailed separately and are summarized below by object code.</p>												
6	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E730	0	6,900,000	6,900,000	0	6,900,000	6,900,000	0.00	0.00



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			These building and facility improvement capital expenditures will fund the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (materials and testing labs, maintenance stations, equipment/sign shops and NDOT Offices). Particular emphasis will be placed on improvements which address environmental and Americans with Disabilities Act (ADA) issues.									
7	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E600	0	-16,179,861	-16,179,861	0	-16,179,861	-16,179,861	0.00	0.00
			Deferral of maintenance projects - 5% Reduction plan in the event that State Highway Fund revenue is insufficient to accommodate Highway Fund agency budgets.									

Total for Budget Account: 4660					1,173,000	673,628,996	674,801,996	1,174,600	666,930,243	668,104,843	1,844.53	1,844.53
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4663	NDOT - BOND CONSTRUCTION	B000	0	64,094,430	64,094,430	0	64,094,430	64,094,430	0.00	0.00
			Authority is requested for budget account 4663 (Attachment B) to accept and expend bond proceeds to fund the construction of project NEON in Clark County as a design-build project. Bond principal payments are planned to be reimbursed with federal funds at 95% (5% state match). Per NRS 408.273 Transportation Board and Board of Finance approval is required to complete the bond sales. The issuance of bonds will allow the Department of Transportation to accelerate the delivery of project NEON in the most cost-effective manner.									
0	0	4663	NDOT - BOND CONSTRUCTION	M150	0	-64,094,430	-64,094,430	0	-64,094,430	-64,094,430	0.00	0.00
1	9999	4663	NDOT - BOND CONSTRUCTION	E225	0	180,000,000	180,000,000	0	0	0	0.00	0.00

Total for Budget Account: 4663					0	180,000,000	180,000,000	0	0	0	0.00	0.00
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Total for Division: 800					1,173,000	853,628,996	854,801,996	1,174,600	666,930,243	668,104,843	1,844.53	1,844.53
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Total for Department: 80					1,173,000	853,628,996	854,801,996	1,174,600	666,930,243	668,104,843	1,844.53	1,844.53
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Department: 81 DEPARTMENT OF MOTOR VEHICLES  
Division: 810 DEPARTMENT OF MOTOR VEHICLES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4711	DMV - RECORDS SEARCH	B000	0	7,549,986	7,549,986	0	7,565,261	7,565,261	15.00	15.00
			This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4711	DMV - RECORDS SEARCH	M150	0	1,966,863	1,966,863	0	1,960,364	1,960,364	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4711	DMV - RECORDS SEARCH	M100	0	2,801	2,801	0	2,801	2,801	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	60	4711	DMV - RECORDS SEARCH	E710	0	1,260	1,260	0	1,260	1,260	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
2	9	4711	DMV - RECORDS SEARCH	E715	0	10,164	10,164	0	1,388	1,388	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
Total for Budget Account: 4711					0	9,531,074	9,531,074	0	9,531,074	9,531,074	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4712	DMV - LICENSE PLATE FACTORY	B000	0	4,717,063	4,717,063	0	4,734,896	4,734,896	8.00	8.00
			This request continues funding for 8 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4712	DMV - LICENSE PLATE FACTORY	M150	0	1,032,361	1,032,361	0	986,106	986,106	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4712	DMV - LICENSE PLATE FACTORY	M100	0	2,105	2,105	0	2,105	2,105	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	4712	DMV - LICENSE PLATE FACTORY	M101	0	-281,532	-281,532	0	-267,281	-267,281	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			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 Assessor's Offices for issuance to vehicle owners and operators in Nevada. Statutory Authority: NRS 482 and 706.									
1	61	4712	DMV - LICENSE PLATE FACTORY	E710	0	630	630	0	630	630	0.00	0.00
			This request funds replacement equipment such as chairs, fans, tools, and dies to produce license plates due to normal wear and tear.									

Total for Budget Account: 4712					0	5,470,627	5,470,627	0	5,456,456	5,456,456	8.00	8.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4715	DMV - AUTOMATION	B000	0	10,609,381	10,609,381	0	10,724,427	10,724,427	70.00	70.00
			This request continues funding for 70 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4715	DMV - AUTOMATION	M150	0	-614,754	-614,754	0	-184,583	-184,583	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4715	DMV - AUTOMATION	M100	0	-32,784	-32,784	0	-32,430	-32,430	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	8	4715	DMV - AUTOMATION	E715	0	228,572	228,572	0	115,737	115,737	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	18	4715	DMV - AUTOMATION	E711	0	1,320	1,320	0	0	0	0.00	0.00
			This request replaces 1 uninterruptible power supply (ups) unit.									
3	3	4715	DMV - AUTOMATION	E226	0	201,745	201,745	0	203,435	203,435	0.00	0.00
			This request funds training on the technology used in the System Modernization project.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
4	19	4715	DMV - AUTOMATION	E608	0	-40,973	-40,973	0	0	0	0.00	0.00
This decision unit proposes eliminating 4 replacement large agency file servers in FY18 as a cost saving measure.												
5	20	4715	DMV - AUTOMATION	E607	0	-16,985	-16,985	0	0	0	0.00	0.00
This decision unit proposes eliminating 5 replacement servers in FY18 as a cost saving measure.												
6	21	4715	DMV - AUTOMATION	E606	0	-16,780	-16,780	0	-16,780	-16,780	0.00	0.00
This decision unit proposes eliminating 4 replacement switches in FY18 and FY19 as a cost saving measure.												
7	17	4715	DMV - AUTOMATION	E605	0	-11,300	-11,300	0	0	0	0.00	0.00
This decision unit proposes eliminating 1 replacement router in FY18 as a cost saving measure.												
8	16	4715	DMV - AUTOMATION	E604	0	-25,124	-25,124	0	-25,124	-25,124	0.00	0.00
This decision unit proposes eliminating Veritas, a disaster recovery analyzer software, as a cost saving measure.												
9	22	4715	DMV - AUTOMATION	E710	0	5,670	5,670	0	5,670	5,670	0.00	0.00
This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.												
10	48	4715	DMV - AUTOMATION	E602	0	-4,758	-4,758	0	-4,758	-4,758	0.00	0.00
This decision unit proposes eliminating a premium Fleet Services Vehicle (License 67179) as a cost saving measure.												
11	44	4715	DMV - AUTOMATION	E601	0	-1,954	-1,954	0	-1,954	-1,954	0.00	0.00
This decision unit proposes eliminating Hummingbird, a host explorer software, as a cost saving measure in FY18 and FY19.												
12	47	4715	DMV - AUTOMATION	E600	0	-5,670	-5,670	0	0	0	0.00	0.00
This decision unit proposes eliminating 18 replacement chairs in FY18 as a cost saving measure.												
Total for Budget Account: 4715					0	10,275,606	10,275,606	0	10,783,640	10,783,640	70.00	70.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4716	DMV - SYSTEM MODERNIZATION	B000	0	14,559,477	14,559,477	0	14,607,071	14,607,071	16.00	16.00
This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4716	DMV - SYSTEM MODERNIZATION	M150	0	10,395,654	10,395,654	0	8,573,063	8,573,063	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.												
0	0	4716	DMV - SYSTEM MODERNIZATION	M100	0	41	41	0	41	41	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	1	4716	DMV - SYSTEM MODERNIZATION	E550	0	834,768	834,768	0	523,394	523,394	6.00	6.00
This decision unit requests funding for six new state employees, two Information Technology Professional III (ITP3), four Information Technology Technician V (ITT5) and two Independent Verification and Validation (IV&V) contractors.												

Total for Budget Account: 4716					0	25,789,940	25,789,940	0	23,703,569	23,703,569	22.00	22.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4717	DMV - MOTOR CARRIER	B000	0	4,442,855	4,442,855	0	4,524,892	4,524,892	52.00	52.00
This request continues funding for 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4717	DMV - MOTOR CARRIER	M150	0	-50,051	-50,051	0	-37,647	-37,647	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	4717	DMV - MOTOR CARRIER	M100	0	35,494	35,494	0	35,494	35,494	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	4	4717	DMV - MOTOR CARRIER	E600	0	-115,022	-115,022	0	-115,022	-115,022	-1.00	-1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This decision unit eliminates one Deputy Administrator Position, PCN CC3053, as a cost saving measure.									
2	5	4717	DMV - MOTOR CARRIER	E601	0	-66,821	-66,821	0	-69,324	-69,324	-1.00	-1.00
			This decision unit proposes eliminating one Auditor II position, PCN CA4051, as a cost saving measure.									
3	49	4717	DMV - MOTOR CARRIER	E603	0	-3,465	-3,465	0	-3,465	-3,465	0.00	0.00
			This decision unit proposes eliminating 11 replacement chairs in FY18 and 19 as a cost saving measure.									
4	23	4717	DMV - MOTOR CARRIER	E602	0	-4,649	-4,649	0	-4,649	-4,649	0.00	0.00
			This decision unit proposes eliminating one Fleet Services Vehicle located in Las Vegas as a cost saving measure. It is an intermediate vehicle, license number 63635.									
5	50	4717	DMV - MOTOR CARRIER	E710	0	5,594	5,594	0	4,934	4,934	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
6	10	4717	DMV - MOTOR CARRIER	E715	0	12,492	12,492	0	5,656	5,656	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 4717					0	4,256,427	4,256,427	0	4,340,869	4,340,869	50.00	50.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	B000	0	10,496,196	10,496,196	0	10,557,413	10,557,413	37.00	37.00
			This request continues funding for 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M150	0	-949,372	-949,372	0	-886,266	-886,266	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M100	0	17,479	17,479	0	17,479	17,479	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	24	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E711	0	35,557	35,557	0	1,300	1,300	0.00	0.00
			This request funds the replacement of law enforcement equipment.									
2	11	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E715	0	33,046	33,046	0	17,121	17,121	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
3	42	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E800	0	-158	-158	0	-164	-164	0.00	0.00
			This request funds the Department of Public Safety, General Service's dispatch services.									
4	43	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E801	0	-451	-451	0	-457	-457	0.00	0.00
			This request funds the Department of Public Safety, General Service's dispatch services.									
5	2	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E225	0	0	0	0	200,000	200,000	0.00	0.00
			This request is for funds to hire a MSA contractor to be used as a back-fill position. This will allow the MVIT VID programmer to participate in the System Modernization project.									
			The Department of Motor Vehicles is undertaking a System Modernization project. This project will modernize the existing CARRS Application and incorporate several 3rd party software solutions and several manual processes. One of the goals of this project is to consolidate several computer applications and several manual processes resulting is an integrated and very efficient DMV Application. It is important that existing DMV staff be part of this project so they can learn the new technologies and contribute to designing and building it based on their expertise in current programs. Existing staff is critical in the designing, building, testing and implementation of this new application because they have the historical information on CARRS. Additionally, it will provide valuable training and knowledge transfer of the new system.									
6	59	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E710	0	3,562	3,562	0	12,835	12,835	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									

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7	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M800	0	29	29	0	29	29	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-2019 biennium for the dispatch services provided by the Department of Public Safety, General Services Budget Account 4702.									
Total for Budget Account: 4722					0	9,635,888	9,635,888	0	9,919,290	9,919,290	37.00	37.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4731	DMV - VERIFICATION OF INSURANCE	B000	0	2,208,641	2,208,641	0	2,239,899	2,239,899	21.00	21.00
			This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4731	DMV - VERIFICATION OF INSURANCE	M150	0	-31,641	-31,641	0	-19,995	-19,995	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4731	DMV - VERIFICATION OF INSURANCE	M100	0	790	790	0	790	790	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	51	4731	DMV - VERIFICATION OF INSURANCE	E710	0	1,575	1,575	0	6,570	6,570	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
2	12	4731	DMV - VERIFICATION OF INSURANCE	E715	0	11,246	11,246	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	15	4731	DMV - VERIFICATION OF INSURANCE	E225	0	9,820,997	9,820,997	0	9,784,344	9,784,344	0.00	0.00
			This request transfers fees projected to be in excess of operating needs to the Highway Fund.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 4731					0	12,011,608	12,011,608	0	12,011,608	12,011,608	21.00	21.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4732	DMV - HEARINGS	B000	0	1,252,024	1,252,024	0	1,258,471	1,258,471	11.00	11.00
			This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4732	DMV - HEARINGS	M150	0	-24,825	-24,825	0	-25,769	-25,769	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4732	DMV - HEARINGS	M100	0	2,820	2,820	0	2,820	2,820	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	52	4732	DMV - HEARINGS	E710	0	2,022	2,022	0	945	945	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
2	14	4732	DMV - HEARINGS	E715	0	2,776	2,776	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 4732					0	1,234,817	1,234,817	0	1,236,467	1,236,467	11.00	11.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4735	DMV - FIELD SERVICES	B000	12,190	51,771,795	51,783,985	12,190	52,980,865	52,993,055	761.51	761.51
			This request continues funding for 762 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4735	DMV - FIELD SERVICES	M150	0	-1,429,962	-1,429,962	0	-1,337,050	-1,337,050	0.00	0.00
			This adjustment recognizes the difference between annualized actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4735	DMV - FIELD SERVICES	M100	0	32,698	32,698	0	32,698	32,698	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	7	4735	DMV - FIELD SERVICES	E715	0	178,899	178,899	0	192,759	192,759	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	53	4735	DMV - FIELD SERVICES	E710	0	258,060	258,060	0	222,415	222,415	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
3	28	4735	DMV - FIELD SERVICES	E900	0	358,718	358,718	0	383,725	383,725	4.00	4.00
			This request transfers a total of four FTE's (two Program Officer 2 and two Program Officer 3) with associated equipment for each position plus all Employee Development and training equipment from the Director's Office, budget account 4744, to Field Services, budget account 4735, to move the Employee Development Unit where it belongs organizationally to ensure budget integrity.									
4	62	4735	DMV - FIELD SERVICES	E600	0	-317,320	-317,320	0	-322,236	-322,236	-4.00	-4.00
			This decision unit proposes closing the Mesquite DMV Office as a cost saving measure.									
Total for Budget Account: 4735					12,190	50,852,888	50,865,078	12,190	52,153,176	52,165,366	761.51	761.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	B000	0	5,326,159	5,326,159	0	5,412,644	5,412,644	57.00	57.00
			This request continues funding for 57 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M150	0	-223,162	-223,162	0	-223,150	-223,150	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M100	0	37,610	37,610	0	37,610	37,610	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	41	4740	DMV - COMPLIANCE ENFORCEMENT	E711	0	14,340	14,340	0	2,600	2,600	0.00	0.00
			This request funds the replacement of law enforcement equipment.									
2	31	4740	DMV - COMPLIANCE ENFORCEMENT	E715	0	66,373	66,373	0	15,461	15,461	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
3	54	4740	DMV - COMPLIANCE ENFORCEMENT	E710	0	6,388	6,388	0	32,882	32,882	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
4	32	4740	DMV - COMPLIANCE ENFORCEMENT	E600	0	-76,156	-76,156	0	-79,141	-79,141	-1.00	-1.00
			This decision unit requests to eliminate PCN CC8029, Compliance Investigator 2, for the Off-Highway Vehicle Program. Cost allocation of time spent on OHV cases will continue to be received through reimbursement from Budget Account 4748.									
Total for Budget Account: 4740					0	5,151,552	5,151,552	0	5,198,906	5,198,906	56.00	56.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4741	DMV - CENTRAL SERVICES	B000	11,596	11,444,545	11,456,141	11,596	11,623,156	11,634,752	131.00	131.00
			This request continues funding for 131 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4741	DMV - CENTRAL SERVICES	M150	0	-141,350	-141,350	0	-117,262	-117,262	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4741	DMV - CENTRAL SERVICES	M100	0	31,887	31,887	0	31,887	31,887	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	55	4741	DMV - CENTRAL SERVICES	E710	0	89,340	89,340	0	32,580	32,580	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, scanners, and wireless headsets due to normal wear and tear.									
2	30	4741	DMV - CENTRAL SERVICES	E715	0	92,204	92,204	0	12,596	12,596	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	40	4741	DMV - CENTRAL SERVICES	E600	0	-11,082	-11,082	0	-11,082	-11,082	0.00	0.00
			This decision unit proposes eliminating the mailing of receipts for proof of surrender as a cost saving measure.									
5	34	4741	DMV - CENTRAL SERVICES	E601	0	-81,220	-81,220	0	-81,220	-81,220	0.00	0.00
			This decision unit proposes changing the mail processing for EDRS from bulk mail to IMPB barcode processing as a cost saving measure.									
6	35	4741	DMV - CENTRAL SERVICES	E602	0	-94,975	-94,975	0	-98,068	-98,068	-2.00	-2.00
			This decision unit proposes the elimination of two positions, Administrative Assistant 1 PCN CC7092 and DMV Services Technician 2 PCN CC5566, as a cost saving measure.									
Total for Budget Account: 4741					11,596	11,329,349	11,340,945	11,596	11,392,587	11,404,183	129.00	129.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4742	DMV - MANAGEMENT SERVICES	B000	0	1,611,360	1,611,360	0	1,640,532	1,640,532	17.00	17.00
			This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4742	DMV - MANAGEMENT SERVICES	M150	0	-16,220	-16,220	0	-15,708	-15,708	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4742	DMV - MANAGEMENT SERVICES	M100	0	3,081	3,081	0	3,081	3,081	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	58	4742	DMV - MANAGEMENT SERVICES	E710	0	1,980	1,980	0	1,659	1,659	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.									
2	29	4742	DMV - MANAGEMENT SERVICES	E715	0	19,678	19,678	0	6,178	6,178	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.									
Total for Budget Account: 4742					0	1,619,879	1,619,879	0	1,635,742	1,635,742	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4744	DMV - DIRECTOR'S OFFICE	B000	0	4,802,752	4,802,752	0	4,832,489	4,832,489	23.00	23.00
			This request continues funding for 23 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4744	DMV - DIRECTOR'S OFFICE	M150	0	97,076	97,076	0	224,642	224,642	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4744	DMV - DIRECTOR'S OFFICE	M100	0	139,586	139,586	0	331,938	331,938	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	27	4744	DMV - DIRECTOR'S OFFICE	E900	0	-358,718	-358,718	0	-383,725	-383,725	-4.00	-4.00
			This request transfers a total of four FTE's (two Program Officer 2 and two Program Officer 3) with associated equipment for each position plus all Employee Development and training equipment from the Director's Office, budget account 4744, to Field Services, budget account 4735, to move the Employee Development Unit where it belongs organizationally to ensure budget integrity.									
2	57	4744	DMV - DIRECTOR'S OFFICE	E710	0	5,108	5,108	0	19,505	19,505	0.00	0.00
			This request funds replacement equipment such as chairs, fax machines, calculators, cell phones, scanners and wireless headsets due to normal wear and tear.									

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3	36	4744	DMV - DIRECTOR'S OFFICE	E715	0	24,924	24,924	0	39,807	39,807	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
4	37	4744	DMV - DIRECTOR'S OFFICE	E901	0	1,324	1,324	0	1,324	1,324	0.00	0.00
			This request transfers the Flamingo Personnel copier machine costs to the Director's office to align costs in the appropriate account.									
Total for Budget Account: 4744					0	4,712,052	4,712,052	0	5,065,980	5,065,980	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4745	DMV - ADMINISTRATIVE SERVICES	B000	0	14,451,961	14,451,961	0	14,526,426	14,526,426	49.00	49.00
			This request continues funding for 49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4745	DMV - ADMINISTRATIVE SERVICES	M150	0	1,648,842	1,648,842	0	2,542,552	2,542,552	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial-year costs for the continuation of programs.									
0	0	4745	DMV - ADMINISTRATIVE SERVICES	M100	0	10,537	10,537	0	10,537	10,537	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	13	4745	DMV - ADMINISTRATIVE SERVICES	E715	0	29,229	29,229	0	6,968	6,968	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	6	4745	DMV - ADMINISTRATIVE SERVICES	E717	0	92,000	92,000	0	0	0	0.00	0.00
			This request is for the replacement of the Carson City DMV security camera system. The current analog security camera system is no longer working properly, equipment no longer records video footage and the electrical components have surpassed end of life.									

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3	56	4745	DMV - ADMINISTRATIVE SERVICES	E710	0	6,085	6,085	0	5,409	5,409	0.00	0.00
This request funds replacement equipment such as chairs, fax machines, calculators, Automated External Defibrillator (AED batteries, and wireless headsets due to normal wear and tear.												
4	39	4745	DMV - ADMINISTRATIVE SERVICES	E716	0	80,800	80,800	0	0	0	0.00	0.00
This request funds the replacement of one forklift, electric pallet jack and motorized hand truck due to normal wear and tear.												
5	38	4745	DMV - ADMINISTRATIVE SERVICES	E901	0	-1,324	-1,324	0	-1,324	-1,324	0.00	0.00
This request transfers the Flamingo Personnel copier machine costs to the Director's office to align costs in the appropriate account.												
Total for Budget Account: 4745					0	16,318,130	16,318,130	0	17,090,568	17,090,568	49.00	49.00
Total for Division: 810					23,786	168,189,837	168,213,623	23,786	169,519,932	169,543,718	1,265.51	1,265.51
Total for Department: 81					23,786	168,189,837	168,213,623	23,786	169,519,932	169,543,718	1,265.51	1,265.51

Department: 90 DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

Division: 901 DETR - REHABILITATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	B000	0	2,314,197	2,314,197	0	2,327,497	2,327,497	6.00	6.00
This request continues funding for six positions. One-time expenditures and partial year costs have been annualized.												
[See Attachment]												
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M150	0	-846,254	-846,254	0	-841,405	-841,405	0.00	0.00
This request adjusts base revenues and expenditures including eliminating one-time expenditures for contracts, equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M100	0	13,614	13,614	0	13,614	13,614	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												

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2	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E710	0	271,355	271,355	0	200,005	200,005	0.00	0.00
			The Bureau of Services to the Blind and Visually Impaired (BSBVI), Business Enterprises of Nevada Program (BEN), as approved by the Nevada Committee of Blind Vendors (NCBV), has established an Equipment Replacement Policy. The BEN Program will repair or replace all State owned equipment in accordance with the procedures stated and established in this policy as well as the 4.4 BEN Equipment Purchasing Policy, subject to funds availability. The Operator shall not add to, modify, remove or replace any equipment without the written approval of the Bureau, per NAC 426.300(3). The Equipment Replacement policy is established as pursuant to NAC 426.300 through 426.360 and as permitted by Randolph-Sheppard Act, 20 USC 107b(5); and 34 CFR Sections 395.4, 395.6 and 395.10.									
3	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E720	0	65,456	65,456	0	148,256	148,256	0.00	0.00
			The Bureau of Services to the Blind and Visually Impaired (BSBVI), Business Enterprises of Nevada Program (BEN), as approved by the Nevada Committee of Blind Vendors (NCBV), has established an Equipment Replacement Policy. The BEN Program will repair or replace all State owned equipment in accordance with the procedures stated and established in this policy as well as the 4.4 BEN Equipment Purchasing Policy, subject to funds availability. The Operator shall not add to, modify, remove or replace any equipment without the written approval of the Bureau, per NAC 426.300(3). The Equipment Replacement policy is established as pursuant to NAC 426.300 through 426.360 and as permitted by Randolph-Sheppard Act, 20 USC 107b(5); and 34 CFR Sections 395.4, 395.6 and 395.10.									
4	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M800	0	-6,135	-6,135	0	-6,730	-6,730	0.00	0.00
			This request funds the allocation of maintenance decision units for Rehabilitation Division Administration; DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.									
5	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E800	0	14,066	14,066	0	15,326	15,326	0.00	0.00
			This request funds the allocation of enhancement decision units for Rehabilitation Division Administration; DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.									
6	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E801	0	1,365	1,365	0	1,179	1,179	0.00	0.00
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the State-owned buildings and removes the expense from the Penalties and Interest Account.									
7	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E802	0	2,190	2,190	0	29,542	29,542	0.00	0.00
			This decision unit will accounts for the net impact of the reorganization to the DETR cost allocation.									
Total for Budget Account: 3253					0	1,829,854	1,829,854	0	1,887,284	1,887,284	6.00	6.00



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0	0	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	B000	545,064	3,362,779	3,907,843	553,869	3,395,316	3,949,185	30.00	30.00
			This request continues funding for thirty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	M150	118,757	460,216	578,973	110,064	428,095	538,159	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	M100	2,285	8,863	11,148	2,285	8,863	11,148	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
4	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E710	5,039	18,616	23,655	2,999	11,081	14,080	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
5	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	M800	-2,573	-9,507	-12,080	-2,320	-8,571	-10,891	0.00	0.00
			This request funds the allocation of maintenance decision units for Rehabilitation Division Administration; DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.									
6	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E800	9,051	33,443	42,494	9,873	36,481	46,354	0.00	0.00
			This request funds the allocation of enhancement decision units for Rehabilitation Division Administration; DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.									
7	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E900	-206,276	-762,255	-968,531	-210,213	-776,803	-987,016	-12.00	-12.00
			This decision unit aligns positions with the client caseload needs. Move positions from BA 3254 to 3265 to ensure sufficient resources to provide client services to Vocational Rehabilitation clients.									

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8	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E801	1,240	4,581	5,821	2,091	7,728	9,819	0.00	0.00
This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the State-owned buildings and removes the expense from the Penalties and Interest Account.												
9	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E550	104,152	384,823	488,975	14,513	53,625	68,138	0.00	0.00
This decision unit provides for the Vocational Rehabilitation's (VR) client information system update, due to outdated business functionality and compliance with federal and state reporting requirements.												
10	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E600	-23,486	-86,777	-110,263	-23,290	-86,053	-109,343	0.00	0.00
This decision unit reduces Category 09, Client Services by five percent due to the reduction in General Fund.												
11	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E802	452	1,669	2,121	18,358	67,829	86,187	0.00	0.00
This decision unit will account for the net impact of the reorganization to the DETR cost allocation.												

Total for Budget Account: 3254					553,705	3,416,451	3,970,156	478,229	3,137,591	3,615,820	18.00	18.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3265	DETR - VOCATIONAL REHABILITATION	B000	1,790,583	15,352,769	17,143,352	1,826,257	15,489,465	17,315,722	96.00	96.00
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.												
0	0	3265	DETR - VOCATIONAL REHABILITATION	M150	795,239	2,888,454	3,683,693	761,202	2,764,479	3,525,681	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3265	DETR - VOCATIONAL REHABILITATION	M100	8,976	33,164	42,140	8,976	33,164	42,140	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												

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1	9999	3265	DETR - VOCATIONAL REHABILITATION	E710	29,246	108,058	137,304	12,540	46,332	58,872	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	3265	DETR - VOCATIONAL REHABILITATION	E239	445	1,643	2,088	889	3,287	4,176	0.00	0.00
			State Vehicle for the Vocational Rehabilitation Bureau Chief and the Carson City Office Staff.									
4	9999	3265	DETR - VOCATIONAL REHABILITATION	M800	-20,869	-77,106	-97,975	-21,111	-78,007	-99,118	0.00	0.00
			This request funds the allocation of maintenance decision units for Rehabilitation Division Administration; DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.									
5	9999	3265	DETR - VOCATIONAL REHABILITATION	E800	55,977	206,828	262,805	61,024	225,478	286,502	0.00	0.00
			This request funds the allocation of enhancement decision units for Rehabilitation Division Administration; DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.									
6	9999	3265	DETR - VOCATIONAL REHABILITATION	E226	16,687	61,653	78,340	20,730	76,593	97,323	1.00	1.00
			To ensure best practice and compliance with Federal and State regulations, VR is requesting to add one statewide Training Officer II to address staff training needs.									
7	9999	3265	DETR - VOCATIONAL REHABILITATION	E227	16,209	59,891	76,100	20,089	74,227	94,316	1.00	1.00
			To ensure best practice & compliance with Federal and State regulations, VR is requesting to add one statewide Program Specialist II to address transition services.									
10	9999	3265	DETR - VOCATIONAL REHABILITATION	E801	7,619	28,149	35,768	9,516	35,160	44,676	0.00	0.00
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the State-owned buildings and removes the expense from the Penalties and Interest Account.									
12	9999	3265	DETR - VOCATIONAL REHABILITATION	E600	-145,133	-536,243	-681,376	-145,329	-536,967	-682,296	0.00	0.00
			This request reduces Category 09, Client Services by five percent due to the reduction in General Fund.									

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13	9999	3265	DETR - VOCATIONAL REHABILITATION	E550	416,607	1,539,293	1,955,900	58,053	214,498	272,551	0.00	0.00
			Update Vocational Rehabilitation's (VR) client information system due to outdated business functionality and compliance with federal and state reporting requirements.									
14	9999	3265	DETR - VOCATIONAL REHABILITATION	E802	2,541	9,387	11,928	113,722	420,185	533,907	0.00	0.00
			This decision unit will accounts for the net impact of the reorganization to the DETR cost allocation.									
15	9999	3265	DETR - VOCATIONAL REHABILITATION	E900	206,276	762,255	968,531	210,213	776,803	987,016	12.00	12.00
			This decision unit aligns positions with the client caseload needs. Move positions from BA 3254 to 3265 to ensure sufficient resources to provide client services to Vocational Rehabilitation clients.									
17	9999	3265	DETR - VOCATIONAL REHABILITATION	E805	4,314	15,942	20,256	4,513	16,676	21,189	0.00	0.00
			This request supports reclassification for a Administrative Assistant I to Rehabilitation Counselor III.									
Total for Budget Account: 3265					3,184,717	20,454,137	23,638,854	2,941,284	19,561,373	22,502,657	110.00	110.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3268	DETR - REHABILITATION ADMINISTRATION	B000	0	1,165,316	1,165,316	0	1,180,122	1,180,122	12.00	12.00
			This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M150	0	113	113	0	996	996	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M100	0	863	863	0	-7,760	-7,760	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
1	9999	3268	DETR - REHABILITATION ADMINISTRATION	E710	0	14,426	14,426	0	14,720	14,720	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3268	DETR - REHABILITATION ADMINISTRATION	E906	0	0	0	0	-152,642	-152,642	0.00	-2.00
			This request transfers one Management Analyst II and one Administrative Assistant II from Rehabilitation Administration, budget account, 3268, to Aging Federal Programs and Admin, budget account, 3151, to provide administrative support to the Bureau of Disability Adjudication, budget account 3269, which is requested to transfer to Aging and Disability Services, Agency 402.									
3	9999	3268	DETR - REHABILITATION ADMINISTRATION	E908	0	-4,694	-4,694	0	-4,694	-4,694	0.00	0.00
			This decision transfers the Preferred Purchase Program from Rehabilitation Administration, Budget Account 3268, to State Purchasing, Budget Account 1358.									
Total for Budget Account: 3268					0	1,176,024	1,176,024	0	1,030,742	1,030,742	12.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3269	DETR - DISABILITY ADJUDICATION	B000	0	19,095,734	19,095,734	0	19,344,335	19,344,335	137.00	137.00
			This request continues funding for 147 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3269	DETR - DISABILITY ADJUDICATION	M150	0	931,290	931,290	0	1,003,017	1,003,017	0.00	0.00
			This request adjusts base revenues and expenditures including eliminating one-time expenditures for contracts, equipment, and adjusts for partial year costs for the continuation of programs. Adjustments include elimination for one time costs such as equipment, hardware/software, adjustments to motor pool and various operating costs for BDA.									
0	0	3269	DETR - DISABILITY ADJUDICATION	M100	0	-78,806	-78,806	0	-78,806	-78,806	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3269	DETR - DISABILITY ADJUDICATION	E228	0	98,766	98,766	0	121,598	121,598	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This request adds an Administrative Services Officer II position to the management structure for business operations units within the Bureau.									
2	9999	3269	DETR - DISABILITY ADJUDICATION	E245	0	73,015	73,015	0	90,065	90,065	1.00	1.00
			Information Technology support for Bureau operations in the Las Vegas Office.									
3	9999	3269	DETR - DISABILITY ADJUDICATION	E247	0	10,557	10,557	0	6,571	6,571	-6.00	-6.00
			This request eliminates five physicians and one psychologist position and increases the authority for contracts to provide these services as per Social Security Administration(SSA)best practices.									
4	9999	3269	DETR - DISABILITY ADJUDICATION	E710	0	51,226	51,226	0	28,836	28,836	0.00	0.00
			Request for purchase of new Mailing System as well as three new desktop computers based on the replacement schedule.									
5	9999	3269	DETR - DISABILITY ADJUDICATION	M800	0	-100,275	-100,275	0	-116,843	-116,843	0.00	0.00
			This request funds the allocation of maintenance decision units for Rehabilitation Division Administration; DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.									
6	9999	3269	DETR - DISABILITY ADJUDICATION	E800	0	93,671	93,671	0	98,032	98,032	0.00	0.00
			This request funds the allocation of enhancement decision units for Rehabilitation Division Administration; DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.									
7	9999	3269	DETR - DISABILITY ADJUDICATION	E801	0	23,308	23,308	0	20,121	20,121	0.00	0.00
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the State-owned buildings and removes the expense from the Penalties and Interest Account.									
8	9999	3269	DETR - DISABILITY ADJUDICATION	E802	0	44,202	44,202	0	-1,983,605	-1,983,605	0.00	0.00
			This decision unit will capture the net impact of the reorganization to the DETR cost allocation. Particular to BDA's role in cost allocation, this will remove the cost that BDA pays into DETR.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
9	9999	3269	DETR - DISABILITY ADJUDICATION	E803	0	0	0	0	712,075	712,075	0.00	0.00
This decision unit adjusts the Aging and Disability Services Division (ADSD) cost allocation. BDA will be charged the ADHD cost allocation through this decision unit.												
10	9999	3269	DETR - DISABILITY ADJUDICATION	E506	0	0	0	0	0	0	0.00	0.00
This decision unit accounts for changes to Budget Account 3269 as a result of moving from the Department of Employment, Training and Rehabilitation (DETR)to the Aging and Disability Services Division (ADSD).												

Total for Budget Account: 3269					0	20,242,688	20,242,688	0	19,245,396	19,245,396	133.00	133.00
Total for Division: 901					3,738,422	47,119,154	50,857,576	3,419,513	44,862,386	48,281,899	279.00	277.00

Division: 902 DETR - WORKFORCE DEVELOPMENT

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
3	9999	1004	OFFICE OF WORKFORCE INNOVATION	E503	506,050	-506,050	0	485,985	-485,985	0	0.00	0.00
This request adjusts revenues associated with the transfer of positions in E903.												
4	9999	1004	OFFICE OF WORKFORCE INNOVATION	E909	0	55,068	55,068	0	56,837	56,837	1.00	1.00
This request transfers an Administrative Assistant II position from the Research and Analysis Bureau, Budget Account 3273, to the Office of Workforce Innovation, Budget Account 1004.												
5	9999	1004	OFFICE OF WORKFORCE INNOVATION	E900	2,692	0	2,692	2,692	0	2,692	0.00	0.00
This request transfers the Apprenticeship Council from the Labor Commissioner to the Governor's Office of Workforce Innovation, budget account 1004.												
7	9999	1004	OFFICE OF WORKFORCE INNOVATION	E509	55,068	-55,068	0	56,837	-56,837	0	0.00	0.00
8	9999	1004	OFFICE OF WORKFORCE INNOVATION	E903	0	506,050	506,050	0	485,985	485,985	4.00	4.00
This request funds the establishment of permanent positions within the Office of Workforce Innovation.												

Total for Budget Account: 1004					563,810	0	563,810	545,514	0	545,514	5.00	5.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4770	DETR - WORKFORCE DEVELOPMENT	B000	0	79,405,909	79,405,909	0	80,113,376	80,113,376	437.00	437.00
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M150	0	7,295,708	7,295,708	0	7,045,547	7,045,547	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M100	0	68,849	68,849	0	-34,345	-34,345	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
3	9999	4770	DETR - WORKFORCE DEVELOPMENT	E711	0	16,704	16,704	0	16,704	16,704	0.00	0.00
			This decision unit is for fleet services vehicles to replace agency owned vehicles in the FY18/19 Biennum									
5	9999	4770	DETR - WORKFORCE DEVELOPMENT	E234	0	0	0	0	0	0	6.00	6.00
			This requests supports to convert six intermittent positions to permanent positions within the Veterans Program.									
6	9999	4770	DETR - WORKFORCE DEVELOPMENT	E235	0	0	0	0	0	0	18.00	18.00
			This request converts intermittent funding of RESEA JobConnect positions to 19 permanent positions due to changes in grant funding and workload projections.									
7	9999	4770	DETR - WORKFORCE DEVELOPMENT	E237	0	63,387	63,387	0	64,965	64,965	1.00	1.00
			This request funds the addition of a Workforce Services Rep 5 as the office supervisor for the Winnemucca JobConnect office.									
8	9999	4770	DETR - WORKFORCE DEVELOPMENT	E238	0	38,675	38,675	0	52,722	52,722	1.00	1.00
			This request funds 1 Day Labor office staff positions due to increased staffing needs.									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
9	9999	4770	DETR - WORKFORCE DEVELOPMENT	E712	0	26,072	26,072	0	0	0	0.00	0.00
This request funds replacement telephone system equipment in the Winnemucca Job Connect office.												
10	9999	4770	DETR - WORKFORCE DEVELOPMENT	E227	0	122,400	122,400	0	0	0	0.00	0.00
This request funds the Mandatory Independent Verification and Validation of the National Directory of New Hires that must be performed every three years.												
11	9999	4770	DETR - WORKFORCE DEVELOPMENT	E710	0	404,955	404,955	0	247,365	247,365	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
13	9999	4770	DETR - WORKFORCE DEVELOPMENT	M800	0	-313,431	-313,431	0	-276,838	-276,838	0.00	0.00
This request funds the allocation of maintenance decision units for DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.												
14	9999	4770	DETR - WORKFORCE DEVELOPMENT	E800	0	1,334,231	1,334,231	0	1,331,236	1,331,236	0.00	0.00
This request funds the 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.												
15	9999	4770	DETR - WORKFORCE DEVELOPMENT	E801	0	377,217	377,217	0	334,248	334,248	0.00	0.00
This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the State-owned buildings and removes the expense from the Penalties and Interest Account.												
16	9999	4770	DETR - WORKFORCE DEVELOPMENT	E228	0	506,050	506,050	0	485,985	485,985	4.00	4.00
This request funds the establishment of permanent positions within the Office of Workforce Innovation.												
17	9999	4770	DETR - WORKFORCE DEVELOPMENT	E802	4,261	292,328	296,589	135,346	1,240,088	1,375,434	0.00	0.00
This requests funding for cost allocated expenses in budget accounts 3272, 3273, and 3274. This accounts for all reallocations caused by the reorganization of the Department of Employment, Training, and Rehabilitation due to the Governor's Initiative on workforce development.												

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26	9999	4770	DETR - WORKFORCE DEVELOPMENT	E906	0	0	0	0	0	0	7.00	7.00
This request transfers seven positions consisting of one Social Services Program Specialist II, one Family Services Specialist II, and five Administrative Assistant IV from DHHS, Welfare - Field Services, budget account 3233 to DETR, Employment Security Division, budget account 4770.												
27	9999	4770	DETR - WORKFORCE DEVELOPMENT	E907	50,000	0	50,000	50,000	0	50,000	0.00	0.00
This request transfers Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T) transportation and other support services from DWSS, budget account 3233 to DETR-ESD, budget account 4770. .												
28	9999	4770	DETR - WORKFORCE DEVELOPMENT	E908	0	0	0	0	0	0	0.00	64.00
This request transfers sixty-four positions consisting of four Administrative Assistant I, one Administrative Assistant II, forty four Administrative Assistant IV, one Social Services Manager II, and five Workforce Services Rep II from Welfare - Field Services, budget account 3233, to DETR - Employment Security Division, budget account 4770.												
30	9999	4770	DETR - WORKFORCE DEVELOPMENT	E506	0	629,419	629,419	0	686,139	686,139	2.00	2.00
This request aligns revenues with the transfer of positions in E906 and adds 2 ESD Manager 3 position and an Administrative Assistant 3 to help manage the transition of the SNAP and TANF E & T programs into DETR's structure.												
31	9999	4770	DETR - WORKFORCE DEVELOPMENT	E504	0	0	0	0	0	0	0.00	0.00
This request aligns revenues with the transfer of positions in E904.												
32	9999	4770	DETR - WORKFORCE DEVELOPMENT	E507	0	50,000	50,000	0	50,000	50,000	0.00	0.00
34	9999	4770	DETR - WORKFORCE DEVELOPMENT	E508	0	0	0	0	4,042,846	4,042,846	0.00	0.00
37	9999	4770	DETR - WORKFORCE DEVELOPMENT	E601	0	-1,303,123	-1,303,123	0	-1,350,368	-1,350,368	-20.00	-20.00
39	9999	4770	DETR - WORKFORCE DEVELOPMENT	E233	0	120,000	120,000	0	120,000	120,000	0.00	0.00
This decision unit adds authority to provide contracted profession legal services to the Unemployment Insurance program to pursue collection of debts owed through the bankruptcy process.												

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40	9999	4770	DETR - WORKFORCE DEVELOPMENT	E500	465,207	0	465,207	587,339	0	587,339	5.00	5.00
This request adds six positions, a Deputy Administrator, 2 ESD Chiefs, 2 ESD Manager 3s, and an Administrative Assistant 3.												
41	9999	4770	DETR - WORKFORCE DEVELOPMENT	E910	0	-224,173	-224,173	0	-226,104	-226,104	-2.00	-2.00
This decision unit is part of the Governor's Initiative for the re-organization of the Department of Employment, Training and Rehabilitation. This proposal will create a second Deputy Director position for DETR by transferring and repurposing the current ESD Administrator position. This position will create a more effective, two-pronged leadership oversight approach: one Deputy Director over programs, and one Deputy Director over administration.												
42	9999	4770	DETR - WORKFORCE DEVELOPMENT	E501	0	2,391,238	2,391,238	0	2,453,880	2,453,880	1.00	1.00
43	9999	4770	DETR - WORKFORCE DEVELOPMENT	E903	0	-506,050	-506,050	0	-485,985	-485,985	-4.00	-4.00
This request transfers the Office of Workforce Innovation to Budget Account 1004, Governor's Office, Office of Workforce Innovation (OWIN). OWIN was established within budget account 4770, Employment Security Division per Executive Order 2016-08.												
44	9999	4770	DETR - WORKFORCE DEVELOPMENT	E904	0	79,284	79,284	0	81,859	81,859	1.00	1.00
This request transfers one Program Officer II from Research and Analysis, budget account, 3273, to the Employment Security Division, budget account 4770 to provide help desk support and assist in the implementation of the Burning Glass software.												
45	9999	4770	DETR - WORKFORCE DEVELOPMENT	E901	0	-31,155,143	-31,155,143	0	-31,446,359	-31,446,359	-247.00	-247.00
The purpose of this decision unit is to establish a separate budget account for the Unemployment Insurance (UI) Program in order to provide increased transparency for the budgeting and fiscal operation of the UI program. The UI program includes units that manage the following functions: UI Benefits, UI Contributions, UI Appeals, UI Board of Review, National Directory of New Hires, Child Support Intercept (CSI), Career Enhancement Program (CEP) tax collection, Work Histories, Bond Assessment Collection, TRADE Act Benefits, and funding for the ReEmployment Services and Eligibility Assessment (RESEA). In addition, this will facilitate the department's request to create a separate UI Division in support of the Governor's Initiative to reorganize and properly align the State's public workforce development system.												

Total for Budget Account: 4770					519,468	59,720,506	60,239,974	772,685	64,546,961	65,319,646	210.00	274.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	B000	0	8,155,492	8,155,492	0	8,155,492	8,155,492	0.00	0.00

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			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.									
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	M150	0	-5,709,412	-5,709,412	0	-5,646,283	-5,646,283	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	M100	0	-4,948	-4,948	0	-4,948	-4,948	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E730	0	452,773	452,773	0	417,773	417,773	0.00	0.00
			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.									
2	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E905	0	-452,773	-452,773	0	-417,773	-417,773	0.00	0.00
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the State-owned buildings and removes the expense from the Penalties and Interest Account.									
Total for Budget Account: 4771					0	2,441,132	2,441,132	0	2,504,261	2,504,261	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
6	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E501	0	12,973	12,973	0	12,120	12,120	0.00	0.00
			This request represents adjustments to the E901 decision unit. This adjustment changes the Wage Assessment Revenue GL 4280 to the transfer from Employment Security Special Fund Revenue GL 4670 and to the UI federal grant Revenue GL 3540. Also, this decision unit reclassifies PCN005000 Deputy Administrator, DETR to unclassified Division Administrator, Unemployment Insurance.									
7	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E901	0	31,155,143	31,155,143	0	31,446,359	31,446,359	247.00	247.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			The purpose of this decision unit is to establish a separate budget account for the Unemployment Insurance (UI) Program in order to provide increased transparency for the budgeting and fiscal operation of the UI program. The UI program includes units that manage the following functions: UI Benefits, UI Contributions, UI Appeals, UI Board of Review, National Directory of New Hires, Child Support Intercept (CSI), Career Enhancement Program (CEP) tax collection, Work Histories, Bond Assessment Collection, TRADE Act Benefits, and funding for the ReEmployment Services and Eligibility Assessment (RESEA). In addition, this will facilitate the department's request to create a separate UI Division in support of the Governor's Initiative to reorganize and properly align the State's public workforce development system.									

Total for Budget Account: 4772					0	31,168,116	31,168,116	0	31,458,479	31,458,479	247.00	247.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
2	9999	4773	DETR - ADULT BASIC EDUCATION	E802	0	31,702	31,702	0	34,995	34,995	0.00	0.00
3	9999	4773	DETR - ADULT BASIC EDUCATION	E903	0	5,806,312	5,806,312	0	5,815,556	5,815,556	2.00	2.00
			This request transfers the Adult Basic Education program from the Department of Education, budget account 2680, to the Department of Employment Training and Rehabilitation, budget account 4773.									

Total for Budget Account: 4773					0	5,838,014	5,838,014	0	5,850,551	5,850,551	2.00	2.00
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Total for Division: 902					1,083,278	99,167,768	100,251,046	1,318,199	104,360,252	105,678,451	464.00	528.00
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Division: 903 DETR - NV EQUAL RIGHTS COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	B000	1,236,175	386,882	1,623,057	1,246,422	406,889	1,653,311	17.00	17.00
			This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	M150	-11,044	0	-11,044	-1,078	0	-1,078	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	M100	422	69,333	69,755	422	49,326	49,748	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
2	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E710	1,260	0	1,260	1,260	0	1,260	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
3	9999	2580	DETR - EQUAL RIGHTS COMMISSION	M800	-15,806	0	-15,806	-16,891	0	-16,891	0.00	0.00
			This request funds the allocation of maintenance decision units for DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.									
4	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E800	35,390	0	35,390	38,683	0	38,683	0.00	0.00
			This request funds the 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.									
5	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E801	3,494	0	3,494	3,019	0	3,019	0.00	0.00
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the State-owned buildings and removes the expense from the Penalties and Interest Account.									
6	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E802	-249,991	0	-249,991	-256,975	0	-256,975	0.00	0.00
			This decision unit is part of the Governor's Initiative for the reorganization of the Department of Employment, Training and Rehabilitation. This decision unit will accounts for the net impact of the reorganization to the DETR cost allocation.									
7	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E600	-60,921	0	-60,921	-63,013	0	-63,013	-1.00	-1.00
			This decision unit eliminates one Compliance Investigator to meet the 5% reduction of General Fund appropriations as per the Budget Instructions.									
9	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E504	241	0	241	240	0	240	0.00	0.00
			This decision unit is part of the Governor's Initiative for the re-organization of the Department of Employment, Training and Rehabilitation and recognizes expenditure adjustments related to the transfer of the Nevada Equal Rights Commission (NERC), Budget Account 2580, from the Department of Employment, Training and Rehabilitation (DETR) to the Labor Commission.									
10	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E803	83,337	0	83,337	87,244	0	87,244	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 2580					1,022,557	456,215	1,478,772	1,039,333	456,215	1,495,548	16.00	16.00
Total for Division: 903					1,022,557	456,215	1,478,772	1,039,333	456,215	1,495,548	16.00	16.00
Division:			908 DETR - ADMINISTRATIVE SERVICES									
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3270	DETR-NEVADA P20 WORKFORCE REPORTING	B000	955,793	0	955,793	955,793	0	955,793	1.00	1.00
			This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3270	DETR-NEVADA P20 WORKFORCE REPORTING	M150	39,148	0	39,148	36,220	0	36,220	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3270	DETR-NEVADA P20 WORKFORCE REPORTING	M100	4	0	4	4	0	4	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3270	DETR-NEVADA P20 WORKFORCE REPORTING	E250	1,286,299	0	1,286,299	1,264,674	0	1,264,674	0.00	0.00
			This Decision Unit allows for additional sharing of de-aggregated data with the Office of Workforce Innovation (OWINN) who will manage the Nevada P20 Workforce Research Data(NPWR) state longitudinal data system(SLDS).									
2	9999	3270	DETR-NEVADA P20 WORKFORCE REPORTING	M800	-1,051	0	-1,051	-1,105	0	-1,105	0.00	0.00
			This request funds the allocation of maintenance decision units for DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.									
3	9999	3270	DETR-NEVADA P20 WORKFORCE REPORTING	E800	2,277	0	2,277	2,459	0	2,459	0.00	0.00
			This request funds the 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.									
4	9999	3270	DETR-NEVADA P20 WORKFORCE REPORTING	E801	218	0	218	189	0	189	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the State-owned buildings and removes the expense from the Penalties and Interest Account.									
5	9999	3270	DETR-NEVADA P20 WORKFORCE REPORTING	E802	-17,352	0	-17,352	-17,633	0	-17,633	0.00	0.00
			This decision unit will accounts for the net impact of the reorganization to the DETR cost allocation.									
7	9999	3270	DETR-NEVADA P20 WORKFORCE REPORTING	E230	227,474	0	227,474	3,565	0	3,565	0.00	0.00
			This request reclassifies the existing IT Professional 3 to an unclassified Policy Analyst to better title the position and recruit qualified applicants to manage this program. Additionally, a request for Business Intelligence Reports and Analytics is included to increase the capabilities of the system.									
8	9999	3270	DETR-NEVADA P20 WORKFORCE REPORTING	E600	-56,318	0	-56,318	-56,318	0	-56,318	0.00	0.00
			This decision unit complies with the Budget Instructions to provide a 5% reduction to the General Fund appropriation. The contracts in Adjusted Base are decreased proportionately to achieve the necessary reduction.									
Total for Budget Account: 3270					2,436,492	0	2,436,492	2,187,848	0	2,187,848	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3272	DETR - ADMINISTRATION	B000	0	5,326,523	5,326,523	0	5,409,236	5,409,236	55.00	55.00
			This request continues funding for 55 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3272	DETR - ADMINISTRATION	M150	0	-68,386	-68,386	0	-68,037	-68,037	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3272	DETR - ADMINISTRATION	M100	0	-374,031	-374,031	0	-443,662	-443,662	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3272	DETR - ADMINISTRATION	E227	0	-55,503	-55,503	0	-57,433	-57,433	-1.00	-1.00
			HR/Admin requests the expiration of a Personnel Technician position to fund the upgrade and reclassification of other HR positions to allow succession planning.									



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2	9999	3272	DETR - ADMINISTRATION	E805	0	13,874	13,874	0	13,869	13,869	0.00	0.00
This request reclassifies a Personnel Technician 2 to a Personnel Analyst I and an Accounting Assistant 2 to an Administrative Assistant 2 commensurate with duties of the positions.												
4	9999	3272	DETR - ADMINISTRATION	E710	0	35,638	35,638	0	12,853	12,853	0.00	0.00
This request replaces computer hardware and associated software per the Department of Information Technology's and the Department of Employment, Training and Rehabilitation recommended replacement schedules.												
8	9999	3272	DETR - ADMINISTRATION	E907	0	0	0	0	-145,495	-145,495	0.00	-2.00
This request transfers one Accountant Technician II and one Accounting Assistant II from DETR Administrative Services, budget account, 3272, to Aging Federal Programs and Admin, budget account, 3151, to provide accounting support to the Bureau of Disability Adjudication, budget account 3269, which is requested to transfer to Aging and Disability Services, Agency 402.												
10	9999	3272	DETR - ADMINISTRATION	E505	0	0	0	0	0	0	0.00	0.00
This decision unit relates to decision unit E905, the allocation of building maintenance costs to the benefiting divisions housed in the State-owned buildings and removes the expense from the Penalties and Interest Account.												
12	9999	3272	DETR - ADMINISTRATION	E908	0	59,058	59,058	0	61,139	61,139	1.00	1.00
This request transfers an Administrative Assistant II from Research & Analysis, Budget Account 3273, to the Director's Office in Administrative Services, Budget Account 3272.												
13	9999	3272	DETR - ADMINISTRATION	E508	0	0	0	0	0	0	0.00	0.00
This decision unit relates to the transfer of an Administrative Assistant II from Research & Analysis, Budget Account 3273, to the Director's Office in Administrative Services, Budget Account 3272. Correlates to decision unit E908.												
14	9999	3272	DETR - ADMINISTRATION	E504	0	29,529	29,529	0	31,206	31,206	0.00	0.00
This decision unit relates to the transfer of the Nevada Equal Rights Commission (NERC), Budget Account 2580, from the Department of Employment, Training and Rehabilitation (DETR) to the Labor Commission. The Reno NERC Office will continue to be allocated with DETR. The charges related to the DETR infrastructure, such as NERC's portion of the lease, security and telephone system support, will be paid from Budget Account 3272, DETR Administrative Services, and billed to NERC, Budget Account 2580 in the biennium.												
16	9999	3272	DETR - ADMINISTRATION	E510	0	0	0	0	0	0	0.00	0.00
This decision unit relates to decision unit E910. The Employment Security Division Administrator is adjusted to the Deputy Director and the revenue is adjusted to correctly capture RGL 4231, Cost Allocation.												
18	9999	3272	DETR - ADMINISTRATION	E806	0	7,313	7,313	0	7,679	7,679	0.00	0.00

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			Reclassification of Management Analyst 3 to Administrative Services Officer 2.									
20	9999	3272	DETR - ADMINISTRATION	E905	0	452,773	452,773	0	417,773	417,773	0.00	0.00
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the State-owned buildings and removes the expense from the Penalties and Interest Account.									
21	9999	3272	DETR - ADMINISTRATION	E910	0	224,206	224,206	0	226,137	226,137	2.00	2.00
			This decision unit is part of the Governor's Initiative for the re-organization of the Department of Employment, Training and Rehabilitation. This proposal will create a second Deputy Director position for DETR by transferring and repurposing the current ESD Administrator position. This position will create a more effective, two-pronged leadership oversight approach: one Deputy Director over programs, and one Deputy Director over administration.									
Total for Budget Account: 3272					0	5,650,994	5,650,994	0	5,465,265	5,465,265	57.00	55.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	3273	DETR - RESEARCH & ANALYSIS	B000	0	2,878,721	2,878,721	0	2,921,195	2,921,195	29.51	29.51
			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.									
0	0	3273	DETR - RESEARCH & ANALYSIS	M150	0	-94,914	-94,914	0	-90,645	-90,645	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3273	DETR - RESEARCH & ANALYSIS	M100	0	3,837	3,837	0	3,837	3,837	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3273	DETR - RESEARCH & ANALYSIS	E710	0	33,461	33,461	0	27,184	27,184	0.00	0.00
			DETR's policy is to replace personal computers and standard Office Suite Software every three years for all positions in budget account 3273, which is considered a high end user. Replacement costs for Desktop, Laptop and MS Office software are the standard costs per NEBS.									
2	9999	3273	DETR - RESEARCH & ANALYSIS	M800	0	-11,214	-11,214	0	-11,900	-11,900	0.00	0.00
			This request funds the allocation of maintenance decision units for DETR Administration, Budget Account 3272; Research and Analysis, Budget Account 3273; and Information Development and Processing, Budget Account 3274.									

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3	9999	3273	DETR - RESEARCH & ANALYSIS	E800	0	24,425	24,425	0	26,717	26,717	0.00	0.00
			This request funds the 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.									
4	9999	3273	DETR - RESEARCH & ANALYSIS	E801	0	5,543	5,543	0	4,522	4,522	0.00	0.00
			This decision unit transfers the allocation of building maintenance costs to the benefiting divisions housed in the State-owned buildings and removes the expense from the Penalties and Interest Account.									
5	9999	3273	DETR - RESEARCH & ANALYSIS	E802	0	896	896	0	14,182	14,182	0.00	0.00
			This decision unit will accounts for the net impact of the reorganization to the DETR cost allocation.									
6	9999	3273	DETR - RESEARCH & ANALYSIS	E904	0	-79,284	-79,284	0	-81,859	-81,859	-1.00	-1.00
			This request transfers one Program Officer II from Research and Analysis, budget account, 3273, to the Employment Security Division, budget account 4770 to provide help desk support and assist in the implementation of the Burning Glass software.									
8	9999	3273	DETR - RESEARCH & ANALYSIS	E246	0	-70,634	-70,634	0	-73,295	-73,295	-1.00	-1.00
			This request eliminates a vacant Economist II position from Budget Account 3273, Research & Analysis.									
10	9999	3273	DETR - RESEARCH & ANALYSIS	E908	0	-59,058	-59,058	0	-61,139	-61,139	-1.00	-1.00
			This request transfers an Administrative Assistant II from Research & Analysis, Budget Account 3273, to the Director's Office in Administrative Services, Budget Account 3272.									
11	9999	3273	DETR - RESEARCH & ANALYSIS	E909	0	-55,068	-55,068	0	-56,837	-56,837	-1.00	-1.00
			This request transfers an Administrative Assistant II position from the Research and Analysis Bureau, Budget Account 3273, to the Office of Workforce Innovation, Budget Account 1004.									
12	9999	3273	DETR - RESEARCH & ANALYSIS	E601	0	-77,515	-77,515	0	-77,486	-77,486	-1.00	-1.00
			This decision unit eliminates a Statistician I to account for reductions to the federal Unemployment Insurance grant.									
Total for Budget Account: 3273					0	2,499,196	2,499,196	0	2,544,476	2,544,476	24.51	24.51

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0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	B000	0	10,710,153	10,710,153	0	10,787,193	10,787,193	56.00	56.00
			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.									
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	M150	0	1,096,139	1,096,139	0	1,217,028	1,217,028	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	M100	0	-3,852	-3,852	0	-3,852	-3,852	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E710	0	1,044,934	1,044,934	0	1,155,514	1,155,514	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.									
2	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E720	0	815,094	815,094	0	764,685	764,685	0.00	0.00
			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. The requested items help to ensure that the department has sufficient storage to contain its day-to-day business information, adequate networking capacity to support it business offices, and other technology products to safeguard information.									
7	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E225	0	104,400	104,400	0	208,800	208,800	0.00	0.00
			Request authority for MSA charges to implement possible interface for registration purposes between DETR's One-Stop Operating System (OSOS) and Welfare's OASIS and detail the requirements to integrate the SNAP-ET and TANF Tiers III into DETR's infrastructure per the Governor's Initiative on Workforce Development.									
8	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E250	0	95,083	95,083	0	95,083	95,083	0.00	0.00

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			Requests authority for MSA shared resources for infrastructure support, software support, and the maintenance and enhancement of NPWR reporting.									
Total for Budget Account: 3274					0	13,861,951	13,861,951	0	14,224,451	14,224,451	56.00	56.00
Total for Division: 908					2,436,492	22,012,141	24,448,633	2,187,848	22,234,192	24,422,040	138.51	136.51
Total for Department: 90					8,280,749	168,755,278	177,036,027	7,964,893	171,913,045	179,877,938	897.51	957.51

Department: 91 PUBLIC EMPLOYEES' RETIREMENT SYSTEM  
Division: 910 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	B000	0	10,946,072	10,946,072	0	11,049,608	11,049,608	69.00	69.00
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	M150	0	-251,570	-251,570	0	-537,276	-537,276	0.00	0.00
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	M100	0	-33,552	-33,552	0	-252,699	-252,699	0.00	0.00
1	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E225	0	549,012	549,012	0	680,681	680,681	9.00	9.00
2	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E710	0	2,544,648	2,544,648	0	947,241	947,241	0.00	0.00
Total for Budget Account: 4821					0	13,754,610	13,754,610	0	11,887,555	11,887,555	78.00	78.00
Total for Division: 910					0	13,754,610	13,754,610	0	11,887,555	11,887,555	78.00	78.00
Total for Department: 91					0	13,754,610	13,754,610	0	11,887,555	11,887,555	78.00	78.00

Department: 92 DEFERRED COMPENSATION  
Division: 920 DEFERRED COMPENSATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1017	DEFERRED COMPENSATION COMMITTEE	B000	0	548,133	548,133	0	549,778	549,778	1.75	1.75
			This decision unit continues funding for one and three-quarter employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M150	0	-173,043	-173,043	0	-120,043	-120,043	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2016 and the anticipated expenditures for the 2017-19 biennium.									
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M100	0	-54,378	-54,378	0	-86,408	-86,408	0.00	0.00
1	9999	1017	DEFERRED COMPENSATION COMMITTEE	E710	0	1,518	1,518	0	1,585	1,585	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
Total for Budget Account: 1017					0	322,230	322,230	0	344,912	344,912	1.75	1.75
Total for Division: 920					0	322,230	322,230	0	344,912	344,912	1.75	1.75
Total for Department: 92					0	322,230	322,230	0	344,912	344,912	1.75	1.75

Department: 95 PUBLIC EMPLOYEES' BENEFITS PROGRAM

Division: 950 PUBLIC EMPLOYEES' BENEFITS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	B000	0	347,957,885	347,957,885	0	347,996,492	347,996,492	32.00	32.00
			This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			[See Attachment]									
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M150	0	-7,546,612	-7,546,612	0	-7,363,283	-7,363,283	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M100	0	-75,260	-75,260	0	41,542	41,542	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M101	0	20,070,550	20,070,550	0	41,607,405	41,607,405	0.00	0.00
This request funds medical inflation of 6%, prescription drug inflation of 8% and dental inflation of 3% in fiscal year 2018 and the same inflation again in fiscal year 2019.												
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M102	0	-7,613,000	-7,613,000	0	-9,713,000	-9,713,000	0.00	0.00
This request makes changes to the Incurred But Not Reported Reserve (approximate increase of 34% in fiscal year 2018 when compared to fiscal year 2017 and 5% increase in fiscal year 2019 when compared to fiscal year 2018), the Catastrophic Reserve (approximate increase of 16% in fiscal year 2018 and 7% increase in fiscal year 2019), the Health Reimbursement Arrangement (HRA) Reserve (approximate decrease of 13% in fiscal year 2018 when compared to fiscal year 2017 and an increase of approximately 5% in fiscal year 2019 when compared to fiscal 2018) and Reserves. Requested adjustments are based upon actuarial evaluations completed by AON Hewitt Consulting and historical HRA utilization.												
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M200	0	15,300,039	15,300,039	0	16,433,358	16,433,358	0.00	0.00
This request funds an increase in projected enrollment of state employees and retirees from 35,857 in fiscal year 2017 to 37,135 in fiscal year 2018 and 37,477 in fiscal year 2019												
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M201	0	-11,624,581	-11,624,581	0	-17,571,362	-17,571,362	0.00	0.00
This requests funds a projected decrease in projected enrollment of non-state (local government) retirees from 6,824 in fiscal year 2017 to 6,393 in fiscal year 2018 and 6,110 in fiscal year 2019.												
1	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M501	0	2,666,133	2,666,133	0	2,632,312	2,632,312	0.00	0.00
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.												
2	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E710	0	68,897	68,897	0	49,340	49,340	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.												
3	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E600	0	0	0	0	0	0	0.00	0.00
This request adheres to All Agency Memo #2016-07 requiring Internal Service Accounts to adhere to agency reduction plans. The Agency Reduction plan reduces the Active Employee Group Insurance (AEGIS) and Retiree Group Insurance (REGI) assessments by approximately \$25 million over the biennium. PEBP has a single program which is to provide health insurance benefits to State and Non-State employees and retirees. PEBP has submitted a budget reflecting the Fiscal Year 2012 plan design with no enhancements. The reduction in the AEGIS and REGI assessment results in a shift of the costs from employer contributions to employee contributions.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
Total for Budget Account: 1338					0	359,204,051	359,204,051	0	374,112,804	374,112,804	32.00	32.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	B000	0	35,931,986	35,931,986	0	35,931,986	35,931,986	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M150	0	326,880	326,880	0	-400,953	-400,953	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M100	0	-8,374	-8,374	0	0	0	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. This is a pass-through to Budget Account 1338 Public Employees' Benefits Program									
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M101	0	2,233,213	2,233,213	0	4,530,969	4,530,969	0.00	0.00
			This request funds medical inflation of 6%, prescription drug inflation of 8% and dental inflation of 3% in fiscal year 2018 and the same inflation again in fiscal year 2019.									
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M102	0	285,824	285,824	0	0	0	0.00	0.00
			This request makes changes to the Incurred But Not Reported Reserve (approximate increase of 34% in fiscal year 2018 when compared to fiscal year 2017 and 5% increase in fiscal year 2019 when compared to fiscal year 2018), the Catastrophic Reserve (approximate increase of 16% in fiscal year 2018 and 7% increase in fiscal year 2019), the Health Reimbursement Arrangement (HRA) Reserve (approximate decrease of 13% in fiscal year 2018 when compared to fiscal year 2017 and an increase of approximately 5% in fiscal year 2019 when compared to fiscal 2018) and Reserves. Requested adjustments are based upon actuarial evaluations completed by AON Hewitt Consulting and historical HRA utilization.									
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M200	0	1,702,407	1,702,407	0	1,789,562	1,789,562	0.00	0.00
			This request funds an increase in projected enrollment of state employees and retirees from 35,857 in fiscal year 2017 to 37,135 in fiscal year 2018 and 37,477 in fiscal year 2019.									
1	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	E710	0	7,666	7,666	0	5,373	5,373	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This is a pass-through to Budget Account 1338 Public Employees' Benefits Program									



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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
2	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	E600	0	-1,881,754	-1,881,754	0	-1,842,916	-1,842,916	0.00	0.00
This request adheres to All Agency Memo #2016-07 requiring Internal Service Accounts to submit budgets which include an agency reduction plan. The Agency Reduction plan reduces the Active Employee Group Insurance (AEGIS) and Retiree Group Insurance (REGI) assessments by approximately \$25 million over the biennium. PEBP has a single program which is to provide health insurance benefits to State and Non-State employees and retirees. PEBP has submitted a budget reflecting the Fiscal Year 2012 plan design with no enhancements. The reduction in the AEGIS and REGI assessment results in a shift of the costs from employer contributions to employee contributions.												
Total for Budget Account: 1368					0	38,597,848	38,597,848	0	40,014,021	40,014,021	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	B000	0	211,062,447	211,062,447	0	211,062,447	211,062,447	0.00	0.00
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M150	0	-5,917,410	-5,917,410	0	-5,050,086	-5,050,086	0.00	0.00
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M100	0	-47,379	-47,379	0	0	0	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. This is a pass-through to Budget Account 1338 Public Employees' Benefits Program												
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M101	0	12,635,051	12,635,051	0	26,270,993	26,270,993	0.00	0.00
This request funds medical inflation of 6%, prescription drug inflation of 8% and dental inflation of 3% in fiscal year 2018 and the same inflation again in fiscal year 2019.												
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M102	0	1,617,130	1,617,130	0	0	0	0.00	0.00
This request makes changes to the Incurred But Not Reported Reserve (approximate increase of 34% in fiscal year 2018 when compared to fiscal year 2017 and 5% increase in fiscal year 2019 when compared to fiscal year 2018), the Catastrophic Reserve (approximate increase of 16% in fiscal year 2018 and 7% increase in fiscal year 2019), the Health Reimbursement Arrangement (HRA) Reserve (approximate decrease of 13% in fiscal year 2018 when compared to fiscal year 2017 and an increase of approximately 5% in fiscal year 2019 when compared to fiscal 2018) and Reserves. Requested adjustments are based upon actuarial evaluations completed by AON Hewitt Consulting and historical HRA utilization.												
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M200	0	9,631,862	9,631,862	0	10,376,054	10,376,054	0.00	0.00
This request funds an increase in projected enrollment of state employees and retirees from 35,857 in fiscal year 2017 to 37,135 in fiscal year 2018 and 37,477 in fiscal year 2019												

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1	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E710	0	43,373	43,373	0	31,153	31,153	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This is a pass-through to Budget Account 1338 Public Employees' Benefits Program									
2	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E600	0	-10,646,569	-10,646,569	0	-10,685,407	-10,685,407	0.00	0.00
			This request adheres to All Agency Memo #2016-07 requiring Internal Service Accounts to submit budgets which include an agency reduction plan. The Agency Reduction plan reduces the Active Employee Group Insurance (AEGIS) and Retiree Group Insurance (REGI) assessments by approximately \$25 million over the biennium. PEBP has a single program which is to provide health insurance benefits to State and Non-State employees and retirees. PEBP has submitted a budget reflecting the Fiscal Year 2012 plan design with no enhancements. The reduction in the AEGIS and REGI assessment results in a shift of the costs from employer contributions to employee contributions.									
Total for Budget Account: 1390					0	218,378,505	218,378,505	0	232,005,154	232,005,154	0.00	0.00
Total for Division: 950					0	616,180,404	616,180,404	0	646,131,979	646,131,979	32.00	32.00
Total for Department: 95					0	616,180,404	616,180,404	0	646,131,979	646,131,979	32.00	32.00

Department: 96 SILVER STATE HEALTH INSURANCE EXCHANGE  
Division: 960 SILVER STATE HEALTH INSURANCE EXCHANGE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2018	Other FY 2018	Total 2018	General Fund FY 2019	Other FY 2019	Total 2019	FTE FY 2018	FTE FY 2019
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	B000	0	6,116,910	6,116,910	0	6,116,910	6,116,910	13.00	13.00
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M150	0	273,256	273,256	0	278,429	278,429	0.00	0.00
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M100	0	-110,858	-110,858	0	-129,006	-129,006	0.00	0.00
1	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E275	0	3,803,293	3,803,293	0	5,645,285	5,645,285	0.00	0.00
			To allow the Exchange to transition from the Federal application for eligibility and enrollment platform.									
2	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E276	0	8,289,009	8,289,009	0	0	0	0.00	0.00
			The Exchange will be charged a 1.5% user fee to remain on the federal application for eligibility and enrollment technology.									

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3	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E710	0	11,300	11,300	0	0	0	0.00	0.00
This request funds replacements equipment per the Enterprise Information Technology Services'(EITS) recommended replacement schedule.												
Total for Budget Account: 1400					0	18,382,910	18,382,910	0	11,911,618	11,911,618	13.00	13.00
Total for Division: 960					0	18,382,910	18,382,910	0	11,911,618	11,911,618	13.00	13.00
Total for Department: 96					0	18,382,910	18,382,910	0	11,911,618	11,911,618	13.00	13.00
Grand Total :					4,020,862,261	9,013,355,513	13,034,217,774	4,167,385,219	8,579,731,083	12,747,116,302	26,856.49	27,081.98