

**State of Nevada - Budget Division
Budget Highlight - 2013 - 2015 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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1000	OFFICE OF THE GOVERNOR	B000	2,082,544	0	2,082,544	2,082,544	0	2,082,544	16.98	16.98
<p>This request continues funding for the Governor, non-classified positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1000	OFFICE OF THE GOVERNOR	M150	-52,624	0	-52,624	-51,696	0	-51,696	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	1000	OFFICE OF THE GOVERNOR	E670	-59,046	0	-59,046	-58,928	0	-58,928	0.00	0.00
0	0	1000	OFFICE OF THE GOVERNOR	E671	0	0	0	0	0	0	0.00	0.00
0		1000	OFFICE OF THE GOVERNOR	E672	-200	0	-200	-250	0	-250	0.00	0.00
0	0	1000	OFFICE OF THE GOVERNOR	M100	-1,539	0	-1,539	-1,539	0	-1,539	0.00	0.00
<p>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.</p>												
2	9999	1000	OFFICE OF THE GOVERNOR	E710	9,770	0	9,770	3,395	0	3,395	0.00	0.00
<p>This Decision Unit requests to replace computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.</p>												
3	9999	1000	OFFICE OF THE GOVERNOR	E804	1,624	0	1,624	1,629	0	1,629	0.00	0.00
<p>This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.</p>												
Total for Budget Account: 1000					1,980,529	0	1,980,529	1,975,155	0	1,975,155	16.98	16.98
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	B000	275,173	0	275,173	275,173	0	275,173	2.69	2.69
<p>This request continues funding for the Governor's Mansion operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

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0	0	1001	GOVERNOR'S MANSION MAINTENANCE	M150	1,795	0	1,795	1,647	0	1,647	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	1001	GOVERNOR'S MANSION MAINTENANCE	E670	-5,678	0	-5,678	-5,658	0	-5,658	0.00	0.00
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	E671	0	0	0	0	0	0	0.00	0.00
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	M100	-254	0	-254	-254	0	-254	0.00	0.00
<p>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.</p>												
2	9999	1001	GOVERNOR'S MANSION MAINTENANCE	E804	328	0	328	329	0	329	0.00	0.00
<p>This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.</p>												
Total for Budget Account: 1001					271,364	0	271,364	271,237	0	271,237	2.69	2.69

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1007	STATE FISCAL STABILIZATION ACCOUNT	B000	0	43,174,450	43,174,450	0	43,174,450	43,174,450	0.00	0.00
0	0	1007	STATE FISCAL STABILIZATION ACCOUNT	M150	0	0	0	0	0	0	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>												
2	9999	1007	STATE FISCAL STABILIZATION ACCOUNT	E495	0	-43,174,450	-43,174,450	0	-43,174,450	-43,174,450	0.00	0.00
Total for Budget Account: 1007					0	0	0	0	0	0	0.00	0.00

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0	0	1011	GOVERNOR'S WASHINGTON OFFICE	B000	0	247,079	247,079	0	247,079	247,079	0.00	0.00
This request continues the operating costs at the current level.												
0	0	1011	GOVERNOR'S WASHINGTON OFFICE	M150	0	6,177	6,177	0	12,354	12,354	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: 1011					0	253,256	253,256	0	259,433	259,433	0.00	0.00
Total for Division: 010					2,251,893	253,256	2,505,149	2,246,392	259,433	2,505,825	19.67	19.67

Division: 011 STATE ENERGY OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	B000	100	11,556,902	11,557,002	100	11,579,584	11,579,684	15.00	15.00
This request continues funding for thirteen positions in fiscal year 2014 and 2015 and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	M150	0	-9,822,165	-9,822,165	0	-9,830,556	-9,830,556	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	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E670	0	-50,309	-50,309	0	-51,076	-51,076	0.00	0.00
0	0	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E671	0	-13,428	-13,428	0	-34,855	-34,855	0.00	0.00
0		4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E672	0	-3,375	-3,375	0	-3,900	-3,900	0.00	0.00
0	0	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	M100	0	-1,383	-1,383	0	-1,383	-1,383	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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4	9999	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E226	0	23,417	23,417	0	23,417	23,417	0.00	0.00
<p>This request is for expenditures for the Revolving Loan Program.</p>												
6	9999	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E710	0	4,902	4,902	0	3,688	3,688	0.00	0.00
<p>This request replaces computer hardware and associated software per Enterprise Information Technoloy Services recommended replacement schedule.</p>												
9	9999	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E805	0	-76,966	-76,966	0	-77,370	-77,370	0.00	0.00
<p>This request represents the reclassification for eleven classified positions to non-classified.</p>												
10	9999	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E720	0	904	904	0	0	0	0.00	0.00
<p>This request provides funding for four adobe writers.</p>												
14	9999	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E806	0	54,163	54,163	0	54,140	54,140	0.00	0.00
<p>This request represents salary adjustment for unclassified positions.</p>												
15	9999	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E804	0	1,353	1,353	0	1,358	1,358	0.00	0.00
<p>This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.</p>												
16	9999	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E490	0	-135,051	-135,051	0	-135,112	-135,112	-2.00	-2.00
<p>This request eliminates PCN53 and PCN54 and all associated costs due to grants expiring.</p>												
17	9999	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E491	0	1,036,115	1,036,115	0	0	0	0.00	0.00
<p>NV Energy rebate funds recieved from the ARRA SEP building retrofit projects. Rebate funds are restricted to other energy projects.</p>												
18	9999	4868	GOVERNOR'S OFFICE ENERGY CONSERVATION	E811	0	0	0	0	0	0	0.00	0.00
<p>This request represents changing the two unclassified positions to non-classified.</p>												

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Table with 11 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row: Total for Budget Account: 4868

Table with 11 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows: 0 0 4869 RENEWABLE ENERGY FUND B000; 0 0 4869 RENEWABLE ENERGY FUND M150; 0 0 4869 RENEWABLE ENERGY FUND M100

Table with 11 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row: Total for Budget Account: 4869

Table with 11 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows: 0 0 4875 RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN B000; 0 0 4875 RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN M150

Table with 11 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row: Total for Budget Account: 4875

Table with 11 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row: Total for Division: 011

Division: 012 NUCLEAR PROJECTS OFFICE

Table with 11 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row: 0 0 1005 HIGH LEVEL NUCLEAR WASTE B000

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

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0	0	1005	HIGH LEVEL NUCLEAR WASTE	M150	7,570	113,839	121,409	9,950	113,839	123,789	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	1005	HIGH LEVEL NUCLEAR WASTE	E670	-18,624	0	-18,624	-18,594	0	-18,594	0.00	0.00
0	0	1005	HIGH LEVEL NUCLEAR WASTE	E671	0	0	0	0	0	0	0.00	0.00
0		1005	HIGH LEVEL NUCLEAR WASTE	E672	-1,400	0	-1,400	-1,600	0	-1,600	0.00	0.00
0	0	1005	HIGH LEVEL NUCLEAR WASTE	M100	-60	0	-60	-60	0	-60	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.												
2	9999	1005	HIGH LEVEL NUCLEAR WASTE	E710	14,451	0	14,451	13,807	0	13,807	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.												
3	9999	1005	HIGH LEVEL NUCLEAR WASTE	E804	361	0	361	362	0	362	0.00	0.00
Total for Budget Account: 1005					668,479	547,497	1,215,976	670,046	547,497	1,217,543	4.00	4.00
Total for Division: 012					668,479	547,497	1,215,976	670,046	547,497	1,217,543	4.00	4.00
Total for Department: 01					2,920,472	9,143,889	12,064,361	2,916,538	11,414,714	14,331,252	36.67	36.67

Department: 02 LIEUTENANT GOVERNOR'S OFFICE
Division: 020 LIEUTENANT GOVERNOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1020	LIEUTENANT GOVERNOR	B000	480,511	0	480,511	480,511	0	480,511	4.40	4.40
This request continues funding for the Lt. Governor, four positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
[See Attachment]												
0	0	1020	LIEUTENANT GOVERNOR	M150	8,056	0	8,056	26,634	0	26,634	0.00	0.00

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

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for AG - EXTRADITION COORDINATOR positions.

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This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts costs for the continuation of programs.												
0	0	1002	AG - EXTRADITION COORDINATOR	E670	-4,427	0	-4,427	-4,444	0	-4,444	0.00	0.00
0	0	1002	AG - EXTRADITION COORDINATOR	E671	-821	0	-821	-1,655	0	-1,655	0.00	0.00
0		1002	AG - EXTRADITION COORDINATOR	E672	-2,300	0	-2,300	-2,550	0	-2,550	0.00	0.00
3	9999	1002	AG - EXTRADITION COORDINATOR	E225	0	0	0	0	0	0	0.49	0.49
This decision unit is being requested to increase the .51 FTE to a full time employee so this division can be more accuratley covered due to continued increase of workload placed on this division. This division is still trying to manage the loss of a Program Officer I in July of 2009. See attached NPD 19.												

Total for Budget Account: 1002 620,276 102,667 722,943 620,331 102,667 722,998 2.00 2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1030	AG - ADMINISTRATIVE FUND	B000	12,048,901	15,368,634	27,417,535	11,902,184	15,685,021	27,587,205	242.30	242.30
This request continues funding for 241.30 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	-400,919	-250,701	-651,620	-386,236	-204,371	-590,607	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	1030	AG - ADMINISTRATIVE FUND	E670	-519,710	-452,713	-972,423	-500,392	-477,554	-977,946	0.00	0.00
0	0	1030	AG - ADMINISTRATIVE FUND	E671	-55,240	-48,120	-103,360	-128,790	-122,912	-251,702	0.00	0.00
0		1030	AG - ADMINISTRATIVE FUND	E672	-29,636	-25,814	-55,450	-33,528	-31,997	-65,525	0.00	0.00
0	0	1030	AG - ADMINISTRATIVE FUND	M100	-1,032	-880	-1,912	-1,032	-880	-1,912	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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5	9999	1030	AG - ADMINISTRATIVE FUND	E806	6,178	5,935	12,113	6,178	5,935	12,113	0.00	0.00
			This decision unit is to add 5% pay increase for two existing unclassified positions; Chief of Personnel PCN 362 and Chief of Investigations PCN 018.									
10	9999	1030	AG - ADMINISTRATIVE FUND	E813	-135,913	198,285	62,372	-135,913	198,285	62,372	0.00	0.00
			This request is to upgrade two Deputy Attorney General positions that currently work for the Colorado River Commission (CRC) to Special Counsel and to change the funding source to pay for their salaries from Cost Allocation to Transfer from CRC.									
12	9999	1030	AG - ADMINISTRATIVE FUND	E807	2,981	2,865	5,846	2,981	2,865	5,846	0.00	0.00
			This request is to reclassify PCN 18 from classified to non-classified and increase the salaries 5%. The purpose of the title change and 5% salary increase is to bring the position in line with those of the same title, education and experience. This will ensure equal footing with other state agencies as the Office of the Attorney General attempts to recruit and retain employees who are vital to the success of the office's mission.									
14	9999	1030	AG - ADMINISTRATIVE FUND	E802	-1,534	0	-1,534	-1,533	0	-1,533	0.00	0.00
			This request removes the cost allocation for Nevada Highway Patrol's dispatch services, which was paid to the Highway Patrol budget account 4713.									
15	9999	1030	AG - ADMINISTRATIVE FUND	E803	500	0	500	481	0	481	0.00	0.00
			This request funds the cost allocation for Nevada Highway Patrol's dispatch services, transferred to the General Services budget account 4702.									
18	9999	1030	AG - ADMINISTRATIVE FUND	E226	0	0	0	0	0	0	-0.50	-0.50
			This request deletes two Temporary Aids in the Tobacco unit and moves their salaries to the operating category.									
19	9999	1030	AG - ADMINISTRATIVE FUND	E710	142,437	162,611	305,048	133,571	144,489	278,060	0.00	0.00
			This Decision Unit adds replacement equipment based on the state replacement schedule.									
20	9999	1030	AG - ADMINISTRATIVE FUND	E901	726,909	0	726,909	727,211	0	727,211	8.00	8.00
			This request transfers two Senior Deputy Attorney Generals, one Legal Secretary II, four Investigators, and one Supervising Investigator whose duties have changed from conducting investigations and prosecutions of civil cases under the Bureau of Consumer Protection's (BCP's) Consumer Advocate budget account 1038 to investigations and prosecutions of criminal cases under the Bureau of Criminal Justice's Fraud Unit that is under the Attorney General Admin budget account 1030.									
21	9999	1030	AG - ADMINISTRATIVE FUND	E500	29,201	-29,201	0	29,201	-29,201	0	0.00	0.00

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This decision unit is to change the funding sources of PCN 205 from 50% funded with Conference of Western Attorneys Generals (CWAG) revenue and 50% General Fund to 100% General Fund.												
22	9999	1030	AG - ADMINISTRATIVE FUND	E227	-156,970	156,970	0	-156,970	156,970	0	0.00	0.00
This request is to change the funding source for two Special Council Positions that are requested under Decision Unit E813 from Cost Allocation to Transfer from the Colorado River Commmission.												
Total for Budget Account: 1030					11,656,153	15,087,871	26,744,024	11,457,413	15,326,650	26,784,063	249.80	249.80

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0	0	1031	AG - SPECIAL FUND	B000	228,337	1,905,036	2,133,373	228,184	1,905,189	2,133,373	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	1031	AG - SPECIAL FUND	M150	-8,170	28,371	20,201	-8,017	28,371	20,354	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	1031	AG - SPECIAL FUND	E670	0	-7,070	-7,070	0	-7,070	-7,070	0.00	0.00
0	0	1031	AG - SPECIAL FUND	E671	0	0	0	0	0	0	0.00	0.00
0		1031	AG - SPECIAL FUND	E672	0	0	0	0	-150	-150	0.00	0.00
Total for Budget Account: 1031					220,167	1,926,337	2,146,504	220,167	1,926,340	2,146,507	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1033	AG - WORKERS' COMP FRAUD	B000	0	4,453,484	4,453,484	0	4,530,643	4,530,643	37.00	37.00
This request continues funding for thirty-seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1033	AG - WORKERS' COMP FRAUD	M150	0	-230,027	-230,027	0	-222,630	-222,630	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	1033	AG - WORKERS' COMP FRAUD	E670	0	-126,451	-126,451	0	-129,293	-129,293	0.00	0.00

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0	0	1033	AG - WORKERS' COMP FRAUD	E671	0	-60,848	-60,848	0	-133,889	-133,889	0.00	0.00
0		1033	AG - WORKERS' COMP FRAUD	E672	0	-8,850	-8,850	0	-10,525	-10,525	0.00	0.00
0	0	1033	AG - WORKERS' COMP FRAUD	M100	0	-39,860	-39,860	0	-39,860	-39,860	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.									
2	9999	1033	AG - WORKERS' COMP FRAUD	E710	0	31,306	31,306	0	13,960	13,960	0.00	0.00
			This decision unit is for replacement equipment and software.									
Total for Budget Account: 1033					0	4,018,754	4,018,754	0	4,008,406	4,008,406	37.00	37.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1036	AG - CRIME PREVENTION	B000	241,312	46,322	287,634	247,033	46,322	293,355	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	1036	AG - CRIME PREVENTION	M150	3,449	0	3,449	3,610	0	3,610	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	1036	AG - CRIME PREVENTION	E670	-10,912	0	-10,912	-11,125	0	-11,125	0.00	0.00
0	0	1036	AG - CRIME PREVENTION	E671	-2,877	0	-2,877	-8,298	0	-8,298	0.00	0.00
0		1036	AG - CRIME PREVENTION	E672	-1,275	0	-1,275	-1,425	0	-1,425	0.00	0.00
4	9999	1036	AG - CRIME PREVENTION	E710	644	0	644	0	0	0	0.00	0.00
			This decision unit is for replacement equipment and software.									
5	9999	1036	AG - CRIME PREVENTION	E720	4,392	0	4,392	4,392	0	4,392	0.00	0.00
			This decision unit is for new equipment.									

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Total for Budget Account: 1036					234,733	46,322	281,055	234,187	46,322	280,509	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1037	AG - MEDICAID FRAUD	B000	100	2,715,314	2,715,414	100	2,761,863	2,761,963	19.00	19.00
<p style="margin-left: 40px;">This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1037	AG - MEDICAID FRAUD	M150	0	-494,012	-494,012	0	-492,860	-492,860	0.00	0.00
<p style="margin-left: 40px;">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	1037	AG - MEDICAID FRAUD	E670	0	-72,943	-72,943	0	-74,696	-74,696	0.00	0.00
0	0	1037	AG - MEDICAID FRAUD	E671	0	-38,160	-38,160	0	-82,284	-82,284	0.00	0.00
0		1037	AG - MEDICAID FRAUD	E672	0	-2,125	-2,125	0	-3,050	-3,050	0.00	0.00
0	0	1037	AG - MEDICAID FRAUD	M100	0	3,781	3,781	0	3,781	3,781	0.00	0.00
<p style="margin-left: 40px;">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.</p>												
4	9999	1037	AG - MEDICAID FRAUD	E710	0	28,834	28,834	0	8,120	8,120	0.00	0.00
<p style="margin-left: 40px;">This decision unit is for replacement equipment and software.</p>												
5	9999	1037	AG - MEDICAID FRAUD	E720	0	21,490	21,490	0	0	0	0.00	0.00
<p style="margin-left: 40px;">This decision unit is for new equipment.</p>												
Total for Budget Account: 1037					100	2,162,179	2,162,279	100	2,120,874	2,120,974	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1038	AG - CONSUMER ADVOCATE	B000	1,261,031	3,338,477	4,599,508	1,275,956	3,209,025	4,484,981	35.02	35.02
0	0	1038	AG - CONSUMER ADVOCATE	M150	255,451	0	255,451	257,391	0	257,391	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
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	1038	AG - CONSUMER ADVOCATE	E670	-50,886	-93,704	-144,590	-51,385	-88,295	-139,680	0.00	0.00
0	0	1038	AG - CONSUMER ADVOCATE	E671	-6,091	-11,215	-17,306	-13,665	-23,480	-37,145	0.00	0.00
0		1038	AG - CONSUMER ADVOCATE	E672	-5,150	-5,600	-10,750	-5,950	-6,750	-12,700	0.00	0.00
0	0	1038	AG - CONSUMER ADVOCATE	M100	0	-60,195	-60,195	0	-60,195	-60,195	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.												
2	9999	1038	AG - CONSUMER ADVOCATE	E901	-726,909	0	-726,909	-727,211	0	-727,211	-8.00	-8.00
This request transfers two Senior Deputy Attorney Generals, one Legal Secretary II, four Investigators, and one Supervising Investigator whose duties have changed from conducting investigations and prosecutions of civil cases under the Bureau of Consumer Protection's (BCP's) Consumer Advocate budget account 1038 to investigations and prosecutions of criminal cases under the Bureau of Criminal Justice's Fraud Unit that is under the Attorney General Admin budget account 1030.												
5	9999	1038	AG - CONSUMER ADVOCATE	E805	11,157	0	11,157	11,166	0	11,166	0.00	0.00
This request reduces the funding from 35.02 positions and associated costs to 27.02 positions and associated costs in the Consumer Advocate budget account 1038. One-time expenditures have been eliminated and partial year costs have been annualized.												
7	9999	1038	AG - CONSUMER ADVOCATE	E877	110,683	0	110,683	0	0	0	0.00	0.00
This request requests addition to the general fund appropriation amount to that of the actual expenditures.												
Total for Budget Account: 1038					849,286	3,167,763	4,017,049	746,302	3,030,305	3,776,607	27.02	27.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	B000	0	2,677,455	2,677,455	0	2,687,192	2,687,192	6.00	6.00
This request continues funding for 3.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	M150	0	-273,424	-273,424	0	-239,336	-239,336	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	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	E670	0	-19,901	-19,901	0	-20,268	-20,268	0.00	0.00
0	0	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	E671	0	-4,916	-4,916	0	-14,126	-14,126	0.00	0.00
0		1040	AG - VIOLENCE AGAINST WOMEN GRANTS	E672	0	-225	-225	0	-275	-275	0.00	0.00
0	0	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	M100	0	19	19	0	19	19	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.												
2	9999	1040	AG - VIOLENCE AGAINST WOMEN GRANTS	E710	0	6,782	6,782	0	4,898	4,898	0.00	0.00

Total for Budget Account: 1040 0 2,385,790 2,385,790 0 2,418,104 2,418,104 6.00 6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	B000	100	192,769	192,869	100	192,769	192,869	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	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M150	0	14,451	14,451	0	14,504	14,504	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	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E670	0	-5,448	-5,448	0	-5,448	-5,448	0.00	0.00
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E671	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0		1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E672	0	-275	-275	0	-325	-325	0.00	0.00
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M100	0	16,404	16,404	0	16,404	16,404	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.									
2	9999	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E710	0	322	322	0	0	0	0.00	0.00
			This decision unit is for replacement equipment and software.									
Total for Budget Account: 1041					100	218,223	218,323	100	217,904	218,004	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	B000	0	439,145	439,145	0	439,145	439,145	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	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M150	0	-157,920	-157,920	0	-158,252	-158,252	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	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	E670	0	-3,197	-3,197	0	-3,175	-3,175	0.00	0.00
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	E671	0	0	0	0	0	0	0.00	0.00
0		1042	AG - VICTIMS OF DOMESTIC VIOLENCE	E672	0	-75	-75	0	-175	-175	0.00	0.00
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M100	0	10,295	10,295	0	10,295	10,295	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	E710	0	7,132	7,132	0	0	0	0.00	0.00
<p style="margin-left: 40px;">This decision unit is for replacement equipment and software.</p>												

Total for Budget Account: 1042 0 295,380 295,380 0 287,838 287,838 1.00 1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	B000	0	207,930	207,930	0	277,955	277,955	3.00	3.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M150	0	40,423,192	40,423,192	0	34,650,379	34,650,379	0.00	0.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E670	0	-8,437	-8,437	0	-11,250	-11,250	0.00	0.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E671	0	-1,738	-1,738	0	-4,063	-4,063	0.00	0.00
2	9999	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	E227	0	102,019	102,019	0	101,475	101,475	1.00	1.00
<p style="margin-left: 40px;">Adds a new financial analyst position.</p>												

Total for Budget Account: 1045 0 40,722,966 40,722,966 0 35,014,496 35,014,496 4.00 4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	B000	0	3,812,332	3,812,332	0	3,815,584	3,815,584	2.00	2.00
<p style="margin-left: 40px;">This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	M150	0	82,379	82,379	0	82,618	82,618	0.00	0.00
<p style="margin-left: 40px;">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>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	E670	0	-6,125	-6,125	0	-6,222	-6,222	0.00	0.00
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	E671	0	-3,967	-3,967	0	-7,025	-7,025	0.00	0.00
0		1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	E672	0	-1,125	-1,125	0	-1,275	-1,275	0.00	0.00
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	M100	0	8,488	8,488	0	8,488	8,488	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.												
2	9999	1348	AG - ATTORNEY GENERAL TORT CLAIM FUND	E710	0	3,620	3,620	0	1,078	1,078	0.00	0.00
This decision unit is for replacement equipment and software.												
Total for Budget Account: 1348					0	3,895,602	3,895,602	0	3,893,246	3,893,246	2.00	2.00
Total for Division: 030					13,580,815	74,029,854	87,610,669	13,278,600	68,393,152	81,671,752	352.82	352.82
Total for Department: 03					13,580,815	74,029,854	87,610,669	13,278,600	68,393,152	81,671,752	352.82	352.82

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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1050	SOS - SECRETARY OF STATE	B000	11,818,564	707,101	12,525,665	12,279,444	453,957	12,733,401	126.02	126.02
This decision unit continues funding for 126.02 FTEs and associated operating costs.												
[See Attachment]												
0	0	1050	SOS - SECRETARY OF STATE	M150	-1,610,249	0	-1,610,249	-1,568,272	0	-1,568,272	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	1050	SOS - SECRETARY OF STATE	E670	-341,872	0	-341,872	-349,489	0	-349,489	0.00	0.00
0	0	1050	SOS - SECRETARY OF STATE	E671	-83,920	0	-83,920	-234,521	0	-234,521	0.00	0.00

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0		1050	SOS - SECRETARY OF STATE	E672	-42,600	0	-42,600	-48,875	0	-48,875	0.00	0.00
0	0	1050	SOS - SECRETARY OF STATE	M100	-65,903	0	-65,903	-65,903	0	-65,903	0.00	0.00
			This decision unit 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.									
1	9999	1050	SOS - SECRETARY OF STATE	E900	2,447,262	0	2,447,262	2,468,200	0	2,468,200	4.00	4.00
			This decision unit requests to transfer budget account 1058 and all associated position and operating costs into budget account 1050 in order to improve funding efficiencies in general operating categories, accounting functionality and program efficiencies.									
			Transfer Base, M100 and M150 from budget account 1058 to 1050.									
2	9999	1050	SOS - SECRETARY OF STATE	E902	-5,088	0	-5,088	-15,324	0	-15,324	0.00	0.00
			Transfer E671 from budget account 1058 to 1050.									
3	9999	1050	SOS - SECRETARY OF STATE	E903	28,661	0	28,661	28,669	0	28,669	0.00	0.00
			This decision unit requests to reclassify an IT Professional 3 to a Master IT Professional 2, an IT Professional 3 to an IT Professional 4, and an IT Manager 1 to an IT Manager 3 commensurate with the duties of the positions.									
			See attachment for NPD-19 for each reclassification requested.									
			Transfer E805 from budget account 1058 to 1050.									
4	9999	1050	SOS - SECRETARY OF STATE	E904	82,265	0	82,265	82,265	0	82,265	0.00	0.00
			This decision unit requests contract development services for the State Business Portal.									
			Transfer E227 from budget account 1058 to 1050.									
5	9999	1050	SOS - SECRETARY OF STATE	E905	11,562	0	11,562	0	0	0	0.00	0.00
			This decision unit requests new essential and critical equipment needs for the Nevada Business Portal due to the need for testing tools, database tools and UAT security related to Portal functionality.									
			See attached new equipment request worksheet for details.									
			Transfer E720 from budget account 1058 to 1050.									
6	9999	1050	SOS - SECRETARY OF STATE	E906	1,145	0	1,145	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit requests replacement of essential and critical equipment needs for the Nevada Business Portal either due to a necessary upgrade, an expired warranty or pursuant to the EITS replacement schedule. See attached replacement equipment request worksheet for details. Transfer E710 from budget account 1058 to 1050.									
7	9999	1050	SOS - SECRETARY OF STATE	E907	173,395	0	173,395	177,796	0	177,796	0.00	0.00
			This decision unit requests EITS required services for Nevada Business Portal disaster recovery planning. Transfer E225 from budget account 1058 to 1050.									
8	9999	1050	SOS - SECRETARY OF STATE	E908	24,200	0	24,200	24,200	0	24,200	0.00	0.00
			This decision unit requests funding for training for Nevada Business Portal staff. Transfer E228 from budget account 1058 to 1050.									
9	9999	1050	SOS - SECRETARY OF STATE	E909	38,683	0	38,683	38,683	0	38,683	0.00	0.00
			This decision unit requests EITS required services for Nevada Business Portal Lightweight Access Protocol service (LDAP). Transfer E226 from budget account 1058 to 1050.									
10	9999	1050	SOS - SECRETARY OF STATE	E225	180,000	0	180,000	180,000	0	180,000	0.00	0.00
			This decision unit requests additional funding for credit card discount fees paid to American Express, Discoverer, Visa Mastercard and First Data for the processing of transactions.									
11	9999	1050	SOS - SECRETARY OF STATE	E233	200,000	0	200,000	185,000	0	185,000	0.00	0.00
			This decision unit requests funding for specialized contract technology services to assist in-house staff in performing upgrades and maintenance.									
12	9999	1050	SOS - SECRETARY OF STATE	E232	150,000	0	150,000	25,000	0	25,000	0.00	0.00
			This decision unit requests funding for contracted information technology support services to assist existing information technology staff to work on election related systems.									
13	9999	1050	SOS - SECRETARY OF STATE	E230	0	0	0	0	0	0	0.00	0.00

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			This decision unit requests funding for enhancement to the federally-mandated statewide voter registration list through continued participation in data-matching initiatives and improvements to online voter registration processes.									
14	9999	1050	SOS - SECRETARY OF STATE	E710	84,668	0	84,668	404,028	0	404,028	0.00	0.00
			This decision unit requests replacement of essential and critical software and equipment needs for the Office of the Secretary of State either due to an expired warranty or pursuant to the EITS replacement schedule.									
15	9999	1050	SOS - SECRETARY OF STATE	E720	19,962	0	19,962	855	0	855	0.00	0.00
			This decision unit requests new essential and critical software and equipment needs for the Office of the Secretary of State.									
16	9999	1050	SOS - SECRETARY OF STATE	E231	64,750	0	64,750	64,750	0	64,750	0.00	0.00
			This decision unit requests funding for FileNet training for SOS technical staff (SOSTek).									
17	9999	1050	SOS - SECRETARY OF STATE	E227	7,975	0	7,975	7,975	0	7,975	0.00	0.00
			This decision unit requests funding to have two staff trained as Certified Elections / Registration Administrators (CERA).									
18	9999	1050	SOS - SECRETARY OF STATE	E228	25,000	0	25,000	0	0	0	0.00	0.00
			This decision unit requests funding to remodel the lobby of the Secretary of State's Las Vegas Office.									
19	9999	1050	SOS - SECRETARY OF STATE	E226	8,000	0	8,000	8,000	0	8,000	0.00	0.00
			This decision unit requests additional funding for out of state travel for the Office of the Secretary of State to complete necessary duties.									
20	9999	1050	SOS - SECRETARY OF STATE	E229	10,000	0	10,000	0	0	0	0.00	0.00
			This decision unit requests additional funding to remodel the Information Technology Division of the Office of the Secretary of State in the Blasdel Building in Carson City.									
21	9999	1050	SOS - SECRETARY OF STATE	E234	-25,004	0	-25,004	-25,004	0	-25,004	-0.51	-0.51
			This decision unit requests to eliminate one Administrative Assistant I (.51 FTE) position.									
Total for Budget Account: 1050					13,201,456	707,101	13,908,557	13,667,477	453,957	14,121,434	129.51	129.51

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1051	SOS - HAVA ELECTION REFORM	B000	100	1,043,264	1,043,364	100	1,047,453	1,047,553	2.00	2.00
This request continues funding for two FTEs and associated operating costs.												
0	0	1051	SOS - HAVA ELECTION REFORM	M150	0	-60,738	-60,738	0	-23,739	-23,739	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	1051	SOS - HAVA ELECTION REFORM	E670	-7,105	0	-7,105	-7,277	0	-7,277	0.00	0.00
0	0	1051	SOS - HAVA ELECTION REFORM	E671	-1,609	0	-1,609	-5,557	0	-5,557	0.00	0.00
0	0	1051	SOS - HAVA ELECTION REFORM	M100	0	-482	-482	0	-482	-482	0.00	0.00
This decision unit 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.												
1	9999	1051	SOS - HAVA ELECTION REFORM	E227	0	51,500	51,500	0	51,500	51,500	0.00	0.00
This decision unit requests funding for enhancements to the federally mandated statewide voter registration list to continue participation in data matching initiatives.												
Additionally, this decision unit requests to expand the current data sharing agreement with the Department of Motor Vehicles as required by federal election law to include records required to participate in data matching initiatives.												
2	9999	1051	SOS - HAVA ELECTION REFORM	E226	35,000	0	35,000	35,000	0	35,000	0.00	0.00
This decision unit requests to add funding to budget account 1051 for the Help America Vote Act (HAVA) for anticipated matches required for funding received during the biennium.												
3	9999	1051	SOS - HAVA ELECTION REFORM	E225	0	2,151	2,151	0	2,151	2,151	0.00	0.00
This decision unit requests funding that would allow the Help America Vote Act (HAVA) Administrator to register for and travel to the National Association of State Election Directors meeting.												
Total for Budget Account: 1051					26,386	1,035,695	1,062,081	22,266	1,076,883	1,099,149	2.00	2.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1058	SOS - STATE BUSINESS PORTAL	B000	3,801,942	123,863	3,925,805	3,812,685	123,863	3,936,548	4.00	4.00
This decision unit continues funding for four FTEs as well as the associated operating costs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1058	SOS - STATE BUSINESS PORTAL	M150	-1,337,124	-123,863	-1,460,987	-1,326,466	-123,863	-1,450,329	0.00	0.00
<p>This decision unit requests adjustments for base expenditures including elimination of one-time expenditures and partial year cost annualization needed for the continuation of programs in fiscal year 14 and fiscal 15.</p>												
0	0	1058	SOS - STATE BUSINESS PORTAL	E670	-16,593	0	-16,593	-17,056	0	-17,056	0.00	0.00
0	0	1058	SOS - STATE BUSINESS PORTAL	E671	-5,088	0	-5,088	-15,324	0	-15,324	0.00	0.00
0	0	1058	SOS - STATE BUSINESS PORTAL	M100	-963	0	-963	-963	0	-963	0.00	0.00
<p>This decision unit requests 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.</p>												
1	9999	1058	SOS - STATE BUSINESS PORTAL	E900	-2,447,262	0	-2,447,262	-2,468,200	0	-2,468,200	-4.00	-4.00
<p>This decision unit requests to transfer budget account 1058 and all associated position and operating costs into budget account 1050 in order to improve funding efficiencies in general operating categories, accounting functionality and program efficiencies.</p> <p>Transfer Base, M100 and M150 from budget account 1058 to 1050.</p>												
3	9999	1058	SOS - STATE BUSINESS PORTAL	E902	5,088	0	5,088	15,324	0	15,324	0.00	0.00
<p>Transfer E671 from budget account 1058 to 1050.</p>												
4	9999	1058	SOS - STATE BUSINESS PORTAL	E805	28,661	0	28,661	28,669	0	28,669	0.00	0.00
<p>This decision unit requests to reclassify an IT Professional 3 to a Master IT Professional 2, an IT Professional 3 to an IT Professional 4, and an IT Manager 1 to an IT Manager 3 commensurate with the duties of the positions.</p> <p>See attachment for NPD-19 for each reclassification requested.</p>												
5	9999	1058	SOS - STATE BUSINESS PORTAL	E903	-28,661	0	-28,661	-28,669	0	-28,669	0.00	0.00
<p>This decision unit requests to reclassify an IT Professional 3 to a Master IT Professional 2, an IT Professional 3 to an IT Professional 4, and an IT Manager 1 to an IT Manager 3 commensurate with the duties of the positions.</p> <p>See attachment for NPD-19 for each reclassification requested.</p> <p>Transfer E805 from budget account 1058 to 1050.</p>												
6	9999	1058	SOS - STATE BUSINESS PORTAL	E227	82,265	0	82,265	82,265	0	82,265	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit requests contract development services for the State Business Portal.									
7	9999	1058	SOS - STATE BUSINESS PORTAL	E904	-82,265	0	-82,265	-82,265	0	-82,265	0.00	0.00
			This decision unit requests contract development services for the State Business Portal.									
			Transfer E227 from budget account 1058 to 1050.									
8	9999	1058	SOS - STATE BUSINESS PORTAL	E720	11,562	0	11,562	0	0	0	0.00	0.00
			This decision unit requests new essential and critical equipment needs for the Nevada Business Portal due to the need for testing tools, database tools and UAT security related to Portal functionality.									
			See attached new equipment request worksheet for details.									
9	9999	1058	SOS - STATE BUSINESS PORTAL	E905	-11,562	0	-11,562	0	0	0	0.00	0.00
			This decision unit requests new essential and critical equipment needs for the Nevada Business Portal due to the need for testing tools, database tools and UAT security related to Portal functionality.									
			See attached new equipment request worksheet for details.									
			Transfer E720 from budget account 1058 to 1050.									
10	9999	1058	SOS - STATE BUSINESS PORTAL	E710	1,145	0	1,145	0	0	0	0.00	0.00
			This decision unit requests replacement of essential and critical equipment needs for the Nevada Business Portal either due to a necessary upgrade, an expired warranty or pursuant to the EITS replacement schedule.									
			See attached replacement equipment request worksheet for details.									
11	9999	1058	SOS - STATE BUSINESS PORTAL	E906	-1,145	0	-1,145	0	0	0	0.00	0.00
			This decision unit requests replacement of essential and critical equipment needs for the Nevada Business Portal either due to a necessary upgrade, an expired warranty or pursuant to the EITS replacement schedule.									
			See attached replacement equipment request worksheet for details.									
			Transfer E710 from budget account 1058 to 1050.									
12	9999	1058	SOS - STATE BUSINESS PORTAL	E225	173,395	0	173,395	177,796	0	177,796	0.00	0.00
			This decision unit requests EITS required services for Nevada Business Portal disaster recovery planning.									
13	9999	1058	SOS - STATE BUSINESS PORTAL	E907	-173,395	0	-173,395	-177,796	0	-177,796	0.00	0.00

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			This decision unit requests EITS required services for Nevada Business Portal disaster recovery planning.									
			Transfer E225 from budget account 1058 to 1050.									
14	9999	1058	SOS - STATE BUSINESS PORTAL	E228	24,200	0	24,200	24,200	0	24,200	0.00	0.00
			This decision unit requests funding for training for Nevada Business Portal staff.									
15	9999	1058	SOS - STATE BUSINESS PORTAL	E908	-24,200	0	-24,200	-24,200	0	-24,200	0.00	0.00
			This decision unit requests funding for training for Nevada Business Portal staff.									
			Transfer E228 from budget account 1058 to 1050.									
16	9999	1058	SOS - STATE BUSINESS PORTAL	E226	38,683	0	38,683	38,683	0	38,683	0.00	0.00
			This decision unit requests EITS required services for Nevada Business Portal Lightweight Access Protocol service (LDAP).									
17	9999	1058	SOS - STATE BUSINESS PORTAL	E909	-38,683	0	-38,683	-38,683	0	-38,683	0.00	0.00
			This decision unit requests EITS required services for Nevada Business Portal Lightweight Access Protocol service (LDAP).									
			Transfer E226 from budget account 1058 to 1050.									
Total for Budget Account: 1058					0	0	0	0	0	0	0.00	0.00
Total for Division: 040					13,227,842	1,742,796	14,970,638	13,689,743	1,530,840	15,220,583	131.51	131.51
Total for Department: 04					13,227,842	1,742,796	14,970,638	13,689,743	1,530,840	15,220,583	131.51	131.51

Department: 05 TREASURER'S OFFICE
Division: 050 TREASURER'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1080	TREASURER - STATE TREASURER	B000	744,188	1,753,479	2,497,667	748,393	1,774,765	2,523,158	21.26	21.26
			This request continues funding for twenty full-time equivalent positions, two part-time positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1080	TREASURER - STATE TREASURER	M150	-54,428	-10,966	-65,394	-74,224	-27,808	-102,032	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request adjusts base expenditures including eliminating one-time expenditures and adjusts for partial year costs for the continuation of programs.									
0	0	1080	TREASURER - STATE TREASURER	E670	-12,421	-62,857	-75,278	-12,575	-63,636	-76,211	0.00	0.00
0	0	1080	TREASURER - STATE TREASURER	E671	-1,435	-7,264	-8,699	-5,417	-27,413	-32,830	0.00	0.00
0		1080	TREASURER - STATE TREASURER	E672	-1,221	-6,179	-7,400	-1,373	-6,952	-8,325	0.00	0.00
0	0	1080	TREASURER - STATE TREASURER	M100	-194	-282	-476	-194	-282	-476	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.									
2	9999	1080	TREASURER - STATE TREASURER	E710	3,760	12,241	16,001	2,545	8,287	10,832	0.00	0.00
			To replace computer equipment per the EITS recommended replacement schedule.									
3	9999	1080	TREASURER - STATE TREASURER	E225	5,696	0	5,696	5,696	0	5,696	0.00	0.00
			To recognize the costs associated with the 2011 S.B. 75 creation of the Nevada Capital Investment Corporation (NCIC).									
			Since 2011, a governing board has been created and the program has established the Silver State Opportunity Fund through the private fund-of-funds manager, Hamilton Lane.									
4	9999	1080	TREASURER - STATE TREASURER	E226	0	50,000	50,000	0	50,000	50,000	0.00	0.00
			This enhancement gives the Treasurer's Office the ability to recognize non-cash benefits from Hamilton Lane for the Nevada Capital Investment Corporation (NCIC).									
			NRS 355.275 requires NCIC to contract with external managers or private equity investment firms.									
Total for Budget Account: 1080					683,945	1,728,172	2,412,117	662,851	1,706,961	2,369,812	21.26	21.26

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include budget items for BA 1082 with descriptions like 'TREASURER - BOND INTEREST & REDEMPTION' and various units (B000, M150, E801, E800). Includes a 'Total for Budget Account: 1082' row.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include budget items for BA 1086 with descriptions like 'TREASURER - MUNICIPAL BOND BANK REVENUE' and various units (B000, M150). Includes a 'Total for Budget Account: 1086' row.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row includes budget item for BA 1087 with description 'TREASURER - MUNICIPAL BOND BANK DEBT SERVICE' and unit B000.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for BA 1087 and summary rows for Budget Account 1087 and Division 050.

Division: 051 COLLEGE SAVINGS TRUST

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for BA 1092 and BA 1099.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
3	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E710	0	2,558	2,558	0	2,679	2,679	0.00	0.00
This enhancement requests funding to replace equipment based upon the EITS recommended replacement schedule.												
4	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E801	0	21,871	21,871	0	22,161	22,161	0.00	0.00
This enhancement requests a change to our current salary cost allocation.												
5	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E800	0	395	395	0	343	343	0.00	0.00
This enhancement is requesting a change to our current information technology allocation.												
Total for Budget Account: 1092					0	2,015,599	2,015,599	0	2,018,518	2,018,518	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	B000	0	3,347,228	3,347,228	0	3,347,228	3,347,228	0.00	0.00
This request continues the funding for Prepaid Tuition Program, College Savings Program, and Millennium Scholarship Program.												
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	M150	0	306,195	306,195	0	325,729	325,729	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2010 and the anticipated expenditures for the 2011-13 biennium.												
2	9999	1094	TREASURER - ENDOWMENT ACCOUNT	E126	0	500,000	500,000	0	500,000	500,000	0.00	0.00
This enhancement requests an increase in authority to transfer additional money to the Prepaid Tuition Trust for further stabilization due to actuarially projected increased tuition costs.												
3	9999	1094	TREASURER - ENDOWMENT ACCOUNT	E125	0	322,069	322,069	0	322,069	322,069	0.00	0.00
This enhancement requests an increase in authority to transfer funds to the College Savings Program to increase awareness and outreach efforts throughout the state.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 1094					0	4,475,492	4,475,492	0	4,495,026	4,495,026	0.00	0.00
Total for Division: 051					0	6,491,091	6,491,091	0	6,513,544	6,513,544	2.00	2.00

Division: 052 HIGHER EDUCATION TUITION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	B000	0	794,610	794,610	0	801,292	801,292	3.00	3.00
<p>This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M150	0	-200,451	-200,451	0	-197,385	-197,385	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures and adjusts for partial year costs for the continuation of programs.</p>												
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E670	0	-6,952	-6,952	0	-7,214	-7,214	0.00	0.00
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E671	0	-2,517	-2,517	0	-8,864	-8,864	0.00	0.00
0		1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E672	0	-850	-850	0	-1,000	-1,000	0.00	0.00
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M100	0	-1,198	-1,198	0	-1,198	-1,198	0.00	0.00
<p>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.</p>												
2	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E710	0	1,279	1,279	0	0	0	0.00	0.00
<p>This decision unit request funding to replace computer equipment based upon EITS equipment replacement schedule.</p>												
3	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E800	0	208	208	0	181	181	0.00	0.00
<p>This enhancement is requesting a change to our current IT allocation.</p>												
4	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E801	0	13,478	13,478	0	13,653	13,653	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This enhancement is requesting a change to our current salary allocation.												
Total for Budget Account: 1081					0	597,607	597,607	0	599,465	599,465	3.00	3.00
Total for Division: 052					0	597,607	597,607	0	599,465	599,465	3.00	3.00

Division: 053 MILLENNIUM SCHOLARSHIP

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	B000	0	404,159	404,159	0	408,230	408,230	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	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M150	0	-6,179	-6,179	0	-5,882	-5,882	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	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E670	0	-11,483	-11,483	0	-11,636	-11,636	0.00	0.00
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E671	0	-2,927	-2,927	0	-6,762	-6,762	0.00	0.00
0		1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E672	0	-1,400	-1,400	0	-1,550	-1,550	0.00	0.00
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M100	0	-1,595	-1,595	0	-1,595	-1,595	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.												
3	9999	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E800	0	624	624	0	542	542	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This enhancement requests a change to our current IT cost allocation												
4	9999	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E801	0	28,105	28,105	0	28,465	28,465	0.00	0.00
This enhancement requests a change to our current salary cost allocation.												
Total for Budget Account: 1088					0	409,304	409,304	0	409,812	409,812	4.00	4.00
Total for Division: 053					0	409,304	409,304	0	409,812	409,812	4.00	4.00

Division: 054 UNCLAIMED PROPERTY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3815	TREASURER - UNCLAIMED PROPERTY	B000	0	1,956,003	1,956,003	0	1,977,133	1,977,133	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	-53,334	-53,334	0	-40,736	-40,736	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	3815	TREASURER - UNCLAIMED PROPERTY	E670	0	-34,556	-34,556	0	-35,352	-35,352	0.00	0.00
0	0	3815	TREASURER - UNCLAIMED PROPERTY	E671	0	-9,947	-9,947	0	-29,945	-29,945	0.00	0.00
0		3815	TREASURER - UNCLAIMED PROPERTY	E672	0	-2,375	-2,375	0	-2,750	-2,750	0.00	0.00
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M100	0	22,647	22,647	0	22,647	22,647	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.												
2	9999	3815	TREASURER - UNCLAIMED PROPERTY	E710	0	6,316	6,316	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This request is for funding new equipment per the EITS recommended replacement schedule.												
3	9999	3815	TREASURER - UNCLAIMED PROPERTY	E800	0	-1,175	-1,175	0	-1,020	-1,020	0.00	0.00
This enhancement requests a change to our current information technology cost allocation.												
4	9999	3815	TREASURER - UNCLAIMED PROPERTY	E801	0	13,958	13,958	0	14,142	14,142	0.00	0.00
This enhancement requests a change to our current salary cost allocation.												
Total for Budget Account: 3815					0	1,897,537	1,897,537	0	1,904,119	1,904,119	12.00	12.00
Total for Division: 054					0	1,897,537	1,897,537	0	1,904,119	1,904,119	12.00	12.00
Total for Department: 05					683,945	222,015,891	222,699,836	662,851	217,532,473	218,195,324	42.26	42.26

Department: 06 CONTROLLER'S OFFICE
 Division: 060 CONTROLLER'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	B000	4,483,994	0	4,483,994	4,546,857	0	4,546,857	42.00	42.00
This request continues funding for forty-two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M150	-237,171	0	-237,171	-228,978	0	-228,978	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	1130	CONTROLLER - CONTROLLER'S OFFICE	E670	-136,399	0	-136,399	-138,720	0	-138,720	0.00	0.00
Schedule-driven adjustment.												
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	E671	-32,033	0	-32,033	-91,539	0	-91,539	0.00	0.00
0		1130	CONTROLLER - CONTROLLER'S OFFICE	E672	-12,025	0	-12,025	-14,200	0	-14,200	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M100	-2,166	0	-2,166	-2,166	0	-2,166	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.									
2	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E750	81,942	0	81,942	106,294	0	106,294	1.00	1.00
			This request seeks to restore the position of Assistant Controller in the Office of the Controller.									
5	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E711	2,034	0	2,034	23,075	0	23,075	0.00	0.00
			Replace Avocent Console and power units.									
6	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E712	10,125	0	10,125	10,125	0	10,125	0.00	0.00
			Replaces tape drives.									
7	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E713	7,862	0	7,862	9,696	0	9,696	0.00	0.00
			Ethernet port switches over five years old, out of warranty and scheduled for replacement.									
8	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E714	14,505	0	14,505	14,385	0	14,385	0.00	0.00
			PC and laptop replacement.									
9	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E715	6,420	0	6,420	15,146	0	15,146	0.00	0.00
			Replace Avocent PDUs, equipment racks, and printers.									
10	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E716	0	0	0	3,169	0	3,169	0.00	0.00
			Replace projector and other media.									
11	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E717	44,860	0	44,860	918	0	918	0.00	0.00
			Replace servers, disk sub-systems and operating systems									

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12	9999	1130	CONTROLLER - CONTROLLER'S OFFICE Replace 40 batteries in 65KVA UPS	E718	0	0	0	14,920	0	14,920	0.00	0.00
13	9999	1130	CONTROLLER - CONTROLLER'S OFFICE Maintenance for Cisco network switches and netgear maintenance.	E722	152	0	152	632	0	632	0.00	0.00
14	9999	1130	CONTROLLER - CONTROLLER'S OFFICE Canon D1180 All-in-One maintenance, Canon DR-3010, Nuance PDF Pro	E723	2,706	0	2,706	4,500	0	4,500	0.00	0.00
15	9999	1130	CONTROLLER - CONTROLLER'S OFFICE Computer monitors, bidirectional speaker phones, ergonomic keyboards and keypads	E724	5,198	0	5,198	5,018	0	5,018	0.00	0.00
16	9999	1130	CONTROLLER - CONTROLLER'S OFFICE Netgear Prosafe SFP+, maintenance, Intel NIC, LC cables	E725	15,582	0	15,582	5,454	0	5,454	0.00	0.00
17	9999	1130	CONTROLLER - CONTROLLER'S OFFICE Sandisk 64GB SDXC card, projector mount	E726	0	0	0	919	0	919	0.00	0.00
18	9999	1130	CONTROLLER - CONTROLLER'S OFFICE Hard disks, VMWare, LSI MegaRaid 9285-8e hard drive controller, maintenance.	E727	4,246	0	4,246	14,474	0	14,474	0.00	0.00
19	9999	1130	CONTROLLER - CONTROLLER'S OFFICE Acquire optical test tools for fiber network.	E728	0	0	0	4,769	0	4,769	0.00	0.00
20	9999	1130	CONTROLLER - CONTROLLER'S OFFICE Syncology DS1812+ disk subsystem and disks	E729	3,365	0	3,365	6,222	0	6,222	0.00	0.00

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21	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E719	3,816	0	3,816	1,908	0	1,908	0.00	0.00
			Acquisition of ergonomic chairs.									
25	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E888	448,840	0	448,840	21,557	0	21,557	0.00	0.00
			Present servers for the Statewide Financial System are over ten years old, creating higher maintenance costs, longer repair times and the potential for numerous system failures.									
26	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E889	162,708	0	162,708	42,041	0	42,041	0.00	0.00
			This decision unit allows the Controller's Office to create a computer training lab for essential training of all State users of the financial system, and for use by other agencies as scheduling allows.									
27	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E227	0	200,000	200,000	0	0	0	0.00	0.00
			This decision funds the debt collection system in the base year, using XBRL technology. Funding for this project is from budget account 1140. This project was previously funded in FY12, however, by not having the Assistant Controller position, this project did not commence for lack of a project manager.									
28	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E581	18,750	0	18,750	3,750	0	3,750	0.00	0.00
			Creates reports in eXtensible Business Reporting Language (XBRL) format for standardized reporting of accounting transactions.									

Total for Budget Account: 1130 4,897,311 200,000 5,097,311 4,380,226 0 4,380,226 43.00 43.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1140	CONTROLLER - DEBT RECOVERY ACCOUNT	B000	0	289	289	0	289	289	0.00	0.00
			This request continues funding for debt collection efforts. One-time expenditures have been eliminated and partial year costs have been annualized.									
2	9999	1140	CONTROLLER - DEBT RECOVERY ACCOUNT	E225	0	200,000	200,000	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			The proposed enhancements to the DCARS system will enable the capability to automatically transfer debt account information directly from the various State Agencies into the DCARS system. The DCARS enhancement will create a set of data mapping and data transfer tools that will extract the debt information directly from Agency computer systems, prepare the data for secure, encrypted transfer to the Controller's Office, and re-map and upload the data into the DCARS system. Each set of tools will need to be customized for each of the State Agencies and their existing computing system									
Total for Budget Account: 1140					0	200,289	200,289	0	289	289	0.00	0.00
Total for Division: 060					4,897,311	400,289	5,297,600	4,380,226	289	4,380,515	43.00	43.00
Total for Department: 06					4,897,311	400,289	5,297,600	4,380,226	289	4,380,515	43.00	43.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1339	ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION	B000	0	2,729,893	2,729,893	0	2,729,893	2,729,893	0.00	0.00
			This request continues funding for the state's unemployment benefit obligations.									
0	0	1339	ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION	M150	0	-216,158	-216,158	0	-361,243	-361,243	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: 1339					0	2,513,735	2,513,735	0	2,368,650	2,368,650	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	B000	0	7,991,168	7,991,168	0	8,080,748	8,080,748	70.51	70.51
			This request continues funding for 70.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M150	0	49,106	49,106	0	47,506	47,506	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
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	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E670	0	-205,570	-205,570	0	-208,592	-208,592	0.00	0.00
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E671	0	-47,036	-47,036	0	-131,407	-131,407	0.00	0.00
0		1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E672	0	-26,150	-26,150	0	-29,600	-29,600	0.00	0.00
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M100	0	10,174	10,174	0	10,174	10,174	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.												
3	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E805	0	24,839	24,839	0	24,876	24,876	0.49	0.49
This Decision Unit requests to increase a part time Personnel Technician 3 position from .50 to 1.00 FTE												
4	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E810	0	12,530	12,530	0	12,478	12,478	0.00	0.00
This Decision Unit requests to reclassify a Personnel Officer II position to a Personnel Officer III position												
5	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E809	0	6,138	6,138	0	6,143	6,143	0.00	0.00
This Decision Unit requests to reclassify a Personnel Analyst 3 position to a Business Process Analyst 3 position.												
7	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E710	0	33,315	33,315	0	7,290	7,290	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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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
10	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E225	0	0	0	0	0	0	0.00	0.00
This Decision Unit will establish a Reserve Category for Agency HR Services.												
11	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E226	0	6,817	6,817	0	6,817	6,817	0.00	0.00
This decision unit requests funding for a Skillsoft e-Learning Training Program that includes a suite of blended learning resources that includes: online courses, simulations, job aids, etc. This program will be part of the curriculum for the DHRM-OED Statewide Supervisor-Manager Academies that are currently under construction and development.												
13	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E811	0	-4,928	-4,928	0	-4,902	-4,902	0.00	0.00
This Decision Unit requests to reclassify an unclassified Executive Assistant position to an Administrative Assistant IV position.												
15	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E807	0	7,422	7,422	0	7,417	7,417	0.00	0.00
This request reclassifies a Personnel Officer I to a Personnel Officer II due the increase in agencies added to the Agency Human Resource Services.												
17	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E500	0	0	0	0	0	0	0.00	0.00
18	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E900	0	57,795	57,795	0	57,831	57,831	1.00	1.00
This request transfers a Personnel Analyst from the Department of Tourism & Cultural Affairs, Commission on Tourism, budget account 1522, to the Department of Administration, Division of Human Resource Management, budget account 1363.												
Total for Budget Account: 1363					0	7,915,620	7,915,620	0	7,886,779	7,886,779	72.00	72.00
Total for Division: 070					0	10,429,355	10,429,355	0	10,255,429	10,255,429	72.00	72.00

Division: 080 ADMINISTRATION - DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1301	SPECIAL APPROPRIATIONS	B000	487,811	0	487,811	487,811	0	487,811	0.00	0.00

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1301, SPECIAL APPROPRIATIONS, M150, -382,811, 0, -382,811, -382,811, 0, -382,811, 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: 1301 105,000 0 105,000 105,000 0 105,000 0.00 0.00

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 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.

Total for Budget Account: 1302 130,430 0 130,430 130,430 0 130,430 0.00 0.00

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1340, ADMINISTRATION - BUDGET AND PLANNING, B000, 3,761,249, 274,111, 4,035,360, 3,777,405, 275,646, 4,053,051, 26.51, 26.51.

This request continues funding for 26.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1340, ADMINISTRATION - BUDGET AND PLANNING, M150, -63,804, 0, -63,804, 420,102, 0, 420,102, 0.00, 0.00.

This adjustment recognizes the difference between the actual expenditures for fiscal year 2010 and the anticipated expenditures for the 2011-13 biennium.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1340, ADMINISTRATION - BUDGET AND PLANNING, E670, -115,725, 0, -115,725, -116,395, 0, -116,395, 0.00, 0.00.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1340, ADMINISTRATION - BUDGET AND PLANNING, E671, -7,013, 0, -7,013, -23,886, 0, -23,886, 0.00, 0.00.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1340, ADMINISTRATION - BUDGET AND PLANNING, E672, -16,790, 0, -16,790, -18,791, 0, -18,791, 0.00, 0.00.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1340, ADMINISTRATION - BUDGET AND PLANNING, M100, -276, 0, -276, -276, 0, -276, 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 contents insurance.									
2	9999	1340	ADMINISTRATION - BUDGET AND PLANNING	E900	0	67,818	67,818	0	67,865	67,865	1.00	1.00
			This request transfers a Business Process Analyst 3 position (PCN 0202) from Budget Account 1365 to Budget Account 1340.									
3	9999	1340	ADMINISTRATION - BUDGET AND PLANNING	E500	33,991	-33,827	164	33,991	-33,827	164	0.00	0.00
			This request aligns revenues associated with the transfer of a Business Process Analyst 3 position as requested in E900.									
4	9999	1340	ADMINISTRATION - BUDGET AND PLANNING	E710	7,005	0	7,005	10,817	0	10,817	0.00	0.00
			This request replaces computer hardware per the Enterprise Information Technology Service recommended replacement schedule.									
5	9999	1340	ADMINISTRATION - BUDGET AND PLANNING	E804	2,608	0	2,608	2,617	0	2,617	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
6	9999	1340	ADMINISTRATION - BUDGET AND PLANNING	E225	8,005	51,267	59,272	8,005	51,267	59,272	0.00	0.00
Total for Budget Account: 1340					3,609,250	359,369	3,968,619	4,093,589	360,951	4,454,540	27.51	27.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1345	MERIT AWARD BOARD	B000	0	0	0	0	0	0	0.00	0.00
			This request continues funding for the Merit Award Board Program.									
0	0	1345	MERIT AWARD BOARD	M150	1,100	0	1,100	1,100	0	1,100	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2010 and the anticipated expenditures for the 2011-13 biennium.									
Total for Budget Account: 1345					1,100	0	1,100	1,100	0	1,100	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Division: 080					3,845,780	359,369	4,205,149	4,330,119	360,951	4,691,070	27.51	27.51

Division: 081 INTERNAL AUDITS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	B000	1,327,107	0	1,327,107	1,346,472	0	1,346,472	11.00	11.00
<p>This request continues funding for eleven positions and associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.</p>												
0	0	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	M150	-43,744	0	-43,744	-43,840	0	-43,840	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2010 and the anticipated expenditures for the 2011-13 biennium.</p>												
0	0	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	E670	-47,569	0	-47,569	-48,365	0	-48,365	0.00	0.00
0	0	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	E671	-19,873	0	-19,873	-38,247	0	-38,247	0.00	0.00
0		1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	E672	-3,675	0	-3,675	-4,150	0	-4,150	0.00	0.00
0	0	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	M100	-103	0	-103	-103	0	-103	0.00	0.00
<p>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.</p>												
2	9999	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	E250	3,337	0	3,337	3,337	0	3,337	0.00	0.00
<p>This decision unit will fund in state travel to conduct post audit reviews and executive branch audits.</p>												
3	9999	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	E225	2,211	0	2,211	2,211	0	2,211	0.00	0.00
<p>This request will fund training for newly hired auditors.</p>												
4	9999	1342	ADMINISTRATION - DIVISION OF INTERNAL AUDITS	E804	992	0	992	996	0	996	0.00	0.00

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This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												
Total for Budget Account: 1342					1,218,683	0	1,218,683	1,218,311	0	1,218,311	11.00	11.00
Total for Division: 081					1,218,683	0	1,218,683	1,218,311	0	1,218,311	11.00	11.00

Division: 082 STATE PUBLIC WORKS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	B000	0	16,144,393	16,144,393	0	16,238,685	16,238,685	61.25	61.25
This request continues funding for 61.25 positions and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.												
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M150	0	-1,813,824	-1,813,824	0	-1,812,929	-1,812,929	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	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E670	0	-150,799	-150,799	0	-154,203	-154,203	0.00	0.00
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E671	0	-45,338	-45,338	0	-122,447	-122,447	0.00	0.00
0		1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E672	0	-21,750	-21,750	0	-25,750	-25,750	0.00	0.00
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M100	0	86,108	86,108	0	86,108	86,108	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.												
1	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E225	0	48,457	48,457	0	42,511	42,511	0.00	0.00
This decision unit will provide funding for training of administrative, maintenance and professional staff.												
2	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E710	0	21,888	21,888	0	21,888	21,888	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			Request for replacement of equipment according to replacement schedule.									
3	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E720	0	49,211	49,211	0	38,231	38,231	0.00	0.00
			Request for new equipment according. Please see attached spreadsheet.									
4	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E850	0	525,000	525,000	0	515,000	515,000	0.00	0.00
			This request completes major building renovation projects at multiple facilities.									
5	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E226	0	11,528	11,528	0	11,528	11,528	0.00	0.00
			This is a request for travel for the following employees: Deputy Administrator Facility Manager Management Analyst 4 Management Analyst 3 Management Analyst 2 Please see attached spreadsheet for justification.									
6	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E240	0	4,095	4,095	0	4,095	4,095	0.00	0.00
			Request for publications. Please see attached spreadsheet.									
7	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E906	0	-113,479	-113,479	0	-113,479	-113,479	-1.00	-1.00
			The Division is requesting approval for the transfer of one position into an overhead administration account for positions that provide services to more than one budget account within the Division. This decision unit will transfer 1 FTE's 1349 to the overhead budget account 1540.									
8	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E800	0	292,892	292,892	0	293,488	293,488	0.00	0.00
			The Division is requesting approval for the transfer of several positions into an overhead administration account for positions that provide services to more than one budget account within the Division. The new budget account will be Public Works Administration budget number 1540. The new budget accounts costs will be allocated among the Divisions budgets 1349 (Buildings and Grounds), 1562 (State Public Works), and 1366 (Marlette Lake).									
11	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E247	0	-121,622	-121,622	0	-121,194	-121,194	-1.00	-1.00
			This request is to delete PCN 0111 Chief Engineer. This positions duties, qualifications, and required professional experience will be merged into the Deputy Administrator of Buildings and Grounds position, PCN 0001.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
12	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E804	0	5,616	5,616	0	5,635	5,635	0.00	0.00
13	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E244	0	34,781	34,781	0	46,418	46,418	1.00	1.00
This decision unit is requesting an new Administrative Assistant III position.												
14	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E805	0	5,249	5,249	0	5,253	5,253	0.00	0.00
This request is to reclassify two positions. An Administrative Assistant 4 (grade 29) to a Program Officer 1 (grade 31) and a Grounds Supervisor 2 (grade 30) to a Grounds Supervisor 3 (grade 32). Please see justifications at the PCN level in decision unit E805.												
15	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E806	0	30,985	30,985	0	30,985	30,985	0.00	0.00
Requesting an increase to a maximum approved level for pay for this unclassified position to be equal to a Deputy Administrator, Professional Services, Public Works Division.												
Total for Budget Account: 1349					0	14,993,391	14,993,391	0	14,989,823	14,989,823	60.25	60.25

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	B000	0	971,012	971,012	0	973,435	973,435	1.75	1.75
This request continues funding for 1.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M150	0	-27,381	-27,381	0	17,157	17,157	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	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E670	0	-5,841	-5,841	0	-5,907	-5,907	0.00	0.00
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E671	0	-1,769	-1,769	0	-4,035	-4,035	0.00	0.00
0		1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E672	0	-800	-800	0	-900	-900	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M100	0	-26	-26	0	-26	-26	0.00	0.00
			<p>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.</p>									
1	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E710	0	6,271	6,271	0	925	925	0.00	0.00
			<p>This decision unit request includes replacement of dilapidated field equipment such as chainsaws, hedgers, and other miscellaneous tools. Please see attached Equipment Replacement Schedule.</p>									
2	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E720	0	8,048	8,048	0	0	0	0.00	0.00
			<p>Funds will purchase new equipment necessary to maintain, repair, and monitor the buildings, grounds, Lakeview House, and water monitoring systems located at the Marlette-Hobart water system. Reliable equipment in the form of iPads and iPhones are necessary to ensure proper maintenance and oversight of the SCADA water system monitoring equipment, with the iPads necessary for on-site linking and monitoring of the system, and the iPhones necessary for off-site performance of these duties. Other equipment such as markers, power inverters and the safety cabinet support safety needs for onsite staff, and miscellaneous other small tools are needed for shop-work and other duties related to field work in the wilderness areas located on site.</p>									
3	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E225	0	4,720	4,720	0	4,920	4,920	0.00	0.00
			<p>The staff of the Marlette-Hobart Water System is responsible for providing raw water to Carson City and Storey County. The water system includes surface water, spring water, earth dams, underground pipes, storage tanks, pump stations, electrical systems, and SCADA monitoring systems. This water from the Marlette-Hobart Water System is the sole source of water to portions of Storey County including historic Virginia City. Staff is responsible for the overall monitoring and maintenance of the water system. It is imperative that staff be kept abreast of the latest water system advances and safety requirements. Staff also oversees and maintains the Stewart water distribution system which includes required State of Nevada water quality testing.</p>									
4	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E800	0	21,766	21,766	0	21,710	21,710	0.00	0.00
			<p>The Division is requesting approval for the transfer of several positions into an overhead administration account for positions that provide services to more than one budget account within the Division. The new budget account will be Public Works Administration budget number 1540. The new budget accounts costs will be allocated among the Divisions budgets 1349 (Buildings and Grounds), 1562 (State Public Works), and 1366 (Marlette Lake).</p>									
6	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E804	0	248	248	0	249	249	0.00	0.00
Total for Budget Account: 1366					0	976,248	976,248	0	1,007,528	1,007,528	1.75	1.75

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0	0	1540	SPWD - ADMINISTRATION	M150	0	6,820	6,820	0	6,363	6,363	0.00	0.00
19	9999	1540	SPWD - ADMINISTRATION	E502	0	0	0	0	0	0	0.00	0.00
This request is to transfer four FTE's and the Attorney fees to budget account 1540 Public Works Division Administration. Please see PWA Operating breakdown spreadsheet at the E902 decision unit level.												
22	9999	1540	SPWD - ADMINISTRATION	E506	0	0	0	0	0	0	0.00	0.00
23	9999	1540	SPWD - ADMINISTRATION	E902	0	636,542	636,542	0	634,532	634,532	4.00	4.00
The Division is requesting approval for the transfer of several positions into an overhead administration account for positions that provide services to more than one budget account within the Division. This decision unit will transfer 4 FTE's and the Attorney fees from 1562 to the overhead budget account 1540.												
24	9999	1540	SPWD - ADMINISTRATION	E906	0	113,479	113,479	0	113,479	113,479	1.00	1.00
The Division is requesting approval for the transfer of one position into an overhead administration account for positions that provide services to more than one budget account within the Division. This decision unit will transfer 1 FTE's 1349 to the overhead budget account 1540.												
Total for Budget Account: 1540					0	756,841	756,841	0	754,374	754,374	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	B000	240,803	0	240,803	243,780	0	243,780	2.46	2.46
This request continues funding for 2.46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M150	2,468	0	2,468	3,692	0	3,692	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	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E670	-7,990	0	-7,990	-8,078	0	-8,078	0.00	0.00
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E671	-1,106	0	-1,106	-3,892	0	-3,892	0.00	0.00

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0		1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E672	-475	0	-475	-725	0	-725	0.00	0.00
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M100	2,616	0	2,616	2,616	0	2,616	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.									
1	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E710	4,791	0	4,791	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
2	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E720	1,278	0	1,278	450	0	450	0.00	0.00
3	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E225	991	0	991	991	0	991	0.00	0.00
			This decision unit provides funding to allow the Facilities Condition and Analysis coordinator to attend the 2013 and 2014 EduCode Conferences sponsored by the International Code Council.									
4	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E240	250	0	250	250	0	250	0.00	0.00
			According to NRS 341.1405, 1.(a), "The Legislature hereby finds as facts: (a) That the planning, maintenance and construction of public buildings is a specialized field requiring for its successful accomplishment a high degree of skill and experience not ordinarily acquired by public officers and employees whose primary duty lies in some other field." Further, NRS 341.141, 1. states, "The Division shall furnish engineering and architectural services to the Nevada System of Higher Education and all other state departments, boards or commissions charged with the construction of any building constructed on state property or for which money is appropriated..." In order to meet the requirements of these specific provisions, as well as all provisions in NRS 338 and 341, and NAC 338 and 341, it is necessary for the professional architectural, engineering, construction, and inspection staff to maintain knowledge of current building, construction, and life safety codes, including proper updated training for drafting. This training includes the physical attendance of professional staff at training seminars and sessions, as well as professional publications that provide instruction and current information on updated codes and statutory requirements as described above."									
8	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E804	222	0	222	223	0	223	0.00	0.00
Total for Budget Account: 1560					243,848	0	243,848	239,307	0	239,307	2.46	2.46

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	B000	0	4,719,364	4,719,364	0	4,748,371	4,748,371	34.00	34.00
<p>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.</p>												
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	M150	0	-38,887	-38,887	0	-37,094	-37,094	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	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E670	0	-136,787	-136,787	0	-137,707	-137,707	0.00	0.00
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E671	0	-19,309	-19,309	0	-46,610	-46,610	0.00	0.00
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E672	0	-14,675	-14,675	0	-16,850	-16,850	0.00	0.00
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	M100	0	258,548	258,548	0	258,548	258,548	0.00	0.00
<p>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.</p>												
1	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E225	0	12,898	12,898	0	12,898	12,898	0.00	0.00
<p>Request for training in order to meet the requirements of specific provisions, it is necessary for the professional architectural, engineering, construction, and inspection staff to maintain knowledge of current building, construction, and life safety codes, including proper updated training for drafting.</p>												
2	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E710	0	19,573	19,573	0	4,088	4,088	0.00	0.00
<p>This decision unit is a request for replacement of equipment according to Enterprise Information Technology Services replacement schedule. Included are desktop PCs, a laptop, Microsoft Office suites, and a large agency server.</p>												
3	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E720	0	19,533	19,533	0	14,433	14,433	0.00	0.00
<p>This decision unit is requesting new software. Please see attached spreadsheet.</p>												
4	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E800	0	458,762	458,762	0	459,105	459,105	0.00	0.00

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			The Division is requesting approval for the transfer of several positions into an overhead administration account for positions that provide services to more than one budget account within the Division. The new budget account will be Public Works Administration, budget number 1540. The new budget accounts costs will be allocated among the Divisions budgets 1349 (Buildings and Grounds), 1562 (State Public Works), and 1366 (Marlette Lake).									
5	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E902	0	-636,542	-636,542	0	-634,532	-634,532	-4.00	-4.00
			The Division is requesting approval for the transfer of several positions into an overhead administration account for positions that provide services to more than one budget account within the Division. This decision unit will transfer 4 FTE's and the Attorney fees from 1562 to the overhead budget account 1540.									
9	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E804	0	3,068	3,068	0	3,078	3,078	0.00	0.00
10	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E805	0	3,749	3,749	0	3,778	3,778	0.00	0.00
			This request is to reclassify an Administrative Assistant 4 (grade 29) to a Program Officer 1 (grade 31)									
11	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E250	0	-346,666	-346,666	0	-346,806	-346,806	-4.00	-4.00
12	9999	1562	ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	E247	0	-253,461	-253,461	0	-253,547	-253,547	-3.00	-3.00
			This decision unit is to eliminate 4 position: PCN 0010, Building Construction Inspector 4 Plans Examiner, it is not longer needed. PCN 0090, Administratvie Assistant 2, it has been vacant since 07/01/2011 and is no longer needed. PCN 0045, Public Works Division Project Manager 2, it has been vacant since 07/01/2011 and is no longer needed. PCN 0047, Project Manager 1, it has been vacant since 07/01/2011 and is no longer needed.									
Total for Budget Account: 1562					0	4,049,168	4,049,168	0	4,031,153	4,031,153	23.00	23.00
Total for Division: 082					243,848	20,775,648	21,019,496	239,307	20,782,878	21,022,185	92.46	92.46

Division: 083 PURCHASING DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1358	ADMINISTRATION - PURCHASING	B000	0	2,466,000	2,466,000	0	2,493,780	2,493,780	24.00	24.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			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.									
0	0	1358	ADMINISTRATION - PURCHASING	M150	0	2,022	2,022	0	2,603	2,603	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	1358	ADMINISTRATION - PURCHASING	E670	0	-78,223	-78,223	0	-79,080	-79,080	0.00	0.00
0	0	1358	ADMINISTRATION - PURCHASING	E671	0	-15,583	-15,583	0	-41,718	-41,718	0.00	0.00
0		1358	ADMINISTRATION - PURCHASING	E672	0	-14,775	-14,775	0	-16,625	-16,625	0.00	0.00
0	0	1358	ADMINISTRATION - PURCHASING	M100	0	33,118	33,118	0	33,118	33,118	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.									
2	9999	1358	ADMINISTRATION - PURCHASING	E710	0	31,112	31,112	0	6,485	6,485	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule									
3	9999	1358	ADMINISTRATION - PURCHASING	E227	0	16,783	16,783	0	16,783	16,783	0.00	0.00
			This decision unit will increase Purchasing Division's, Budget Account 1358, payment to Food Distribution program for costs associated with Excess Property Program contingent upon approval of the proposed transfer of Food Distribution Program to Department of Agriculture.									
5	9999	1358	ADMINISTRATION - PURCHASING	E804	0	2,165	2,165	0	2,173	2,173	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
Total for Budget Account: 1358					0	2,442,619	2,442,619	0	2,417,519	2,417,519	24.00	24.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include various administrative and purchasing commodity food programs with associated funding and FTE values.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit requests funding for a new space for the Las Vegas Warehouse.									
4	9999	1362	ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG	E227	0	0	0	0	0	0	0.00	0.00
			This decision unit will increase Purchasing Division's, Budget Account 1358, payment to Food Distribution program for costs associated with Excess Property Program contingent upon approval of the proposed transfer of Food Distribution Program to Department of Agriculture.									
5	9999	1362	ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG	E711	0	4,067	4,067	0	4,067	4,067	0.00	0.00
			This decision unit requests funding to replace an electric pallet jack.									
6	9999	1362	ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG	E712	0	190,759	190,759	0	241	241	0.00	0.00
			This decision unit requests funding to replace a refrigerated trailer which was purchased in 1988 and a tractor-truck which was purchased in 2001.									
7	9999	1362	ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG	E230	0	996	996	0	996	996	0.00	0.00
			This request funds an annual departmental meeting to allow for development of better business practices and synergies.									
8	9999	1362	ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG	E801	0	232,384	232,384	0	242,389	242,389	0.00	0.00
			This request adjusts the Department of Agriculture's agency cost allocation.									
9	9999	1362	ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG	E802	0	-147,565	-147,565	0	-147,565	-147,565	0.00	0.00
			This decision unit will transfer Administrative Services Cost to Department of Agriculture.									
100000	9999	1362	ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG	E804	0	1,084	1,084	0	1,088	1,088	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 1362					0	12,996,915	12,996,915	0	15,002,886	15,002,886	13.00	13.00
Total for Division: 083					0	15,439,534	15,439,534	0	17,420,405	17,420,405	37.00	37.00

Division: 084 MOTOR POOL DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1354	ADMINISTRATION - MOTOR POOL	B000	0	3,810,745	3,810,745	0	3,824,305	3,824,305	14.00	14.00
<p style="margin-left: 40px;">This request continues funding for fourteen positions with associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1354	ADMINISTRATION - MOTOR POOL	M150	0	444,206	444,206	0	460,253	460,253	0.00	0.00
<p style="margin-left: 40px;">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	1354	ADMINISTRATION - MOTOR POOL	E670	0	-33,095	-33,095	0	-33,586	-33,586	0.00	0.00
0	0	1354	ADMINISTRATION - MOTOR POOL	E671	0	-6,798	-6,798	0	-19,560	-19,560	0.00	0.00
0		1354	ADMINISTRATION - MOTOR POOL	E672	0	-6,725	-6,725	0	-7,425	-7,425	0.00	0.00
0	0	1354	ADMINISTRATION - MOTOR POOL	M100	0	-2,187	-2,187	0	-2,187	-2,187	0.00	0.00
<p style="margin-left: 40px;">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.</p>												
2	9999	1354	ADMINISTRATION - MOTOR POOL	E710	0	22,263	22,263	0	145	145	0.00	0.00
<p style="margin-left: 40px;">This Decision Unit requests to replace computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.</p>												
4	9999	1354	ADMINISTRATION - MOTOR POOL	E250	0	19,091	19,091	0	33,131	33,131	1.00	1.00
<p style="margin-left: 40px;">This decision unit requests an Equipment Mechanic IV Supervisor position</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
6	9999	1354	ADMINISTRATION - MOTOR POOL	E804	0	1,263	1,263	0	1,267	1,267	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												
7	9999	1354	ADMINISTRATION - MOTOR POOL	E225	2,500,000	0	2,500,000	0	0	0	0.00	0.00
This decision unit requests funding to purchase the Las Vegas Motor Pool facility in the amount of 2.5 million.												
8	9999	1354	ADMINISTRATION - MOTOR POOL	E721	0	315,760	315,760	0	699,835	699,835	0.00	0.00
This decision unit requests funding for operating costs associated with the purchase of 85 new vehicles in FY2014 and 11 new vehicles in FY2015 to fulfill agency requests for additional motor pool vehicles												

Total for Budget Account: 1354

2,500,000 4,564,523 7,064,523 0 4,956,178 4,956,178 15.00 15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1356	ADMINISTRATION - MOTOR POOL VEHICLE PURCHASE	B000	0	729,597	729,597	0	729,597	729,597	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 - MOTOR POOL VEHICLE PURCHASE	M150	0	-722,172	-722,172	0	-722,172	-722,172	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.												
2	9999	1356	ADMINISTRATION - MOTOR POOL VEHICLE PURCHASE	E711	0	1,276,684	1,276,684	0	1,039,462	1,039,462	0.00	0.00
This request replaces fifty-nine vehicles in fiscal year 2014 and forty-three vehicles in fiscal year 2015.												
3	9999	1356	ADMINISTRATION - MOTOR POOL VEHICLE PURCHASE	E721	2,154,366	692,866	2,847,232	367,418	616,978	984,396	0.00	0.00
This decision unit requests to fund new vehicle purchases in FY2014 and FY2015 to fulfill agency requests for additional motor pool vehicles.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 1356					2,154,366	1,976,975	4,131,341	367,418	1,663,865	2,031,283	0.00	0.00
Total for Division: 084					4,654,366	6,541,498	11,195,864	367,418	6,620,043	6,987,461	15.00	15.00

Division: 085 RISK MANAGEMENT DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	B000	0	21,067,910	21,067,910	0	21,079,447	21,079,447	7.00	7.00
<p style="margin-left: 40px;">This request continues funding for seven employees and associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.</p>												
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	M150	0	658,913	658,913	0	795,715	795,715	0.00	0.00
<p style="margin-left: 40px;">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	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E670	0	-21,964	-21,964	0	-22,367	-22,367	0.00	0.00
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E671	0	-7,651	-7,651	0	-18,530	-18,530	0.00	0.00
0		1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E672	0	-2,650	-2,650	0	-2,950	-2,950	0.00	0.00
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	M100	0	16,345	16,345	0	16,345	16,345	0.00	0.00
<p style="margin-left: 40px;">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.</p>												
2	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E710	0	7,461	7,461	0	1,150	1,150	0.00	0.00
<p style="margin-left: 40px;">This request replaces computer hardware and associated software per the Enterprise Information Technolgy Services recommended replacement schedule.</p>												
3	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E720	0	2,842	2,842	0	2,842	2,842	0.00	0.00
<p style="margin-left: 40px;">This request funds special equipment for agencies and their employees to address safety concerns and to reduce frequency/serverity of worker injuries.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
5	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E226	0	3,155	3,155	0	2,274	2,274	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2014-15 biennium. To adjust agency requirements for In state travel for safety training.</p>												
6	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E227	0	5,123	5,123	0	4,077	4,077	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2014-15 biennium. To adjust agency requirements for In state and out of stat travel for Risk Management employees to receive training.</p>												
7	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E229	0	9,999	9,999	0	9,999	9,999	0.00	0.00
<p>This request funds a contract for planning and research to develop loss prevention programs.</p>												
8	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E804	0	632	632	0	634	634	0.00	0.00
<p>This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.</p>												

Total for Budget Account: 1352					0	21,740,115	21,740,115	0	21,868,636	21,868,636	7.00	7.00
Total for Division: 085					0	21,740,115	21,740,115	0	21,868,636	21,868,636	7.00	7.00

Division: 086 ADMINISTRATIVE SERVICES DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	B000	0	2,575,769	2,575,769	0	2,627,733	2,627,733	34.00	34.00
<p>This request continues funding for thirty-four positions and associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.</p>												
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M150	0	-2,771	-2,771	0	-2,753	-2,753	0.00	0.00
<p>This request provides for adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year expenditures have been annualized.</p>												
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E670	0	-88,251	-88,251	0	-90,155	-90,155	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E671	0	-32,573	-32,573	0	-81,762	-81,762	0.00	0.00
0		1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E672	0	-11,175	-11,175	0	-13,000	-13,000	0.00	0.00
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M100	0	-2,273	-2,273	0	-2,273	-2,273	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.									
1	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E710	0	5,778	5,778	0	5,136	5,136	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
3	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E802	0	0	0	0	0	0	0.00	0.00
5	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E804	0	2,977	2,977	0	2,987	2,987	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
6	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E231	0	-43,592	-43,592	0	-43,592	-43,592	-1.00	-1.00
			Eliminates an Administrative Assistant position due to the elimination of the Commodity Foods contribution to the cost allocation for this account.									
7	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E225	0	59,272	59,272	0	59,272	59,272	0.00	0.00
			Administrative Services Division is requesting 800 hours for one DBA programmer. That programmer is to be split between the Budget Division (1340).									
Total for Budget Account: 1371					0	2,463,161	2,463,161	0	2,461,593	2,461,593	33.00	33.00
Total for Division: 086					0	2,463,161	2,463,161	0	2,461,593	2,461,593	33.00	33.00

Division: 087 INFORMATION TECHNOLOGY

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1320, ADMINISTRATION - INFORMATION TECHNOLOGY DIVISION, B000, 0, 0, 0, 0, 0, 0, 0.00, 0.00

This request continues funding for a 0.80 employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Total for Budget Account: 1320 0 0 0 0 0 0 0.00 0.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1325, ADMINISTRATION - INFORMATION TECHNOLOGY PROJECTS, B000, 0, 0, 0, 0, 0, 0, 0.00, 0.00

The base budget has been eliminated since all expenditures were one-time in nature and related to one-shot technology projects.

Total for Budget Account: 1325 0 0 0 0 0 0 0.00 0.00

Total for Division: 087 0 0 0 0 0 0 0.00 0.00

Division: 089 HEARINGS AND APPEALS DIVISION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1015, ADMINISTRATION - HEARINGS DIVISION, B000, 0, 4,651,122, 4,651,122, 0, 4,688,557, 4,688,557, 46.00, 46.00

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

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1015, ADMINISTRATION - HEARINGS DIVISION, M150, 0, 13,440, 13,440, 0, 24,753, 24,753, 0.00, 0.00

This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1015, ADMINISTRATION - HEARINGS DIVISION, E670, 0, -143,742, -143,742, 0, -144,931, -144,931, 0.00, 0.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1015, ADMINISTRATION - HEARINGS DIVISION, E671, 0, -24,540, -24,540, 0, -59,955, -59,955, 0.00, 0.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1015, ADMINISTRATION - HEARINGS DIVISION, E672, 0, -21,275, -21,275, 0, -23,925, -23,925, 0.00, 0.00

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0	0	1015	ADMINISTRATION - HEARINGS DIVISION	M100	0	-240	-240	0	-240	-240	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.									
2	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E600	0	-42,804	-42,804	0	-42,804	-42,804	-1.00	-1.00
			This Decision Unit proposes to eliminate one Administrative Assistant II position, PCN 120. This position has been vacant since December 2009.									
3	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E710	0	27,426	27,426	0	11,858	11,858	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
4	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E225	0	0	0	0	829	829	0.00	0.00
			This adjustment request funding for In State Travel to allow the Senior Appeals Officer to travel to Carson City for Legislative and Budget Hearings in FY2015.									
5	9999	1015	ADMINISTRATION - HEARINGS DIVISION	E804	0	4,150	4,150	0	4,164	4,164	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
Total for Budget Account: 1015					0	4,463,537	4,463,537	0	4,458,306	4,458,306	45.00	45.00
Total for Division: 089					0	4,463,537	4,463,537	0	4,458,306	4,458,306	45.00	45.00

Division: 180 ENTERPRISE IT SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	B000	0	3,970,388	3,970,388	0	3,999,213	3,999,213	34.00	34.00
			This request continues funding for thirty-four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	M150	0	-391,134	-391,134	0	-383,690	-383,690	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
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	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E670	0	-135,246	-135,246	0	-136,156	-136,156	0.00	0.00
0	0	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E671	0	-14,117	-14,117	0	-41,274	-41,274	0.00	0.00
0		1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E672	0	-17,200	-17,200	0	-19,800	-19,800	0.00	0.00
0	0	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	M100	0	-635	-635	0	-635	-635	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.												
4	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E903	0	38,861	38,861	0	38,861	38,861	0.00	0.00
This request transfers software and associated annual maintenance costs from budget account 1385 to budget account 1365. This software is required for the Web Group and the Help Desk												
5	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E710	0	93,679	93,679	0	13,622	13,622	0.00	0.00
This request replaces computer hardware per the Enterprise Information Technology Services recommended replacement schedule.												
6	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E228	0	8,356	8,356	0	4,000	4,000	0.00	0.00
This request is for software and training for the Enterprise Information Technology Services Help Desk.												
8	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E901	0	-107,868	-107,868	0	-107,868	-107,868	-1.00	-1.00
This request transfers an IT Professional 4 position (PCN 0150) from Budget Account 1365 to Budget Account 1389.												
10	9999	1365	ADMINISTRATION - IT - APPLICATION SUPPORT	E904	0	-73,299	-73,299	0	-73,350	-73,350	-1.00	-1.00
This request transfers Management Analyst III (PCN 0087) to the Office of the CIO (1373).												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows 15-18 include descriptions of IT application support funding and personnel transfers.

Total for Budget Account: 1365 0 3,808,765 3,808,765 0 3,379,863 3,379,863 31.00 31.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows 0-4 include descriptions of IT office funding and adjustments.

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0		1373	ADMINISTRATION - IT - OFFICE OF CIO	E672	0	-3,125	-3,125	0	-3,475	-3,475	0.00	0.00
0	0	1373	ADMINISTRATION - IT - OFFICE OF CIO	M100	0	-33,989	-33,989	0	-33,989	-33,989	0.00	0.00
<p>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.</p>												
3	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E580	0	38,776	38,776	0	7,248	7,248	0.00	0.00
<p>This request is to purchase Symantec Asset Management Suite 7.1 master license agreement and a twelve (12) month maintenance agreement for one (1) concurrent user license.</p>												
6	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E710	0	6,567	6,567	0	0	0	0.00	0.00
<p>This request is for replacement computers for the Desktop Support team of Enterprise IT Services which service the Department of Administration in Carson City and Reno, NV.</p>												
8	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E720	0	966	966	0	0	0	0.00	0.00
<p>This request provides funding for new software.</p>												
11	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E904	0	73,299	73,299	0	73,350	73,350	1.00	1.00
<p>This request transfers the Management Analyst III (PCN 0087) to the Office of the CIO (1373).</p>												
13	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E227	0	99,605	99,605	0	130,225	130,225	1.00	1.00
<p>New position to provide senior level managerial oversight in support of the CIO and to manage the integration and consolidation of the state's information technology resources.</p>												
15	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E804	0	632	632	0	634	634	0.00	0.00
<p>This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.</p>												
16	9999	1373	ADMINISTRATION - IT - OFFICE OF CIO	E225	0	152,000	152,000	0	152,000	152,000	0.00	0.00

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Contract hours for MSA contractor to perform software programming tasks for technology projects for the Department of Administration and process improvements for the Administrative Services Division.												

Total for Budget Account: 1373 0 1,063,551 1,063,551 0 1,055,364 1,055,364 8.00 8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1385	ADMINISTRATION - IT - COMPUTER FACILITY	B000	0	11,456,648	11,456,648	0	11,532,718	11,532,718	44.00	44.00
This request continues funding for forty-four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1385	ADMINISTRATION - IT - COMPUTER FACILITY	M150	0	-864,028	-864,028	0	-677,005	-677,005	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	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E670	0	-150,892	-150,892	0	-153,741	-153,741	0.00	0.00
0	0	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E671	0	-41,775	-41,775	0	-113,793	-113,793	0.00	0.00
0		1385	ADMINISTRATION - IT - COMPUTER FACILITY	E672	0	-13,825	-13,825	0	-16,225	-16,225	0.00	0.00
0	0	1385	ADMINISTRATION - IT - COMPUTER FACILITY	M100	0	-7,647	-7,647	0	-7,647	-7,647	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.												
1	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E711	0	345,324	345,324	0	345,324	345,324	0.00	0.00
This request funds the replacement of the Nevada Mainframe Disk Storage.												
2	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E712	0	119,517	119,517	0	119,517	119,517	0.00	0.00
This request replaces the AIX Infrastructure Replacement Equipment.												

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3	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E713	0	0	0	0	110,655	110,655	0.00	0.00
This request funds the replacement of the UPS (Uninterruptible Power Supply) batteries.												
4	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E714	0	824,979	824,979	0	0	0	0.00	0.00
This request funds the replacement of the Open Systems Storage Infrastructure.												
6	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E715	0	368,565	368,565	0	368,565	368,565	0.00	0.00
This request funds replacement of virtual server hardware.												
8	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E717	0	57,396	57,396	0	0	0	0.00	0.00
This request funds the replacement of the Data Center security system.												
9	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E710	0	185,026	185,026	0	24,948	24,948	0.00	0.00
This request replaces computer hardware per the state's replacement schedule.												
12	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E226	0	49,989	49,989	0	49,989	49,989	0.00	0.00
This request funds additional Programmer and DBA Support for Mainframe Applications and DB2 Databases.												
13	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E582	0	47,450	47,450	0	12,552	12,552	0.00	0.00
This request funds PGP Encryption and Anti Virus for 650 new users.												
16	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E583	0	42,282	42,282	0	44,564	44,564	0.00	0.00
This requests moves disaster recovery equipment from the Las Vegas Switch Nap5 location to the Las Vegas SuperNap location.												
17	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E584	0	30,285	30,285	0	28,873	28,873	0.00	0.00
This request funds the purchase of a Traffic Load Balancing / Proxy Device for the Las Vegas Information Systems.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
18	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E231	0	20,000	20,000	0	20,000	20,000	0.00	0.00
This request funds the purchase of the tools to manage the mobile devices that are used throughout state agencies.												
19	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E585	0	119,350	119,350	0	0	0	0.00	0.00
This request funds the Data Center Infrastructure Build Out.												
22	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E720	0	2,894	2,894	0	2,894	2,894	0.00	0.00
This request funds the purchase of tablet computers to use in managing and testing.												
23	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E587	0	24,413	24,413	0	0	0	0.00	0.00
This request funds purchase of VMware Lab Manager software.												
25	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E228	0	73,832	73,832	0	73,832	73,832	0.00	0.00
This request funds additional training.												
27	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E903	0	-38,861	-38,861	0	-38,861	-38,861	0.00	0.00
This request transfers software and associated annual maintenance costs from budget account 1385 to budget account 1365. This software is required for the Web Group and the Help Desk												
30	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E804	0	3,971	3,971	0	3,982	3,982	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												
31	9999	1385	ADMINISTRATION - IT - COMPUTER FACILITY	E229	0	41,752	41,752	0	9,169	9,169	0.00	0.00
This request funds the purchase of VMware vShield Edge.												
Total for Budget Account: 1385					0	12,696,645	12,696,645	0	11,740,310	11,740,310	44.00	44.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	B000	0	2,723,398	2,723,398	0	2,733,512	2,733,512	12.00	12.00
<p>This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	M150	0	58,618	58,618	0	62,646	62,646	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	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E670	0	-50,790	-50,790	0	-51,095	-51,095	0.00	0.00
0	0	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E671	0	-3,931	-3,931	0	-13,454	-13,454	0.00	0.00
0		1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E672	0	-7,075	-7,075	0	-8,075	-8,075	0.00	0.00
1	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E714	0	32,232	32,232	0	32,232	32,232	0.00	0.00
<p>This request replaces unsupported switches due to end of life notices issued by the manufacturer.</p>												
2	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E713	0	348,582	348,582	0	348,582	348,582	0.00	0.00
<p>This request replaces unsupported hardware due to end of life notices issued by the manufacturer.</p>												
3	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E715	0	167,578	167,578	0	167,578	167,578	0.00	0.00
<p>This request replaces unsupported devices due to end of life notices issued by the manufacturer.</p>												
4	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E227	0	155,752	155,752	0	153,936	153,936	0.00	0.00
<p>This request is to increase North to South backbone capacity to account for replication and sustained growth.</p>												
5	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E228	0	28,125	28,125	0	27,360	27,360	0.00	0.00
<p>This request is to increase internet capacity in Southern Nevada due to high utilization and increase failover capability.</p>												

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6	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E717	0	0	0	0	537,212	537,212	0.00	0.00
<p>This request is to replace unsupported security devices due to end of life notices issued by the manufacturer and to remain compliant with Legislative audits.</p>												
7	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E225	0	12,000	12,000	0	0	0	0.00	0.00
<p>This request is to increase bandwidth to the SilverNet distribution site to reduce latency adversely affecting customer applications.</p>												
8	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E712	0	0	0	0	99,750	99,750	0.00	0.00
<p>This request replaces unsupported hardware due to end of life notices issued by the manufacturer.</p>												
9	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E711	0	232,995	232,995	0	0	0	0.00	0.00
<p>This request is to replace a 6513 Core Switch that is at its end of life.</p>												
10	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E226	0	13,344	13,344	0	13,344	13,344	0.00	0.00
<p>This request is to increase the bandwidth to the SilverNet distribution site to reduce latency adversely affecting customer applications (Fallon).</p>												
11	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E710	0	3,234	3,234	0	3,234	3,234	0.00	0.00
<p>This request replaces computer hardware per the Enterprise Information Technology Services replacement schedule.</p>												
13	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E716	0	15,352	15,352	0	30,704	30,704	0.00	0.00
<p>This request replaces unsupported computer hardware in accordance with the recommended replacement schedule.</p>												
20	9999	1386	ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN	E804	0	1,083	1,083	0	1,086	1,086	0.00	0.00
<p>This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.</p>												
Total for Budget Account: 1386					0	3,730,497	3,730,497	0	4,138,552	4,138,552	12.00	12.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	B000	0	2,950,476	2,950,476	0	2,968,000	2,968,000	10.00	10.00
<p>This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	M150	0	-353,569	-353,569	0	-349,404	-349,404	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	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E670	0	-29,464	-29,464	0	-30,064	-30,064	0.00	0.00
0	0	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E671	0	-12,206	-12,206	0	-28,727	-28,727	0.00	0.00
0		1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E672	0	-4,500	-4,500	0	-5,200	-5,200	0.00	0.00
0	0	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	M100	0	-132	-132	0	-132	-132	0.00	0.00
<p>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.</p>												
1	9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E584	0	1,081,137	1,081,137	0	1,081,137	1,081,137	0.00	0.00
<p>This request funds an operating lease for the Capitol Complex Core Conversion, PBX upgrade and Voice Mail Replacement.</p>												
2	9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E582	0	1,062,795	1,062,795	0	90,000	90,000	0.00	0.00
<p>This request upgrades end of life hardware and associated software for Sawyer and Elko.</p>												
5	9999	1387	ADMINISTRATION - IT - TELECOMMUNICATIONS	E581	0	172,154	172,154	0	0	0	0.00	0.00
<p>This request funds an upgrade to end of life software and equipment.</p>												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 6, 7, 8, 9, 12 and a total for Budget Account: 1387.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 0 for Network Transport Services.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E670	0	-46,995	-46,995	0	-47,315	-47,315	0.00	0.00
0	0	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E671	0	-4,778	-4,778	0	-15,906	-15,906	0.00	0.00
0		1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E672	0	-5,375	-5,375	0	-6,225	-6,225	0.00	0.00
0	0	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	M100	0	-478	-478	0	-478	-478	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.									
2	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E580	0	527,628	527,628	0	527,628	527,628	0.00	0.00
			This request funds construction of a new microwave site in Ely, NV.									
3	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E711	0	158,358	158,358	0	158,358	158,358	0.00	0.00
			This request funds the replacement of two of the seventeen hops of microwave.									
4	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E714	0	125,000	125,000	0	180,000	180,000	0.00	0.00
			This request is to replace a 24 volt battery plant at the Hickison Solar Microwave site and replace a 48 volt battery plant at Spruce Mountain.									
5	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E712	0	141,043	141,043	0	141,043	141,043	0.00	0.00
			This request replaces 48 volt rectifiers used for charging batteries at communications sites.									
6	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E225	0	75,000	75,000	0	75,000	75,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request funds contract labor to provide installation and maintenance services.									
7	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E805	0	9,117	9,117	0	9,014	9,014	0.00	0.00
			This request funds position upgrades for PCN 011 from ITP II to an ITP III, and PCN 005 from a DEV TECH II to a DEV Tech III.									
8	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E713	0	90,532	90,532	0	91,407	91,407	0.00	0.00
			This request replaces four heavy duty trucks.									
12	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E720	0	12,000	12,000	0	0	0	0.00	0.00
			This request funds the expansion of the Carson DACS.									
13	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E721	0	11,990	11,990	0	0	0	0.00	0.00
			This request funds spare parts for aged Megastar microwave radios.									
14	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E710	0	3,114	3,114	0	6,947	6,947	0.00	0.00
			This request replaces computer hardware per the State's recommended replacement schedule.									
16	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E715	0	143,712	143,712	0	0	0	0.00	0.00
			This request funds the replacement of 12, 24, and 48 volt rectifiers that are used for charging batteries at communication sites.									
17	9999	1388	ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES	E804	0	1,173	1,173	0	1,177	1,177	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									

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Total for Budget Account: 1388					0	3,414,227	3,414,227	0	3,311,232	3,311,232	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1389	ADMINISTRATION - IT - SECURITY	B000	0	999,344	999,344	0	1,007,685	1,007,685	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	1389	ADMINISTRATION - IT - SECURITY	M150	0	-40,668	-40,668	0	-38,434	-38,434	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	1389	ADMINISTRATION - IT - SECURITY	E670	0	-31,552	-31,552	0	-31,840	-31,840	0.00	0.00
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0	0	1389	ADMINISTRATION - IT - SECURITY	E671	0	-4,558	-4,558	0	-12,154	-12,154	0.00	0.00
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0		1389	ADMINISTRATION - IT - SECURITY	E672	0	-4,300	-4,300	0	-4,850	-4,850	0.00	0.00
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0	0	1389	ADMINISTRATION - IT - SECURITY	M100	0	-910	-910	0	-910	-910	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 contents insurance.

4	9999	1389	ADMINISTRATION - IT - SECURITY	E227	0	50,000	50,000	0	50,000	50,000	0.00	0.00
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This request is to fund a continuous monitoring expansion and maintenance system.

5	9999	1389	ADMINISTRATION - IT - SECURITY	E228	0	2,500	2,500	0	2,500	2,500	0.00	0.00
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This request is to fund additional support for the Splunk system.

6	9999	1389	ADMINISTRATION - IT - SECURITY	E710	0	5,869	5,869	0	0	0	0.00	0.00
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This request replaces 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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
11	9999	1389	ADMINISTRATION - IT - SECURITY	E226	0	60,000	60,000	0	0	0	0.00	0.00
This request is for funding an upgrade for the CCURE system.												
14	9999	1389	ADMINISTRATION - IT - SECURITY	E804	0	722	722	0	724	724	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												
15	9999	1389	ADMINISTRATION - IT - SECURITY	E583	0	179,471	179,471	0	45,596	45,596	0.00	0.00
Security Center - Continuous monitoring.												
16	9999	1389	ADMINISTRATION - IT - SECURITY	E901	0	107,868	107,868	0	107,868	107,868	1.00	1.00
This decision unit transfers one Information Technology Professional IV from EITS budget account 1365 Programming and Development to EIT budget account 1389 Security.												
Total for Budget Account: 1389					0	1,323,786	1,323,786	0	1,126,185	1,126,185	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1405	ADMINISTRATION - ENTERPRISE TECH CONSOLIDATION	B000	0	0	0	0	0	0	0.00	0.00
8	9999	1405	ADMINISTRATION - ENTERPRISE TECH CONSOLIDATION	E500	0	0	0	0	0	0	0.00	0.00
This request aligns revenue with the transfer of positions and associated costs in E930.												
9	9999	1405	ADMINISTRATION - ENTERPRISE TECH CONSOLIDATION	E501	0	0	0	0	0	0	0.00	0.00
This request aligns revenue with the transfer of positions and associated costs in E931.												
10	9999	1405	ADMINISTRATION - ENTERPRISE TECH CONSOLIDATION	E502	0	0	0	0	0	0	0.00	0.00
This request aligns revenue with the transfer of positions and associated costs in E932.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
11	9999	1405	ADMINISTRATION - ENTERPRISE TECH CONSOLIDATION	E503	0	0	0	0	0	0	0.00	0.00
This request aligns revenue with the transfer of positions and associated costs in E933.												
12	9999	1405	ADMINISTRATION - ENTERPRISE TECH CONSOLIDATION	E504	0	0	0	0	0	0	0.00	0.00
This request aligns revenue with the transfer of positions and associated costs in E934.												
13	9999	1405	ADMINISTRATION - ENTERPRISE TECH CONSOLIDATION	E930	0	1,569,342	1,569,342	0	1,570,919	1,570,919	14.00	14.00
This request transfers DPS information technology items to EITS budget account 1365 - Enterprise Application Support.												
14	9999	1405	ADMINISTRATION - ENTERPRISE TECH CONSOLIDATION	E931	0	988,027	988,027	0	1,064,702	1,064,702	4.00	4.00
This request transfers DPS information technology items to EITS budget account 1385 - Computer Facility.												
15	9999	1405	ADMINISTRATION - ENTERPRISE TECH CONSOLIDATION	E932	0	1,154,270	1,154,270	0	1,080,155	1,080,155	14.00	14.00
This request transfers DPS information technology items to EITS budget account 1387 - Telecommunications.												
16	9999	1405	ADMINISTRATION - ENTERPRISE TECH CONSOLIDATION	E933	0	1,117,653	1,117,653	0	1,112,484	1,112,484	11.00	11.00
This request transfers DPS information technology items to EITS budget account 1373 - Office of CIO.												
17	9999	1405	ADMINISTRATION - ENTERPRISE TECH CONSOLIDATION	E934	0	921,644	921,644	0	883,223	883,223	5.00	5.00
This request transfers DPS information technology items to EITS budget account 1386 - Data Communication & Network Engr.												
Total for Budget Account: 1405					0	5,750,936	5,750,936	0	5,711,483	5,711,483	48.00	48.00
Total for Division: 180					0	36,698,941	36,698,941	0	34,237,761	34,237,761	174.00	174.00

Division: 332 NEVADA STATE LIBRARY AND ARCHIVES

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	B000	1,099,965	18,125	1,118,090	1,113,993	22,269	1,136,262	12.51	12.51
<p>This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	M150	56,316	0	56,316	56,403	0	56,403	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	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E670	-34,536	0	-34,536	-35,177	0	-35,177	0.00	0.00
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E671	-11,333	0	-11,333	-28,501	0	-28,501	0.00	0.00
0		1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E672	-7,475	0	-7,475	-8,300	0	-8,300	0.00	0.00
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	M100	-223	0	-223	-223	0	-223	0.00	0.00
<p>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.</p>												
2	9999	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E710	4,055	0	4,055	4,866	0	4,866	0.00	0.00
<p>This request replaces computer hardware per the Enterprise Information Technology Service recommended replacement schedule.</p>												
3	9999	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E711	5,994	0	5,994	0	0	0	0.00	0.00
<p>This request provides funding for software upgrades.</p>												
4	9999	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E712	4,860	0	4,860	0	0	0	0.00	0.00
<p>This decision unit funds eight replacement chairs.</p>												
5	9999	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E900	1,621	0	1,621	1,621	0	1,621	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit will transfer the rent, voice mail, phone line, and email costs from budget account 2891 to budget account 1052 which will reflect the actual costs of the program.									
6	9999	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E713	0	26,944	26,944	0	22,800	22,800	0.00	0.00
			This decision unit will fund equipment replacements for the Imaging and Preservation Service program.									
7	9999	1052	ADMINISTRATION - NSLA - ARCHIVES AND RECORDS	E804	1,129	0	1,129	1,132	0	1,132	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
Total for Budget Account: 1052					1,120,373	45,069	1,165,442	1,105,814	45,069	1,150,883	12.51	12.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1055	ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING	B000	0	0	0	0	0	0	0.00	0.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
Total for Budget Account: 1055					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1346	ADMINISTRATION - NSLA - MAIL SERVICES	B000	0	6,470,480	6,470,480	0	6,491,449	6,491,449	20.00	20.00
			This request continues funding for twenty positions 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	93,467	93,467	0	66,328	66,328	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	1346	ADMINISTRATION - NSLA - MAIL SERVICES	E670	0	-41,437	-41,437	0	-42,294	-42,294	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1346	ADMINISTRATION - NSLA - MAIL SERVICES	E671	0	-11,115	-11,115	0	-30,892	-30,892	0.00	0.00
0		1346	ADMINISTRATION - NSLA - MAIL SERVICES	E672	0	-13,900	-13,900	0	-15,450	-15,450	0.00	0.00
0	0	1346	ADMINISTRATION - NSLA - MAIL SERVICES	M100	0	-30	-30	0	-30	-30	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.									
2	9999	1346	ADMINISTRATION - NSLA - MAIL SERVICES	E710	0	3,598	3,598	0	0	0	0.00	0.00
			This decision unit replaces computer hardware in compliance with Enterprise Information Technology Services (EITS) five year replacement schedule.									
3	9999	1346	ADMINISTRATION - NSLA - MAIL SERVICES	E711	0	666	666	0	2,732	2,732	0.00	0.00
			This decision unit will increase the depreciation expense for equipment purchased in budget account 1347, Mail Services Equipment Purchase and pay for the annual maintenance for the pressure sealer.									
4	9999	1346	ADMINISTRATION - NSLA - MAIL SERVICES	E712	0	3,542	3,542	0	0	0	0.00	0.00
			This decision unit will replace Microsoft Office 2007 with Microsoft Office 2010.									
6	9999	1346	ADMINISTRATION - NSLA - MAIL SERVICES	E804	0	1,804	1,804	0	1,811	1,811	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									

Total for Budget Account: 1346 0 6,507,075 6,507,075 0 6,473,654 6,473,654 20.00 20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	B000	0	8,309	8,309	0	8,309	8,309	0.00	0.00
			This request continues the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized. A budget bill is being submitted to support this request to transfer this account to the Nevada State Library and Archives Division.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	M150	0	24,895	24,895	0	24,895	24,895	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.												
2	9999	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	E711	0	13,313	13,313	0	0	0	0.00	0.00
This Decision Unit requests to replace a 1998 pressure sealer.												

Total for Budget Account: 1347 0 46,517 46,517 0 33,204 33,204 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	B000	2,968,142	1,867,021	4,835,163	2,987,517	1,870,798	4,858,315	16.51	16.51
This request continues funding for 16.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	M150	-5,407	-252,729	-258,136	-24,972	-252,654	-277,626	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	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E670	-41,504	-7,324	-48,828	-42,227	-7,452	-49,679	0.00	0.00
0	0	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E671	-12,785	-3,196	-15,981	-31,406	-6,433	-37,839	0.00	0.00
0		2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E672	-5,738	-637	-6,375	-6,300	-700	-7,000	0.00	0.00
0	0	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	M100	-819	0	-819	-819	0	-819	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.												
2	9999	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E710	15,952	0	15,952	14,868	0	14,868	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This enhancement replaces seventeen computers, monitors, keyboards and one laptop computer in the first year of the biennium and replaces eighteen computers, monitors and keyboards in the second year of the biennium.									
3	9999	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E720	6,898	0	6,898	226	0	226	0.00	0.00
			This requests funds the Microsoft Office 10 software and the Adobe Acrobat software.									
4	9999	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E711	3,888	0	3,888	0	0	0	0.00	0.00
			This decision unit will replace eight office chairs.									
5	9999	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E900	-1,621	0	-1,621	-1,621	0	-1,621	0.00	0.00
			This decision unit will transfer the rent, voice mail, phone line, and email costs from budget account 2891 to budget account 1052 which will reflect the actual cost of the program.									
6	9999	2891	ADMINISTRATION - NSLA - NEVADA STATE LIBRARY	E804	1,670	0	1,670	1,676	0	1,676	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
Total for Budget Account: 2891					2,928,676	1,603,135	4,531,811	2,896,942	1,603,559	4,500,501	16.51	16.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2893	ADMINISTRATION - NSLA - LITERACY	B000	0	0	0	0	0	0	0.00	0.00
			This request eliminates the Nevada Literacy Office, budget account 2893. This program was eliminated with Legislative approval through A.B. 6, Section 10 (c) effective July 1, 2010. All expenses with the exception of assessment fees were eliminated or transferred in state fiscal year 2011. One-time expenses are eliminated in M150 and all remaining expenses within this budget for the 2011-2013 biennium are eliminated in M160.									
Total for Budget Account: 2893					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2895	ADMINISTRATION - NSLA - CLAN	B000	0	355,064	355,064	0	356,334	356,334	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
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	2895	ADMINISTRATION - NSLA - CLAN	M150	0	-52,601	-52,601	0	-55,368	-55,368	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	2895	ADMINISTRATION - NSLA - CLAN	E670	0	-5,449	-5,449	0	-5,491	-5,491	0.00	0.00
0	0	2895	ADMINISTRATION - NSLA - CLAN	E671	0	-1,046	-1,046	0	-2,256	-2,256	0.00	0.00
0		2895	ADMINISTRATION - NSLA - CLAN	E672	0	-800	-800	0	-900	-900	0.00	0.00
Total for Budget Account: 2895					0	295,168	295,168	0	292,319	292,319	2.00	2.00
Total for Division: 332					4,049,049	8,496,964	12,546,013	4,002,756	8,447,805	12,450,561	51.02	51.02

Division: 930 BOARD OF EXAMINERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4881	BOE - HIGHWAY FUND SALARY ADJUSTMENT	B000	0	26,281	26,281	0	26,281	26,281	0.00	0.00
0	0	4881	BOE - HIGHWAY FUND SALARY ADJUSTMENT	M150	0	-26,281	-26,281	0	-26,281	-26,281	0.00	0.00
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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	B000	647,156	0	647,156	647,156	0	647,156	0.00	0.00
0	0	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	M150	-647,156	0	-647,156	-647,156	0	-647,156	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 VICTIMS OF CRIME

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	B000	0	7,910,758	7,910,758	0	7,924,531	7,924,531	8.00	8.00
<p>This request continues funding for seven positions and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	M150	0	19,421	19,421	0	55,435	55,435	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-14 biennium.</p>												
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	E670	0	-17,385	-17,385	0	-17,936	-17,936	0.00	0.00
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	E671	0	-7,699	-7,699	0	-20,770	-20,770	0.00	0.00
0		4895	ADMINISTRATION - VICTIMS OF CRIME	E672	0	-3,525	-3,525	0	-4,075	-4,075	0.00	0.00
0	0	4895	ADMINISTRATION - VICTIMS OF CRIME	M100	0	10,428	10,428	0	10,428	10,428	0.00	0.00
<p>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.</p>												
2	9999	4895	ADMINISTRATION - VICTIMS OF CRIME	E600	0	-42,974	-42,974	0	-42,974	-42,974	-1.00	-1.00
<p>This Decision Unit proposes to eliminate one Administrative Assistant II position, PCN 104. This position has been vacant since September 2010.</p>												
3	9999	4895	ADMINISTRATION - VICTIMS OF CRIME	E710	0	6,566	6,566	0	10,540	10,540	0.00	0.00
<p>This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.</p>												
4	9999	4895	ADMINISTRATION - VICTIMS OF CRIME	E225	0	0	0	0	829	829	0.00	0.00
<p>This adjustment request funding for In State Travel to allow the Coordinator to travel to Carson City for Legislative and Budget Hearings in FY2015.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
5	9999	4895	ADMINISTRATION - VICTIMS OF CRIME	E226	0	1,763	1,763	0	1,763	1,763	0.00	0.00
This decision unit requests funding for Training to allow the Coordinator attend the yearly Regional VOCA Training Conference.												
6	9999	4895	ADMINISTRATION - VICTIMS OF CRIME	E804	0	722	722	0	724	724	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												
Total for Budget Account: 4895					0	7,878,075	7,878,075	0	7,918,495	7,918,495	7.00	7.00
Total for Division: 931					0	7,878,075	7,878,075	0	7,918,495	7,918,495	7.00	7.00
Total for Department: 08					14,011,726	135,286,197	149,297,923	10,157,911	134,832,302	144,990,213	571.99	571.99

Department: 09 SUPREME COURT
 Division: 090 JUDICIAL BRANCH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	B000	0	3,977,088	3,977,088	0	4,025,753	4,025,753	34.50	34.50
The base budget continues funding for 34.5 positions and their 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	-154,055	-154,055	0	-155,370	-155,370	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	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M100	0	49,319	49,319	0	49,319	49,319	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.												
3	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E710	0	75,566	75,566	0	24,191	24,191	0.00	0.00
This decision unit will fund replacement hardware aged 5 years or more and/or no longer under warranty.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
4	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E750	0	0	0	0	-2,487	-2,487	0.00	0.00
<p>This decision unit relates to decisions regarding the Foreclosure Mediation Program (FMP), budget account 1492. If the E750 decision unit in that budget account is approved, the AOC will continue to support the FMP and share costs with the FMP. This decision unit increases the AOC revenue and removes expenditures that are the responsibility of the FMP if the E750 in that program's budget request is approved.</p>												

Total for Budget Account: 1483 0 3,947,918 3,947,918 0 3,941,406 3,941,406 34.50 34.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	B000	697,457	671,169	1,368,626	716,293	675,219	1,391,512	10.00	10.00
<p>The base budget continues funding for ten positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	M150	-1,561	-233,385	-234,946	4,008	-237,435	-233,427	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>												
2	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E225	3,891	0	3,891	3,891	0	3,891	0.00	0.00
<p>This decision unit will fund an initiative for measuring the public's perception and court performance on access and fairness in Nevada courts as recommended by the National Center for State Courts.</p>												
3	9999	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	E710	0	1,910	1,910	3,820	1,910	5,730	0.00	0.00
<p>This decision unit will fund replacement hardware aged 5 years or more and/or no longer under warranty.</p>												

Total for Budget Account: 1484 699,787 439,694 1,139,481 728,012 439,694 1,167,706 10.00 10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	B000	0	2,064,259	2,064,259	0	2,091,697	2,091,697	11.00	11.00
<p>The base budget continues funding for eleven positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	M150	0	-623,259	-623,259	0	-615,028	-615,028	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	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	M100	0	4,160	4,160	0	4,160	4,160	0.00	0.00
<p>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.</p>												
2	9999	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	E710	0	10,578	10,578	0	46,138	46,138	0.00	0.00
<p>This decision unit will fund replacement hardware and related software aged 5 years or more and/or no longer under warranty.</p>												
Total for Budget Account: 1486					0	1,455,738	1,455,738	0	1,526,967	1,526,967	11.00	11.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1487	JUDICIAL EDUCATION	B000	0	1,118,808	1,118,808	0	1,128,473	1,128,473	4.00	4.00
<p>The base budget continues funding for four positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	1487	JUDICIAL EDUCATION	M150	0	-83,130	-83,130	0	6,897	6,897	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	1487	JUDICIAL EDUCATION	M100	0	591	591	0	591	591	0.00	0.00
<p>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.</p>												
2	9999	1487	JUDICIAL EDUCATION	E710	0	0	0	0	7,640	7,640	0.00	0.00
<p>This decision unit will fund replacement hardware aged 5 years or more and/or no longer under warranty.</p>												
Total for Budget Account: 1487					0	1,036,269	1,036,269	0	1,143,601	1,143,601	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	B000	21,168,020	0	21,168,020	21,422,314	0	21,422,314	89.00	89.00

The base budget continues funding for Nevada's seven Supreme Court justices and 82 district judges.

Total for Budget Account: 1490					21,168,020	0	21,168,020	21,422,314	0	21,422,314	89.00	89.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	B000	0	0	0	0	0	0	0.00	0.00

The base budget continues funding the annual payment required to amortize the unfunded actuarial accrued liability of the Judicial Retirement System.

0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	M150	2,148,901	0	2,148,901	2,148,901	0	2,148,901	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.

Total for Budget Account: 1491					2,148,901	0	2,148,901	2,148,901	0	2,148,901	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	B000	0	193,437	193,437	0	193,437	193,437	0.00	0.00

The base budget continues funding the ongoing travel costs of district judges for travel related to court matters in their district, and funding for other costs in support of the judiciary. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M150	0	110,458	110,458	0	120,309	120,309	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.

Total for Budget Account: 1493					0	303,895	303,895	0	313,746	313,746	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1494	SUPREME COURT	B000	4,546,806	6,599,870	11,146,676	4,728,742	6,464,483	11,193,225	84.00	84.00
			The base budget continues funding for 84 positions, and the direct operating expenditures of the Supreme Court. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1494	SUPREME COURT	M150	-228,306	0	-228,306	-115,953	0	-115,953	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	1494	SUPREME COURT	M100	-63,786	0	-63,786	-63,786	0	-63,786	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.									
2	9999	1494	SUPREME COURT	E710	29,543	0	29,543	62,468	0	62,468	0.00	0.00
			This decision unit will fund replacement hardware and related software aged 5 years or more and/or no longer under warranty.									
3	9999	1494	SUPREME COURT	E350	194,260	0	194,260	186,281	0	186,281	2.50	2.50
			This decision unit will fund an ongoing security detail, under the direction of the Chief of the Supreme Court Police, to provide security for the Supreme Court justices, judicial hearings and arguments, the Supreme Court building, outlying offices, staff, and judicial meetings and events.									
4	9999	1494	SUPREME COURT	M200	262,270	0	262,270	247,350	0	247,350	2.00	2.00
			This decision unit will fund two new staff attorney positions to be assigned to the Supreme Court's Civil Division in Las Vegas.									
5	9999	1494	SUPREME COURT	E750	0	0	0	-107,547	0	-107,547	0.00	0.00
			This decision unit relates to decisions regarding the Foreclosure Mediation Program (FMP), budget account 1492. If the E750 decision unit in that budget account is approved, the Supreme Court will continue to share costs with the FMP. This decision unit removes expenditures that are the responsibility of the FMP if the E750 in that program's budget request is approved.									
Total for Budget Account: 1494					4,740,787	6,599,870	11,340,657	4,937,555	6,464,483	11,402,038	88.50	88.50

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1495	SPECIALTY COURT	B000	0	4,217,964	4,217,964	0	4,217,964	4,217,964	0.00	0.00
The base budget continues funding Specialty Court programs at the levels authorized by the Specialty Court Funding Committee.												
0	0	1495	SPECIALTY COURT	M150	0	1,929,255	1,929,255	0	1,929,255	1,929,255	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: 1495					0	6,147,219	6,147,219	0	6,147,219	6,147,219	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	B000	918,328	546,644	1,464,972	929,196	536,821	1,466,017	0.50	0.50
The base budget continues funding half the costs of one position, and compensation of senior judges on assignment for providing coverage in district courts throughout the state. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	M150	29,757	0	29,757	28,712	0	28,712	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: 1496					948,085	546,644	1,494,729	957,908	536,821	1,494,729	0.50	0.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1498	JUDICIAL SELECTION	B000	16,124	3,591	19,715	16,124	3,591	19,715	0.00	0.00
The base budget eliminated costs for judicial selection processes held for specific judicial seats that were vacated during the base year and are not likely to be vacated mid-term in the next biennium.												
0	0	1498	JUDICIAL SELECTION	M150	-16,124	-3,591	-19,715	-16,124	-3,591	-19,715	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.												
2	9999	1498	JUDICIAL SELECTION	E225	18,371	0	18,371	18,371	0	18,371	0.00	0.00
This decision unit will fund three judicial selection processes in each year of the biennium.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 1498					18,371	0	18,371	18,371	0	18,371	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2889	LAW LIBRARY	B000	1,572,507	4,212	1,576,719	1,580,866	3,566	1,584,432	6.00	6.00
<p>The base budget continues funding for six positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2889	LAW LIBRARY	M150	51,280	0	51,280	63,619	0	63,619	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>												

Total for Budget Account: 2889					1,623,787	4,212	1,627,999	1,644,485	3,566	1,648,051	6.00	6.00
Total for Division: 090					31,347,738	20,481,459	51,829,197	31,857,546	20,517,503	52,375,049	243.50	243.50

Division: 091 FORECLOSURE MEDIATION PROGRAM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1492	FORECLOSURE MEDIATION PROGRAM	B000	0	3,693,068	3,693,068	0	3,372,578	3,372,578	9.00	9.00
<p>The base budget funds nine positions and their associated operating costs through December 2014. Revenue is insufficient to continue the program after that date; therefore, costs to operate the program January 2015 through the end of the biennium are requested through an enhancement.</p>												
0	0	1492	FORECLOSURE MEDIATION PROGRAM	M150	0	-2,146,758	-2,146,758	0	-2,561,904	-2,561,904	0.00	0.00
<p>The adjusted base budget in year 1 adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. The adjusted base budget in year 2 eliminates all expenditures after December 2014 because revenue to operate the program is insufficient to continue the program.</p>												
0	0	1492	FORECLOSURE MEDIATION PROGRAM	M100	0	-21,417	-21,417	0	-21,417	-21,417	0.00	0.00
<p>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.</p>												
2	9999	1492	FORECLOSURE MEDIATION PROGRAM	E710	0	0	0	12,198	0	12,198	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit will fund replacement of hardware aged five or more years and/or no longer under warranty. Notice of default fee revenue levels are not sufficient; therefore, a general fund appropriation to fund the replacement is requested.									
3	9999	1492	FORECLOSURE MEDIATION PROGRAM	E750	0	0	0	424,490	329,928	754,418	0.00	0.00
			This decision unit will allow continuation of the program through June of fiscal year 2015.									
Total for Budget Account: 1492					0	1,524,893	1,524,893	436,688	1,119,185	1,555,873	9.00	9.00
Total for Division: 091					0	1,524,893	1,524,893	436,688	1,119,185	1,555,873	9.00	9.00
Total for Department: 09					31,347,738	22,006,352	53,354,090	32,294,234	21,636,688	53,930,922	252.50	252.50

Department: 10 COMMISSION ON TOURISM
 Division: 101 COMMISSION ON TOURISM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	B000	0	15,853,283	15,853,283	0	15,864,318	15,864,318	25.00	25.00
			This request continues funding for twenty-five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M150	0	1,865,827	1,865,827	0	1,923,366	1,923,366	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium. Additionally, this decision unit also eliminates one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	E670	0	-88,801	-88,801	0	-88,909	-88,909	0.00	0.00
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	E671	0	-8,039	-8,039	0	-18,491	-18,491	0.00	0.00
0		1522	TOURISM - TOURISM DEVELOPMENT FUND	E672	0	-5,200	-5,200	0	-6,000	-6,000	0.00	0.00
0	0	1522	TOURISM - TOURISM DEVELOPMENT FUND	M100	0	1,576	1,576	0	1,576	1,576	0.00	0.00
2	4	1522	TOURISM - TOURISM DEVELOPMENT FUND	E710	0	29,126	29,126	0	11,990	11,990	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
3	3	1522	TOURISM - TOURISM DEVELOPMENT FUND	E250	0	48,838	48,838	0	56,861	56,861	1.00	1.00
			This request funds a new Management Analyst I position and related costs for the Nevada Commission on Tourism Business Office to ensure adequate resources are available to maintain segregation of duties and meet the demands of workload increases realized with the formation of the Department of Tourism and Cultural Affairs.									
4	1	1522	TOURISM - TOURISM DEVELOPMENT FUND	E125	0	1,302,939	1,302,939	0	1,302,939	1,302,939	0.00	0.00
			This request adds funding to increase the overall presence of the Nevada Commission on Tourism and the agency's efforts to increase travel to and within Nevada to continue to strengthen Nevada's economy. Funding will be provided for: increased marketing and advertising; additional funding for the Rural Matching Grants program; increased transfer to budget account 1523 to provide additional funding for the Tourism Development Grants; and increased funding for additional Out-of-State Travel and In-State Travel needs.									
6	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E804	0	2,256	2,256	0	2,263	2,263	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
7	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E900	0	-57,795	-57,795	0	-57,831	-57,831	-1.00	-1.00
			This request transfers a Personnel Analyst from the Department of Tourism & Cultural Affairs, Commission on Tourism, budget account 1522, to the Department of Administration, Division of Human Resource Management, budget account 1363.									
8	9999	1522	TOURISM - TOURISM DEVELOPMENT FUND	E249	0	372,530	372,530	0	302,302	302,302	0.00	0.00
			This request transfers additional funding to cover agency enhancements.									
Total for Budget Account: 1522					0	19,316,540	19,316,540	0	19,294,384	19,294,384	25.00	25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1523	TOURISM - TOURISM DEVELOPMENT	B000	0	0	0	0	0	0	0.00	0.00
			This request continues funding for the Tourism Development Grant Program, as established in the 2001 Legislative Session. 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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	10	1523	TOURISM - TOURISM DEVELOPMENT	E125	0	350,000	350,000	0	350,000	350,000	0.00	0.00
This request increases funding for the Tourism Development / Projects Related to Tourism (PRT) grants to enhance visitor information centers and create multiple language welcome and directional signage.												
Total for Budget Account: 1523					0	350,000	350,000	0	350,000	350,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1530	TOURISM - NEVADA MAGAZINE	B000	0	1,176,483	1,176,483	0	1,178,322	1,178,322	7.75	7.75
This request continues funding for 7.75 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	1530	TOURISM - NEVADA MAGAZINE	M150	0	-1,893	-1,893	0	-1,619	-1,619	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	1530	TOURISM - NEVADA MAGAZINE	E670	0	-25,907	-25,907	0	-25,863	-25,863	0.00	0.00
0	0	1530	TOURISM - NEVADA MAGAZINE	E671	0	-434	-434	0	-2,187	-2,187	0.00	0.00
0		1530	TOURISM - NEVADA MAGAZINE	E672	0	-2,925	-2,925	0	-3,150	-3,150	0.00	0.00
2	5	1530	TOURISM - NEVADA MAGAZINE	E125	0	60,098	60,098	0	60,098	60,098	0.00	0.00
This request adds additional authority to allow Nevada Magazine to produce and publish a Chinese Travel Guide. In order for Nevada to gain its share of Mainland China's wealthy and rising middle class travelers, Nevada Magazine will be publishing a Chinese Travel Guide that will be printed in China and distributed by our China offices, as well as sent to group operators booking trips to the US. This Guide will feature Chinese travelers' most important travel requirements - shopping, gambling, authentic Chinese food, and entertainment.												
3	7	1530	TOURISM - NEVADA MAGAZINE	E127	0	21,612	21,612	0	21,612	21,612	0.00	0.00
This request adds authority to increase subscription revenue by conducting two Groupon and one Living Social drives per year to grow circulation. The magazine will also continue to trade advertising with Casino Player and Strictly Slots magazines focusing solely on subscriptions. In addition the magazine added two new trade advertising sources - Fox News Radio and Drive + Fly publications to reach a new base of potential advertisers and subscribers.												
4	6	1530	TOURISM - NEVADA MAGAZINE	E126	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This requests adds authority for Nevada Magazine to publisher the official state Sesquicentennial book for distribution during the states 150th anniversary celebration. The book will be sold to residents and will feature stories from the first 150 years of Nevada history as well as future possibilities.									
5	8	1530	TOURISM - NEVADA MAGAZINE	E225	0	2,820	2,820	0	2,820	2,820	0.00	0.00
			This request adds authority to allow magazine staff to attend the annual International Regional Magazine Association (IRMA) Conference. The annual IRMA conference is held in various locations throughout the country. The agency feels staff will benefit tremendously from attending the workshops and this conference, as there is no way to obtain this type of continuing education locally. Vendors that attend the conference demonstrate the latest programs and cost-saving ideas as well as other magazine's best practices in all aspects of management, editorial and revenue generation.									
6	9	1530	TOURISM - NEVADA MAGAZINE	E710	0	18,260	18,260	0	6,074	6,074	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Enterprise Information Technology Services (EITS) recommended replacement schedule									
7	9999	1530	TOURISM - NEVADA MAGAZINE	E804	0	699	699	0	702	702	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
Total for Budget Account: 1530					0	1,248,813	1,248,813	0	1,236,809	1,236,809	7.75	7.75

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2600	TOURISM - INDIAN AFFAIRS COMMISSION	B000	140,509	80,964	221,473	141,904	81,428	223,332	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	2600	TOURISM - INDIAN AFFAIRS COMMISSION	M150	1,086	-33,765	-32,679	1,207	-33,723	-32,516	0.00	0.00
			This adjustment recognized the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.									
0	0	2600	TOURISM - INDIAN AFFAIRS COMMISSION	E670	-4,167	-1,389	-5,556	-4,208	-1,403	-5,611	0.00	0.00
0	0	2600	TOURISM - INDIAN AFFAIRS COMMISSION	E671	-916	-305	-1,221	-2,252	-750	-3,002	0.00	0.00
0		2600	TOURISM - INDIAN AFFAIRS COMMISSION	E672	-187	-63	-250	-300	-100	-400	0.00	0.00

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0	0	2600	TOURISM - INDIAN AFFAIRS COMMISSION	M100	-176	-58	-234	-176	-58	-234	0.00	0.00
3	12	2600	TOURISM - INDIAN AFFAIRS COMMISSION	E226	4,069	1,356	5,425	4,450	1,483	5,933	0.00	0.00
			This request increases funding for travel and operating costs to allow the Nevada Indian Commission to meet current demands and carry out its mission.									
4	13	2600	TOURISM - INDIAN AFFAIRS COMMISSION	E710	1,064	354	1,418	14	4	18	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
5	9999	2600	TOURISM - INDIAN AFFAIRS COMMISSION	E804	135	45	180	135	46	181	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
Total for Budget Account: 2600					141,417	47,139	188,556	140,774	46,927	187,701	2.00	2.00
Total for Division: 101					141,417	20,962,492	21,103,909	140,774	20,928,120	21,068,894	34.75	34.75

Division: 331 MUSEUMS AND HISTORY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	B000	158,363	260,277	418,640	162,643	265,694	428,337	5.85	5.85
			This request continues funding for 5.85 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	M150	-11,085	-36,277	-47,362	-10,995	-36,180	-47,175	0.00	0.00
			This decision unit adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E670	-5,398	-6,817	-12,215	-5,584	-7,054	-12,638	0.00	0.00
0	0	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E671	-2,667	-3,738	-6,405	-6,741	-8,899	-15,640	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0		1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E672	-450	-450	-900	-525	-525	-1,050	0.00	0.00
2	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E750	22,152	22,153	44,305	22,044	22,043	44,087	1.20	1.20
<p>Decision Unit E750 restores six employees of the Division of Museums and History to 1.0 FTE. Beginning in SFY 2010, full time employees of the Division were reduced to 0.80 FTE in order to reduce General Fund obligations during the recession. As a result, public service (hours and days of service) were reduced from 6 or 7 days per week to 4 days per week. This has adversely affected every conceivable program, most notably, visitor attendance, public programs, school tours and revenue.</p> <p>With restoration of existing staff to full-time (1.0 FTE), the Division intends to increase public service, by restoring at minimum, one additional day of operation for the public (minimum five days per week open and serving the public). At some locations where additional staff losses did not occur, opening a sixth day may be feasible.</p> <p>In determining what day or days to restore service, attention was given to historic travel patterns, i.e., which days produced the highest number of visitors, school tours and revenue. Priority is given to restoring those peak days. An analysis of the impact of restoration to General Fund revenue collections and anticipated visitor volumes is submitted separately.</p> <p>Per the Governor's Office, an exception has been granted to the Division of Museums & History's General Fund Appropriation target to fund the restoration of museum positions, previously reduced to a .80 FTE in the FY11-13 biennium due to budget reductions, to a 1.0 FTE in the FY13-15 Agency Request.</p>												
3	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E710	8,320	8,321	16,641	4,183	4,184	8,367	0.00	0.00
<p>Prior to the 2012-2013 biennium, all computer equipment for the Division of Museums and History (PC's, servers, printers, etc.) had been budgeted and purchased by the Department of Cultural Affairs. Upon the dissolution of the Department of Cultural Affairs the Division of Museums and History was merged into the newly created Department of Tourism and Cultural Affairs at which time the budgeting and purchasing of the division's computer equipment became the responsibility of the division and each of its agencies.</p> <p>The effect of budget reductions and the merge into the newly created department has resulted in a lack of replacement of the majority of the division's PC's, servers, printers, etc This has left the division with critically outdated and unsupported IT equipment and software. All equipment listed has been reviewed against the Enterprise Information Technology Services equipment replacement schedule which has been attached.</p>												
4	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E755	5,451	5,451	10,902	5,451	5,451	10,902	0.00	0.00
<p>This decision unit requests a partial restoration of funds to Category 03, In-state Travel; Category 04, Operating; and Category 07, Maintenance of Buildings and Grounds, which were part of budget reductions through the 2010-2011 and 2012-2013 biennia, utilizing funds available within the 2013-2015 biennium General Fund appropriation limit.</p>												
5	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E720	2,915	2,915	5,830	0	0	0	0.00	0.00
<p>The Division of Museums and History seeks to deploy free-standing interactive computer kiosks at each of the seven museums to serve the following purposes:</p>												

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			<p>* Capture visitor information such as zip code [origin], address, email address</p> <p>* Provide museum maps, layouts, directory [building and staff]</p> <p>* Provide information to visitors about special programs and events on day of visit and in the future</p> <p>* Ability to market [incentive up sell] by providing printed discount coupons to use in the museum store for instance on day of visit for providing an email address</p> <p>* Ability to track [by scanning] membership card the member activity at each museum</p> <p>* Ability to create visitor satisfaction exit surveys</p> <p>* Ability to market other local attractions, dining, hospitality, etc., in support of the mission to work with tourism and communities to increase length of visitor stay</p> <p>* Ability to connect with other mobile applications to be developed to support statewide tourism</p> <p>Several of these activities such as the collection of visitor satisfaction and origin are fundamentally important to support performance measure developed in the Performance and Priority Based Budget for the 2014-2015 biennium. This, in addition to the ability to learn about visitors, their experiences as well as to market, makes these kiosks of critical importance. With vibrant software and hardware now commercially available, the goals outlined here can be readily met.</p>									
6	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E804	216	312	528	217	313	530	0.00	0.00
			<p>This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.</p>									
7	9999	1350	TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	E752	5,399	5,398	10,797	5,584	5,585	11,169	0.00	0.00
			<p>This request reinstates the museum position's exemption from salary reductions.</p>									
Total for Budget Account: 1350					183,216	257,545	440,761	176,277	250,612	426,889	7.05	7.05

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	B000	202,806	257,359	460,165	206,998	263,212	470,210	5.80	5.80
			<p>This request continues funding for 5.8 part-time positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>									
0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	M150	2,731	3,107	5,838	2,946	3,329	6,275	0.00	0.00
			<p>This decision unit 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	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E670	-6,742	-8,541	-15,283	-6,893	-8,769	-15,662	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E671	-2,104	-3,640	-5,744	-6,060	-9,180	-15,240	0.00	0.00
0		2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E672	-1,025	-1,025	-2,050	-1,225	-1,225	-2,450	0.00	0.00
2	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E750	28,305	28,306	56,611	28,177	28,177	56,354	1.20	1.20
<p>Decision unit E750 restores six employees of the Division of Museums and History to 1.0 FTE. Beginning in SFY 2010, full time employees of the Division were reduced to 0.80 FTE in order to reduce General Fund obligations during the recession. As a result, public service (hours and days of service) were reduced from 6 or 7 days per week to 4 days per week. This has adversely affected every conceivable program, most notably, visitor attendance, public programs, school tours and revenue.</p> <p>With restoration of existing staff to full-time (1.0FTE), the Division intends to increase public service, by restoring at minimum, one additional day of operation for the public (minimum five days per week open and serving the public). At some locations where additional staff losses did not occur, opening a sixth day may be feasible.</p> <p>In determining what day or days to restore service, attention was given to historic travel patterns, i.e., which days produced the highest number of visitors, school tours and revenue. Priority is given to restoring those peak days. An analysis of the impact of restoration to General Fund revenue collections and anticipated visitor volumes is submitted separately.</p> <p>Per the Governor's Office, an exception has been granted to the Division of Museums & History's General Fund Appropriation target to fund the restoration of museum positions, previously reduced to a .80 FTE in the FY11-13 biennium due to budget reductions, to a 1.0 FTE in the FY13-15 Agency Request.</p>												
3	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E710	9,233	9,234	18,467	8,234	8,234	16,468	0.00	0.00
<p>Prior to the 2012-2013 biennium, all computer equipment for the Division of Museums and History (PC's, servers, printers, etc...) had been budgeted and purchased by the Department of Cultural Affairs. Upon the dissolution of the Department of Cultural Affairs the Division of Museums and History was merged into the newly created Department of Tourism and Cultural Affairs at which time the budgeting and purchasing of the division's computer equipment became the responsibility of the division and each of its agencies.</p> <p>The effect of budget reductions and the merge into the newly created department has resulted in a lack of replacement of the majority of the division's PC's, servers, printers, etc This has left the division with critically outdated and unsupported IT equipment and software. All equipment listed has been reviewed against the Enterprise Information Technology Services equipment replacement schedule which has been attached.</p>												
4	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E755	3,703	3,703	7,406	3,703	3,703	7,406	0.00	0.00
<p>This decision unit requests a partial restoration of funds to Category 03, In-state Travel and Category 04, Operating which were part of budget reductions through the 2010-2011 and 2012-2013 Biennia utilizing funds available within the 2013-2015 biennium General Fund appropriations limit.</p>												
5	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E720	2,915	2,915	5,830	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			The Division of Museums and History seeks to deploy free-standing interactive computer kiosks at each of the seven museums to serve the following purposes: * Capture visitor information such as zip code [origin], address, email address * Provide museum maps, layouts, directory [building and staff] * Provide information to visitors about special programs and events on day of visit and in the future * Ability to market [incentive up sell] by providing printed discount coupons to use in the museum store for instance on day of visit for providing an email address * Ability to track [by scanning] membership card the member activity at each museum * Ability to create visitor satisfaction exit surveys * Ability to market other local attractions, dining, hospitality, etc., in support of the mission to work with tourism and communities to increase length of visitor stay * Ability to connect with other mobile applications to be developed to support statewide tourism Several of these activities such as the collection of visitor satisfaction and origin are fundamentally important to support performance measure developed in the Performance and Priority Based Budget for the 2014-2015 biennium. This, in addition to the ability to learn about visitors, their experiences as well as to market, makes these kiosks of critical importance. With vibrant software and hardware now commercially available, the goals outlined here can be readily met.									
6	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E804	216	307	523	217	308	525	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
7	9999	2870	TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	E752	6,743	6,742	13,485	6,892	6,893	13,785	0.00	0.00
			This request reinstates the museum position's exemption from salary reductions.									
Total for Budget Account: 2870					246,781	298,467	545,248	242,989	294,682	537,671	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	B000	575,642	790,482	1,366,124	583,474	800,396	1,383,870	15.42	15.42
			This request continues funding for 15.42 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M150	-2,815	-11,011	-13,826	-2,190	-10,337	-12,527	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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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 0, 0, 2940 and BA 2, 9999, 2940.

Decision unit E750 restores 18 employees of the Division of Museums and History to 1.0 FTE. Beginning in SFY 2010, full time employees of the Division were reduced to 0.80 FTE in order to reduce General Fund obligations during the recession.

With restoration of existing staff to full-time (1.0 FTE), the Division intends to increase public service, by restoring at minimum, one additional day of operation for the public (minimum five days per week open and serving the public).

In determining what day or days to restore service, attention was given to historic travel patterns, i.e., which days produced the highest number of visitors, school tours and revenue. Priority is given to restoring those peak days.

Per the Governor's Office, an exception has been granted to the Division of Museums & History's General Fund Appropriation target to fund the restoration of museum positions, previously reduced to a .80 FTE in the FY11-13 biennium due to budget reductions, to a 1.0 FTE in the FY13-15 Agency Request.

Table row for BA 3, 9999, 2940, E751 with values: 0, 6,778, 6,778, 0, 6,726, 6,726, 0.20, 0.20.

Restores one Nevada State Museum position funded through the Museum's Dedicated Trust Fund that was previously cut to .80 full time equivalent due to budgetary limitations back to 1.0 full time equivalent. This decision unit has been built based on the Budget Division's recommendations and direction.

Table row for BA 4, 9999, 2940, E710 with values: 18,893, 18,893, 37,786, 19,718, 19,719, 39,437, 0.00, 0.00.

COMPUTER EQUIPMENT AND SOFTWARE: Prior to the 2012-2013 biennium, all computer equipment for the Division of Museums and History (PC's, servers, printers, etc...) had been budgeted and purchased by the Department of Cultural Affairs.

The effect of budget reductions and the merge into the newly created department has resulted in a lack of replacement of a majority of the division's PC's, servers, printers, etc This has left the division with critically outdated and unsupported IT equipment and software.

SECURITY EQUIPMENT:

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			<p>The current security surveillance equipment used in the Nevada State Museum has been in use since FY2000. Due to the age of the security surveillance system, the surveillance cameras have begun to malfunction regularly requiring those camera's to be shut down until they can be replaced. Replacements of the cameras and video recording devices have been postponed for several years due to the previous budget limitations and, at the rate that each camera and video recording device malfunctions, could soon result in a complete shutdown of the security surveillance system.</p>									
5	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E755	5,988	5,988	11,976	5,988	5,988	11,976	0.00	0.00
			<p>The budget reductions over the last two biennia, when compared to the last three base years, have resulted in an approximate reduction 42% in Category 07 - Maintenance of Buildings and Grounds and a complete elimination of Category 03- In State Travel. Although the Nevada State Museum (NSM) has been able to survive through these reductions it has had an impact on the museum's ability to properly provide for many day-to-day building maintenance needs. The complete elimination of in state travel has also resulted in core mission travel costs be bore by the employee when it has been deemed that the purpose of the travel would ultimately benefit the Nevada State Museum and its core mission.</p> <p>This request is to restore funds to Categories 03, 04 and 07 using funds within the Nevada State Museum's general fund capped amount. Restoring funding to Category 03, In-State Travel would allow for reimbursement to staff when attending meetings of the Board of Museums and History, Divisional Administrative meetings with the Division's Administrative staff, professional meetings and other required meetings. Restoring funding to Category 04, Operating, would bring funding to a more appropriate level to allow for the purchase of needed general office supplies (i.e. paper, pens, business envelopes, business cards, etc.), printing services, fuel for agency owned vehicles, etc. Restoring funds to Category 07, Maintenance of Buildings and Grounds would provide the additional funds needed for the proper the proper inspections and maintenance of the sprinkler fire systems in the Nevada State Museum building and the Marjorie Russell Textile Center. This item is crucial for both employee and public safety.</p>									
7	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E720	2,915	2,915	5,830	0	0	0	0.00	0.00
			<p>The Division of Museums and History seeks to deploy free-standing interactive computer kiosks at each of the seven museums to serve the following purposes:</p> <ul style="list-style-type: none"> * Capture visitor information such as zip code [origin], address, email address * Provide museum maps, layouts, directory [building and staff] * Provide information to visitors about special programs and events on day of visit and in the future * Ability to market [incentive up sell] by providing printed discount coupons to use in the museum store for instance on day of visit for providing an email address * Ability to track [by scanning] membership card the member activity at each museum * Ability to create visitor satisfaction exit surveys * Ability to market other local attractions, dining, hospitality, etc., in support of the mission to work with tourism and communities to increase length of visitor stay * Ability to connect with other mobile applications to be developed to support statewide tourism <p>Several of these activities such as the collection of visitor satisfaction and origin are fundamentally important to support performance measure developed in the Performance and Priority Based Budget for the 2014-2015 biennium. This, in addition to the ability to learn about visitors, their experiences as well as to market, makes these kiosks of critical importance. With vibrant software and hardware now commercially available, the goals outlined here can be readily met.</p>									
8	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E804	636	755	1,391	638	758	1,396	0.00	0.00

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This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												
9	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E752	20,000	20,001	40,001	20,225	20,225	40,450	0.00	0.00
This request reinstates the museum position's exemption from salary reductions.												
10	9999	2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E753	0	1,659	1,659	0	1,731	1,731	0.00	0.00
This request reinstates the museum Trust Fund position's exemption from salary reductions.												
Total for Budget Account: 2940					673,753	883,648	1,557,401	672,243	881,701	1,553,944	19.02	19.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2941	TOURISM - MUSEUMS & HISTORY	B000	179,673	179,674	359,347	182,338	182,338	364,676	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	2941	TOURISM - MUSEUMS & HISTORY	M150	-3,975	-3,976	-7,951	-3,808	-3,809	-7,617	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	2941	TOURISM - MUSEUMS & HISTORY	E670	-6,513	-6,514	-13,027	-6,608	-6,607	-13,215	0.00	0.00
0	0	2941	TOURISM - MUSEUMS & HISTORY	E671	-1,326	-1,326	-2,652	-3,849	-3,849	-7,698	0.00	0.00
0		2941	TOURISM - MUSEUMS & HISTORY	E672	-1,050	-1,050	-2,100	-1,200	-1,200	-2,400	0.00	0.00
2	9999	2941	TOURISM - MUSEUMS & HISTORY	E710	3,778	3,778	7,556	1,566	1,566	3,132	0.00	0.00
Prior to the 2012-2013 biennium, all computer equipment for the Division of Museums and History (PC's, servers, printers, etc...) had been budgeted and purchased by the Department of Cultural Affairs. Upon the dissolution of the Department of Cultural Affairs the Division of Museums and History was merged into the newly created Department of Tourism and Cultural Affairs at which time the budgeting and purchasing of the division's computer equipment became the responsibility of the division and each of its agencies.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			The effect of budget reductions and the merge into the newly created department has resulted in a lack of replacement of the majority of the division's PC's, servers, printers, etc This has left the division with critically outdated and unsupported IT equipment and software. All equipment listed have been reviewed against the Enterprise Information Technology Services equipment replacement schedule which has been attached.									
3	9999	2941	TOURISM - MUSEUMS & HISTORY	E755	4,140	4,140	8,280	4,140	4,140	8,280	0.00	0.00
			This decision unit requests a restoration of funds to Category 03, In-state Travel, which was part of budget reductions through the 2010-2011 and 2012-2013 Biennia utilizing funds available within the 2014-2015 biennia General Fund appropriation limit.									
5	9999	2941	TOURISM - MUSEUMS & HISTORY	E804	180	181	361	181	181	362	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									

Total for Budget Account: 2941 174,907 174,907 349,814 172,760 172,760 345,520 4.00 4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	B000	597,739	738,931	1,336,670	607,110	750,696	1,357,806	15.11	15.11
			This request continues funding for 15.11 Full Time Equivalent (FTE) positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M150	-25,657	-24,888	-50,545	-25,151	-24,323	-49,474	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	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E670	-16,710	-19,381	-36,091	-17,057	-19,846	-36,903	0.00	0.00
0	0	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E671	-6,824	-8,645	-15,469	-15,693	-19,812	-35,505	0.00	0.00
0		2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E672	-2,200	-2,400	-4,600	-2,662	-2,913	-5,575	0.00	0.00
2	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E750	70,310	70,310	140,620	70,087	70,086	140,173	3.40	3.40

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			<p>Decision unit E750 restores 17 employees of the Division of Museums and History to 1.0 FTE. Beginning in SFY 2010, full time employees of the Division were reduced to 0.80 FTE in order to reduce General Fund obligations during the recession. As a result, public service (hours and days of service) were reduced from 6 or 7 days per week to 4 days per week. This has adversely affected every conceivable program, most notably, visitor attendance, public programs, school tours and revenue.</p> <p>With restoration of existing staff to full-time (1.0FTE), the Division intends to increase public service, by restoring at minimum, one additional day of operation for the public (minimum five days per week open and serving the public). At some locations where additional staff losses did not occur, opening a sixth day may be feasible.</p> <p>In determining what day or days to restore service, attention was given to historic travel patterns, i.e., which days produced the highest number of visitors, school tours and revenue. Priority is given to restoring those peak days. An analysis of the impact of restoration to General Fund revenue collections and anticipated visitor volumes is submitted separately.</p> <p>Per the Governor's Office, an exception has been granted to the Division of Museums & History's General Fund Appropriation target to fund the restoration of museum positions, previously reduced to a .80 FTE in the FY11-13 biennium due to budget reductions, to a 1.0 FTE in the FY13-15 Agency Request.</p>									
3	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E710	12,104	12,104	24,208	11,628	11,629	23,257	0.00	0.00
			<p>Prior to the 2012-2013 biennium, all computer equipment for the Division of Museums and History (PC's, servers, printers, etc...) had been budgeted and purchased by the Department of Cultural Affairs. Upon the dissolution of the Department of Cultural Affairs the Division of Museums and History was merged into the newly created Department of Tourism and Cultural Affairs at which time the budgeting and purchasing of the division's computer equipment became the responsibility of the division and each of its agencies.</p> <p>The effect of budget reductions and the merge into the newly created department has resulted in a lack of replacement of the majority of the division's PC's, servers, printers, etc This has left the division with critically outdated and unsupported IT equipment and software. All equipment listed has been reviewed against the Enterprise Information Technology Services equipment replacement schedule which has been attached.</p>									
4	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E755	1,315	1,315	2,630	1,315	1,315	2,630	0.00	0.00
			<p>This decision unit requests a restoration of funds to Category 03, In-state Travel, which was part of budget reductions through the 2010-2011 and 2012-2013 Biennia utilizing funds available within the 2014-2015 biennia general fund cap.</p>									
5	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E730	47,334	47,334	94,668	47,334	47,334	94,668	0.00	0.00
			<p>Though the new museum core and shell was completed and turned over to the State of Nevada in May 2009, the Nevada State Museum, Las Vegas did not open to the public until October 28, 2011. This was due to funding shortfalls which stalled the fabrication and installation of the interpretive exhibits and concurrently allow the museum staff and collections to move to the new facility. The new museum, at 70,000 square-feet, is more than double the size of the previous facility at Lorenzi Park. More importantly though is recognition that the cubic space of the new museum, with 22-foot ceiling heights throughout, greatly increases maintenance and operating costs as it is the cubic volume, not square feet footprint, that must be conditioned and maintained. The new museum has a cubic volume of over 1.5 million cubic feet, more than four times that of the Lorenzi Park facility.</p>									

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			As the 2014-2015 budgets are built we have yet to experience a full year of operations at the new museum and thus continue to gain better understanding of the building and the costs to operate and maintain it. However, we do know that current funding for facility maintenance in category 07 is inadequate to meet program needs. This enhancement unit requests consideration for additional funding in category 07 to cover the cost for contracted equipment maintenance, inspections, and custodial and repair supplies.									
6	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E720	2,915	2,915	5,830	0	0	0	0.00	0.00
			The Division of Museums and History seeks to deploy free-standing interactive computer kiosks at each of the seven museums to serve the following purposes:									
			* Capture visitor information such as zip code [origin], address, email address									
			* Provide museum maps, layouts, directory [building and staff]									
			* Provide information to visitors about special programs and events on day of visit and in the future									
			* Ability to market [incentive up sell] by providing printed discount coupons to use in the museum store for instance on day of visit for providing an email address									
			* Ability to track [by scanning] membership card the member activity at each museum									
			* Ability to create visitor satisfaction exit surveys									
			* Ability to market other local attractions, dining, hospitality, etc., in support of the mission to work with tourism and communities to increase length of visitor stay									
			* Ability to connect with other mobile applications to be developed to support statewide tourism									
			Several of these activities such as the collection of visitor satisfaction and origin are fundamentally important to support performance measure developed in the Performance and Priority Based Budget for the 2014-2015 biennium. This, in addition to the ability to learn about visitors, their experiences as well as to market, makes these kiosks of critical importance. With vibrant software and hardware now commercially available, the goals outlined here can be readily met.									
7	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E804	613	750	1,363	615	753	1,368	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
8	9999	2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E752	16,710	16,710	33,420	17,057	17,058	34,115	0.00	0.00
			This request reinstates the museum position's exemption from salary reductions.									
Total for Budget Account: 2943					697,649	835,055	1,532,704	694,583	831,977	1,526,560	18.51	18.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	B000	369,854	719,539	1,089,393	377,012	728,362	1,105,374	12.20	12.20

This request continues funding for 12.20 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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0	0	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	M150	4,220	4,614	8,834	4,685	5,077	9,762	0.00	0.00
<p>This Decision Unit 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	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	E670	-13,138	-14,906	-28,044	-13,219	-15,060	-28,279	0.00	0.00
0	0	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	E671	-3,826	-4,601	-8,427	-9,964	-12,346	-22,310	0.00	0.00
0		4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	E672	-3,452	-3,453	-6,905	-3,844	-3,844	-7,688	0.00	0.00
2	9999	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	E750	56,560	56,560	113,120	56,365	56,365	112,730	2.80	2.80
<p>Decision unit E750 restores fourteen employees of the Division of Museums and History to 1.0 FTE. Beginning in SFY 2010, full time employees of the Division were reduced to 0.80 FTE in order to reduce General Fund obligations during the recession. As a result, public service (hours and days of service) were reduced from 6 or 7 days per week to 4 days per week. This has adversely affected every conceivable program, most notably, visitor attendance, public programs, school tours and revenue.</p> <p>With restoration of existing staff to full-time (1.0FTE), the Division intends to increase public service, by restoring at minimum, one additional day of operation for the public (minimum five days per week open and serving the public). At some locations where additional staff losses did not occur, opening a sixth day may be feasible.</p> <p>In determining what day or days to restore service, attention was given to historic travel patterns, i.e., which days produced the highest number of visitors, school tours and revenue. Priority is given to restoring those peak days. An analysis of the impact of restoration to General Fund revenue collections and anticipated visitor volumes is submitted separately.</p> <p>Per the Governor's Office, an exception has been granted to the Division of Museums & History's General Fund Appropriation target to fund the restoration of museum positions, previously reduced to a .80 FTE in the FY11-13 biennium due to budget reductions, to a 1.0 FTE in the FY13-15 Agency Request.</p>												
3	9999	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	E710	11,104	11,104	22,208	9,466	9,467	18,933	0.00	0.00
<p>Prior to the 2012-2013 biennium, all computer equipment for the Division of Museums and History (PC's, servers, printers, etc.) had been budgeted and purchased by the Department of Cultural Affairs. Upon the dissolution of the Department of Cultural Affairs the Division of Museums and History was merged into the newly created Department of Tourism and Cultural Affairs at which time the budgeting and purchasing of the division's computer equipment became the responsibility of the division and each of its agencies.</p> <p>The effect of budget reductions and the merge into the newly created department has resulted in a lack of replacement of the majority of the division's PC's, servers, printers, etc This has left the division with critically outdated and unsupported IT equipment and software. All equipment listed have been reviewed against the Enterprise Information Technology Services equipment replacement schedule and has been attached.</p>												

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Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 4, 9999, 4216, TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS, E755, 24,707, 24,707, 49,414, 25,458, 25,459, 50,917, 0.00, 0.00

The budget reductions over the last two biennia, when compared to the last three base years, have resulted in an approximate reduction of 25% in Category 15 - East Ely Railroad Museum, 28% in Category 20 - Nevada State Railroad Museum CC, 26% in Category 40 - Boulder City RR Operating, and 45% in Category 45 - Boulder City Locomotive Maintenance as well as completely eliminating Category 03 - In State Travel. Although the three Nevada State Railroad Museums have been able to survive through these reductions it has had an impact on each of the museums' ability to properly provide for many day-to-day operating and building maintenance needs. The complete elimination of in state travel has also resulted in core mission travel costs being absorbed by the staff member when it has been deemed that the purpose of the travel would ultimately benefit the Nevada State Railroad Museum and its core mission.

This request is to partially restore funds to Categories 03, 15, 20, 40, and 45 using funds within the Nevada State Railroad Museum's General Fund appropriations limit. Restoring funding to Category 03, In-State Travel would allow for reimbursement to staff when attending meetings of the Board of Museums and History, Divisional Administrative meetings with the Division's Administrative staff, professional meetings and other required meetings. Restoring funding to categories 15, 20, and 40 would allow for each Nevada State Railroad Museum to properly provide for the day-to-day operating needs such as fuel and routine maintenance for the locomotives in Carson City and Boulder City as well as standard operating supplies such as pens, pencils, janitorial supplies, buildings and grounds maintenance supplies, etc. in each, Carson City, Boulder City, and Ely Museum. Restoring these funds could also allow for temporary manpower staffing during peak seasonal periods at both the Carson City and Boulder City museums allowing each of these railroad museums the ability to provide additional days of operation for visitors.

Category 45 had been established to provide the maintenance needs of the right-of-way, track and associated structures, all functions required to maintain compliance with the Federal Railroad Administration [FRA] rules. Restoring funds to Category 45 would allow for the proper maintenance needs which would include providing for a railroad maintenance contractor to perform tie replacement, track alignment and surfacing and other services required to maintain FRA Class 1 or better track [Class 1 limits speed to 10mph; Class 2 to 25phm, etc.]. It would also enable repainting of the primary locomotive, UP # 844 which is badly fading in the intense UV light of southern Nevada. Repainting is critical to maintain our standards for the railroad and assure continued growth of the program.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 2: 5, 9999, 4216, TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS, E720, 8,745, 8,745, 17,490, 0, 0, 0, 0.00, 0.00

The Division of Museums and History seeks to deploy free-standing interactive computer kiosks at each of the seven museums to serve the following purposes:

- * Capture visitor information such as zip code [origin], address, email address
* Provide museum maps, layouts, directory [building and staff]
* Provide information to visitors about special programs and events on day of visit and in the future
* Ability to market [incentive up sell] by providing printed discount coupons to use in the museum store for instance on day of visit for providing an email address
* Ability to track [by scanning] membership card the member activity at each museum
* Ability to create visitor satisfaction exit surveys
* Ability to market other local attractions, dining, hospitality, etc., in support of the mission to work with tourism and communities to increase length of visitor stay
* Ability to connect with other mobile applications to be developed to support statewide tourism

Several of these activities such as the collection of visitor satisfaction and origin are fundamentally important to support performance measure developed in the Performance and Priority Based Budget for the 2014-2015 biennium. This, in addition to the ability to learn about visitors, their experiences as well as to market, makes these kiosks of critical importance. With vibrant software and hardware now commercially available, the goals outlined here can be readily met.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 3: 7, 9999, 4216, TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS, E804, 505, 596, 1,101, 507, 597, 1,104, 0.00, 0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
8	9999	4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	E752	13,132	13,132	26,264	13,363	13,363	26,726	0.00	0.00
			This request reinstates the museum position's exemption from salary reductions.									
Total for Budget Account: 4216					468,411	816,037	1,284,448	459,829	807,440	1,267,269	15.00	15.00
Total for Division: 331					2,444,717	3,265,659	5,710,376	2,418,681	3,239,172	5,657,853	70.58	70.58

Division: 333 NEVADA ARTS COUNCIL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2894	TOURISM - NEVADA HUMANITIES	B000	40,000	0	40,000	40,000	0	40,000	0.00	0.00
			This request continues funding for a private, non-profit organization engaged in the implementation and support of activities and studies in the humanities. Nevada Humanities uses these funds to partially support the operations and staffing of its southern Nevada office and humanities programs implemented in southern Nevada.									
Total for Budget Account: 2894					40,000	0	40,000	40,000	0	40,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	B000	583,299	1,410,678	1,993,977	599,002	1,408,298	2,007,300	10.00	10.00
			This request continues funding for ten positions and is composed of 50% General Fund and 50% of transferred funds from the Commission on Tourism, as directed by the FY2011 Legislative Session and covers operating costs, grants and programs.									
			One-time expenditures have been eliminated and partial year costs have been annualized.									
			Vendors and expenditures may vary with operating or program needs over future years for these ongoing activities. There is no adjustment to base.									
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M150	-28,994	-30,408	-59,402	-40,882	-42,296	-83,178	0.00	0.00
			This request adjusts base expenditures including the elimination of one-time expenditures as required per budget instructions, and annualizes costs for the continuation of programs. This decision unit also aligns Commission on Tourism Funds and General Funds to be 50%/50%, per FY2011 Legislative Session.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	E670	-16,000	-15,999	-31,999	-16,215	-16,216	-32,431	0.00	0.00
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	E671	-3,319	-3,319	-6,638	-9,582	-9,582	-19,164	0.00	0.00
0		2979	TOURISM - NEVADA ARTS COUNCIL	E672	-1,150	-1,150	-2,300	-1,363	-1,362	-2,725	0.00	0.00
0	0	2979	TOURISM - NEVADA ARTS COUNCIL	M100	172	171	343	171	172	343	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.									
2	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E710	0	0	0	4,891	4,891	9,782	0.00	0.00
			Replace computer equipment									
3	9999	2979	TOURISM - NEVADA ARTS COUNCIL	E804	451	451	902	453	452	905	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									

Total for Budget Account: 2979					534,459	1,360,424	1,894,883	536,475	1,344,357	1,880,832	10.00	10.00
Total for Division: 333					574,459	1,360,424	1,934,883	576,475	1,344,357	1,920,832	10.00	10.00
Total for Department: 10					3,160,593	25,588,575	28,749,168	3,135,930	25,511,649	28,647,579	115.33	115.33

Department: 12 GOVERNORS OFFICE OF ECONOMIC DEVELOPMENT
 Division: 102 GOVERNORS OFFICE OF ECONOMIC DEVELOPMENT

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1521	ECONOMIC DEVELOPMENT - NEVADA SSBCI PROGRAM	B000	0	715,420	715,420	0	715,420	715,420	0.00	0.00
0	0	1521	ECONOMIC DEVELOPMENT - NEVADA SSBCI PROGRAM	M150	0	1,412,580	1,412,580	0	2,412,580	2,412,580	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 1521					0	2,128,000	2,128,000	0	3,128,000	3,128,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	B000	7,643,347	761,299	8,404,646	7,643,346	761,299	8,404,645	25.00	25.00

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	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	M150	-805,366	39,201	-766,165	-785,842	39,201	-746,641	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	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E670	-105,175	0	-105,175	-105,037	0	-105,037	0.00	0.00
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0	0	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E671	0	0	0	0	0	0	0.00	0.00
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0		1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E672	-3,300	0	-3,300	-3,600	0	-3,600	0.00	0.00
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0	0	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	M100	-239	0	-239	-239	0	-239	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 contents insurance.

2	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E912	-5,814	0	-5,814	-5,814	0	-5,814	0.00	0.00
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This request transfers Western US Agricultural Trade Association membership expenditures from the Governor's Office on Economic Development, budget account 1526, to Agriculture Registration and Enforcement, budget account 4545.

3	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E710	11,700	0	11,700	7,383	0	7,383	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			Request to replace four(4) computers/monitors; two(2) laptops with one (1) docking station; four(4) printers in State Fiscal Year (SFY) 2014. SFY 2015 requests two (2) computers/monitors; two (2) laptops with two (2) docking stations; two (2) printers.									
4	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E900	175,284	0	175,284	175,299	0	175,299	3.00	3.00
			Transfer PCN 0003, 0005 and 0014 from budget 1528 to budget 1526 to streamline efficiencies.									
5	9999	1526	ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV	E901	0	10,000	10,000	0	10,000	10,000	0.00	0.00
			Transfer of \$10,000 from budget 1527 to budget 1526 for administrative support costs.									
Total for Budget Account: 1526					6,910,437	810,500	7,720,937	6,925,496	810,500	7,735,996	28.00	28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1527	ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE	B000	0	769,066	769,066	0	769,066	769,066	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.									
0	0	1527	ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE	M150	0	6,421	6,421	0	7,825	7,825	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	1527	ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE	E670	0	-17,038	-17,038	0	-16,986	-16,986	0.00	0.00
0	0	1527	ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE	E671	0	0	0	0	0	0	0.00	0.00
0		1527	ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE	E672	0	-1,600	-1,600	0	-1,900	-1,900	0.00	0.00
2	9999	1527	ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE	E710	0	3,961	3,961	0	102	102	0.00	0.00
			Request is to replace two (2) computers and one (1) laptop in State Fiscal Year (SFY) 2014.									

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 3, 9999, 1527, ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE, E901, 0, 10,000, 10,000, 0, 10,000, 10,000, 0.00, 0.00. Includes text: Transfer of \$10,000 to budget 1526 for administrative services support costs.

Total for Budget Account: 1527 0 770,810 770,810 0 768,107 768,107 5.00 5.00

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1528, ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT, B000, 356,296, 2,293,134, 2,649,430, 356,296, 2,293,134, 2,649,430, 5.00, 5.00. Includes text: This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1528, ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT, M150, -88,379, -56,165, -144,544, -88,058, -56,165, -144,223, 0.00, 0.00. Includes text: This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1528, ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT, E670, -15,391, 0, -15,391, -15,320, 0, -15,320, 0.00, 0.00.

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1528, ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT, E671, 0, 0, 0, 0, 0, 0, 0.00, 0.00.

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 1528, ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT, E672, -75, 0, -75, -175, 0, -175, 0.00, 0.00.

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 2, 9999, 1528, ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT, E710, 51, 0, 51, 2,995, 0, 2,995, 0.00, 0.00. Includes text: Request to replace one (1) printer in State Fiscal Year (SFY) 2014; two (2) printers and one (1) laptop computer in SFY 2015.

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 3, 9999, 1528, ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT, E900, -177,004, 0, -177,004, -177,020, 0, -177,020, -3.00, -3.00. Includes text: Transfer PCN 0003, 0005 and 0014 from budget 1528 to budget 1526 to streamline efficiencies.

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Total for Budget Account: 1528					75,498	2,236,969	2,312,467	78,718	2,236,969	2,315,687	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1529	ECONOMIC DEVELOPMENT - NEVADA CATALYST FUND	B000	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 1529					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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4867	ECONOMIC DEVELOPMENT-PROCUREMENT OUTREACH PROGRAM	B000	145,294	434,484	579,778	145,686	434,092	579,778	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	4867	ECONOMIC DEVELOPMENT-PROCUREMENT OUTREACH PROGRAM	M150	-4,345	-5,706	-10,051	-4,155	-5,515	-9,670	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	4867	ECONOMIC DEVELOPMENT-PROCUREMENT OUTREACH PROGRAM	E670	-18,899	0	-18,899	-18,802	0	-18,802	0.00	0.00
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0	0	4867	ECONOMIC DEVELOPMENT-PROCUREMENT OUTREACH PROGRAM	E671	0	0	0	0	0	0	0.00	0.00
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0		4867	ECONOMIC DEVELOPMENT-PROCUREMENT OUTREACH PROGRAM	E672	-250	0	-250	-300	0	-300	0.00	0.00
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0	0	4867	ECONOMIC DEVELOPMENT-PROCUREMENT OUTREACH PROGRAM	M100	-997	0	-997	-997	0	-997	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 contents insurance.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	4867	ECONOMIC DEVELOPMENT-PROCUREMENT OUTREACH PROGRAM	E710	1,015	1,014	2,029	1,214	1,215	2,429	0.00	0.00

Request replacement equipment of one (1) laptop and docking station in State Fiscal Year (SFY) 2014 and one (1) laptop and docking station and two (2) printers in SFY 2015.

Total for Budget Account: 4867					121,818	429,792	551,610	122,646	429,792	552,438	6.00	6.00
Total for Division: 102					7,107,753	6,376,071	13,483,824	7,126,860	7,373,368	14,500,228	41.00	41.00
Total for Department: 12					7,107,753	6,376,071	13,483,824	7,126,860	7,373,368	14,500,228	41.00	41.00

Department: 13 DEPARTMENT OF TAXATION
Division: 130 DEPARTMENT OF TAXATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2361	DEPARTMENT OF TAXATION	B000	27,696,406	678,790	28,375,196	28,259,933	681,660	28,941,593	329.00	329.00

This request continues funding for 329 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

[See Attachment]

0	0	2361	DEPARTMENT OF TAXATION	M150	-1,337,649	76,480	-1,261,169	-1,196,234	76,480	-1,119,754	0.00	0.00
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This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-2015 biennium.

0	0	2361	DEPARTMENT OF TAXATION	E670	-860,874	0	-860,874	-881,858	0	-881,858	0.00	0.00
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0	0	2361	DEPARTMENT OF TAXATION	E671	-330,046	0	-330,046	-866,301	0	-866,301	0.00	0.00
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0		2361	DEPARTMENT OF TAXATION	E672	-76,575	0	-76,575	-90,075	0	-90,075	0.00	0.00
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0	0	2361	DEPARTMENT OF TAXATION	M100	-3,823	0	-3,823	-3,823	0	-3,823	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 contents insurance.

0	0	2361	DEPARTMENT OF TAXATION	M101	0	18,983	18,983	0	40,119	40,119	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request adds inflationary adjustments anticipated for the cost of cigarette revenue stamps required by Nevada Revised Statutes (NRS) 370.170, based on historical increases.									
2	9999	2361	DEPARTMENT OF TAXATION	E710	80,591	0	80,591	281,711	0	281,711	0.00	0.00
			This request replaces computer hardware and software in accordance with the state recommended replacement schedule.									
3	9999	2361	DEPARTMENT OF TAXATION	E225	117,880	0	117,880	143,554	0	143,554	1.00	1.00
			This request adds one Chief Deputy position necessary to promulgate regulations, to provide additional management oversight, and to serve as the departments Public Information Officer.									
5	9999	2361	DEPARTMENT OF TAXATION	E807	19,826	0	19,826	19,826	0	19,826	0.00	0.00
			This request reclassifies the Chief, Local Government Services Division, to Deputy Executive Director, to provide the appropriate position title and compensation for required job functions. This provides parity with the Department of Taxation Deputy Executive Directors, which have comparable levels responsibility.									
9	9999	2361	DEPARTMENT OF TAXATION	E227	160,601	0	160,601	185,611	0	185,611	3.00	3.00
			This request adds funding for three Auditor 2 positions and associated costs to increase the audit penetration rate, which has declined in recent years, to one percent.									
10	9999	2361	DEPARTMENT OF TAXATION	E804	29,683	0	29,683	29,783	0	29,783	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
11	9999	2361	DEPARTMENT OF TAXATION	E228	98,992	0	98,992	115,114	0	115,114	2.00	2.00
			This request adds two Revenue Officer (RO) 2 positions and associated costs to more actively pursue collections on delinquent accounts. Positions are effective October 1, 2013.									
13	9999	2361	DEPARTMENT OF TAXATION	E500	-228,166	228,166	0	-234,873	234,873	0	0.00	0.00
			This request funds the department's MSA Enforcement Unit, comprised of a Compliance/Audit Investigator 2, a Tax Examiner 2, and an Information Technology Professional 3 and associated costs, with MSA payments the state receives for enforcement purposes.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 2361					25,366,846	1,002,419	26,369,265	25,762,368	1,033,132	26,795,500	335.00	335.00
Total for Division: 130					25,366,846	1,002,419	26,369,265	25,762,368	1,033,132	26,795,500	335.00	335.00
Total for Department: 13					25,366,846	1,002,419	26,369,265	25,762,368	1,033,132	26,795,500	335.00	335.00

Department: 15 COMMISSION ON ETHICS

Division: 150 COMMISSION ON ETHICS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1343	COMMISSION ON ETHICS	B000	161,162	539,762	700,924	161,162	539,762	700,924	5.00	5.00
<p>This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>[See Attachment]</p>												
0	0	1343	COMMISSION ON ETHICS	M150	-202	-65,576	-65,778	-25	-65,069	-65,094	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2014-15 biennium.</p>												
0	0	1343	COMMISSION ON ETHICS	E670	-5,147	-14,648	-19,795	-5,130	-14,600	-19,730	0.00	0.00
0	0	1343	COMMISSION ON ETHICS	E671	0	0	0	0	0	0	0.00	0.00
0	0	1343	COMMISSION ON ETHICS	M100	-74	8,674	8,600	-74	8,674	8,600	0.00	0.00
<p>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.</p>												
3	9999	1343	COMMISSION ON ETHICS	E710	2,040	5,806	7,846	12	33	45	0.00	0.00
<p>This request replaces computer hardware and associated software per the Enterprise Information Technology Service's recommended replacement schedule.</p>												
4	9999	1343	COMMISSION ON ETHICS	E225	324	924	1,248	324	924	1,248	0.00	0.00
<p>This request funds the cost for monthly service charge for IPAD and cell phone.</p>												
5	9999	1343	COMMISSION ON ETHICS	E250	33,521	95,407	128,928	31,481	89,601	121,082	1.00	1.00
<p>This request funds Associate Counsel position and all associated costs to ensure the agency meets its statutory mandate NRS.281A.</p>												

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6	9999	1343	COMMISSION ON ETHICS	E226	5,179	14,740	19,919	5,179	14,740	19,919	0.00	0.00
This request funds travel for the commissioners and staff for hearings.												
7	9999	1343	COMMISSION ON ETHICS	E227	1,511	4,299	5,810	1,511	4,299	5,810	0.00	0.00
This request is to fund court reporting fees for board meetings, panel, subcommittees, and telephonic advisory hearings based on need experience in the 2011-13 biennium.												
8	9999	1343	COMMISSION ON ETHICS	E804	117	334	451	118	335	453	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												
Total for Budget Account: 1343					198,431	589,722	788,153	194,558	578,699	773,257	6.00	6.00
Total for Division: 150					198,431	589,722	788,153	194,558	578,699	773,257	6.00	6.00
Total for Department: 15					198,431	589,722	788,153	194,558	578,699	773,257	6.00	6.00

Department: 17 LEGISLATIVE COUNSEL BUREAU

Division: 170 LEGISLATIVE COUNSEL BUREAU

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	B000	10,821	0	10,821	10,821	0	10,821	0.00	0.00
This request funds the baseline staff and associated costs. One-time expenditures have been removed and partial year expenses have been annualized.												
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	M150	633,535	0	633,535	629,598	0	629,598	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	2626	LEG - NEVADA LEGISLATURE INTERIM	E670	-5,601	0	-5,601	-8,381	0	-8,381	0.00	0.00
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	E671	-24,347	0	-24,347	-24,481	0	-24,481	0.00	0.00
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	E672	-1,625	0	-1,625	-1,875	0	-1,875	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 2626					612,783	0	612,783	605,682	0	605,682	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2630	INTERIM FINANCE COMMITTEE	B000	29,302,970	0	29,302,970	29,302,970	0	29,302,970	0.00	0.00
0	0	2630	INTERIM FINANCE COMMITTEE	M150	-29,302,970	0	-29,302,970	-29,302,970	0	-29,302,970	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: 2630					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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	B000	11,179,285	0	11,179,285	11,179,285	0	11,179,285	0.00	0.00

This request funds the baseline staff and associated costs. One-time expenditures have been removed and partial year expenses have been annualized.

0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	M150	18,057,880	1,347,142	19,405,022	18,035,419	1,005,432	19,040,851	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	2631	LEG - LEGISLATIVE COUNSEL BUREAU	E670	-991,888	0	-991,888	-1,006,135	0	-1,006,135	0.00	0.00
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0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	E671	-246,435	0	-246,435	-624,076	0	-624,076	0.00	0.00
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0		2631	LEG - LEGISLATIVE COUNSEL BUREAU	E672	-99,050	0	-99,050	-111,625	0	-111,625	0.00	0.00
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0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	M100	0	0	0	0	0	0	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 contents insurance.

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Total for Budget Account: 2631					27,899,792	1,347,142	29,246,934	27,472,868	1,005,432	28,478,300	0.00	0.00
Total for Division: 170					28,512,575	1,347,142	29,859,717	28,078,550	1,005,432	29,083,982	0.00	0.00

Division: 171 PRINTING OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1330	LEG - PRINTING OFFICE	B000	0	1,061,216	1,061,216	0	1,061,216	1,061,216	0.00	0.00
			This request funds the baseline staff and associated costs. One-time expenditures have been removed and partial year expenses have been annualized.									
0	0	1330	LEG - PRINTING OFFICE	M150	0	2,674,856	2,674,856	0	2,907,635	2,907,635	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	1330	LEG - PRINTING OFFICE	E670	0	-59,495	-59,495	0	-59,631	-59,631	0.00	0.00
0	0	1330	LEG - PRINTING OFFICE	E671	0	-3,933	-3,933	0	-10,424	-10,424	0.00	0.00
0	0	1330	LEG - PRINTING OFFICE	E672	0	-10,825	-10,825	0	-12,025	-12,025	0.00	0.00

Total for Budget Account: 1330					0	3,661,819	3,661,819	0	3,886,771	3,886,771	0.00	0.00
Total for Division: 171					0	3,661,819	3,661,819	0	3,886,771	3,886,771	0.00	0.00
Total for Department: 17					28,512,575	5,008,961	33,521,536	28,078,550	4,892,203	32,970,753	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1497	JUDICIAL DISCIPLINE	B000	621,913	0	621,913	621,913	0	621,913	3.51	3.51
			This request continues funding for 3.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.									
0	0	1497	JUDICIAL DISCIPLINE	M150	5,858	0	5,858	1,111	0	1,111	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	E670	-12,609	0	-12,609	-12,609	0	-12,609	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1497	JUDICIAL DISCIPLINE	E671	0	0	0	0	0	0	0.00	0.00
0		1497	JUDICIAL DISCIPLINE	E672	-3,700	0	-3,700	-3,900	0	-3,900	0.00	0.00
0	0	1497	JUDICIAL DISCIPLINE	M100	-362	0	-362	-362	0	-362	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.									
2	9999	1497	JUDICIAL DISCIPLINE	E849	28,201	0	28,201	28,308	0	28,308	0.00	0.00
			This request is to fund the salary of this position at a rate of pay equivalent to what employee was making as a half-time employee as incentive to taking on a full-time position.									
Total for Budget Account: 1497					639,301	0	639,301	634,461	0	634,461	3.51	3.51
Total for Division: 220					639,301	0	639,301	634,461	0	634,461	3.51	3.51
Total for Department: 22					639,301	0	639,301	634,461	0	634,461	3.51	3.51

Department: 23 COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING

Division: 230 PEACE OFFICERS STANDARDS & TRA

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	B000	0	2,360,277	2,360,277	0	2,369,545	2,369,545	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	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	M150	0	-303,785	-303,785	0	-302,117	-302,117	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	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E670	0	-52,953	-52,953	0	-53,110	-53,110	0.00	0.00
0	0	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E671	0	-5,560	-5,560	0	-14,308	-14,308	0.00	0.00
0		3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E672	0	-6,975	-6,975	0	-7,950	-7,950	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	M100	0	-56,080	-56,080	0	-56,080	-56,080	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.									
4	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E711	0	2,840	2,840	0	3,630	3,630	0.00	0.00
			This requests the purchase of 16 tires @ \$105 per tire = \$2840 and in the second year, replacement of 24 tires @ \$105 per tire = \$3630. These tires are for the training vehicles and one staff vehicle each year.									
6	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E226	0	7,500	7,500	0	0	0	0.00	0.00
			This requests wiring of both classrooms with electric outlets throughout. Most students now use laptops instead of paper for taking notes. Their batteries run out when they are in class all day, so this will allow them to plug in at their desks.									
7	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E710	0	13,849	13,849	0	13,849	13,849	0.00	0.00
			This requests replacement of various equipment including two training vehicles, four replacement computers and software.									
13	9999	3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	E230	0	2,762	2,762	0	2,762	2,762	0.00	0.00
			This request is to consolidate telecommunications with EITS.									

Total for Budget Account: 3774					0	1,961,875	1,961,875	0	1,956,221	1,956,221	17.00	17.00
Total for Division: 230					0	1,961,875	1,961,875	0	1,956,221	1,956,221	17.00	17.00
Total for Department: 23					0	1,961,875	1,961,875	0	1,956,221	1,956,221	17.00	17.00

Department: 24 OFFICE OF VETERANS SERVICES
 Division: 240 OFFICE OF VETERAN'S SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	B000	1,629,712	1,357,705	2,987,417	1,635,128	1,338,429	2,973,557	34.00	34.00
			This request continues funding for 34 full-time 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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	M150	18,644	16,865	35,509	20,638	18,943	39,581	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	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E670	-40,263	-41,967	-82,230	-40,032	-41,725	-81,757	0.00	0.00
0	0	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E671	-15,283	-15,930	-31,213	-35,622	-37,130	-72,752	0.00	0.00
0		2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E672	-2,105	-2,195	-4,300	-2,669	-2,781	-5,450	0.00	0.00
4	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E732	0	55,284	55,284	0	41,337	41,337	0.00	0.00
Requests funding for Chapel carpet replacement, provides custodial service for the new administrative and maintenance buildings, replaces damaged sod.												
6	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E710	0	34,963	34,963	0	34,717	34,717	0.00	0.00
Replaces Information Technology Equipment that has reached the end of the useful life span.												
8	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E712	0	37,867	37,867	0	0	0	0.00	0.00
Replaces Equipment for the Southern Nevada Veterans Memorial Cemetery that has reached the end of the useful life span.												
10	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E249	0	1,697	1,697	0	1,748	1,748	0.00	0.00
This request funds the Southern Nevada Veterans Memorial Cemetery for working a mandated holiday.												
12	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E250	0	767	767	0	790	790	0.00	0.00
This request funds the Northern Nevada Veterans Memorial Cemetery to work a mandated holiday.												
14	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E713	0	0	0	0	32,437	32,437	0.00	0.00
Requests funding to replace a 1991 Dump Truck with 199,621 miles.												

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16	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E248	0	653	653	0	653	653	0.00	0.00
This request funds Call Back Pay for the Southern and Northern Nevada Cemeteries.												
18	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E715	0	26,088	26,088	0	0	0	0.00	0.00
Replaces a 2005 truck that currently has 94,327 miles.												
20	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E721	0	5,500	5,500	0	1,500	1,500	0.00	0.00
Northern Nevada Veterans Memorial Cemetery equipment needs.												
22	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E722	0	4,368	4,368	0	0	0	0.00	0.00
Southern Nevada Veterans Memorial Cemetery equipment needs.												
24	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E720	0	1,000	1,000	0	18,500	18,500	0.00	0.00
Requests funding for Information & Technology equipment.												
26	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E711	0	1,764	1,764	0	1,764	1,764	0.00	0.00
Replaces Equipment for the Northern Nevada Veterans Memorial Cemetery that has reached the end of the useful life span.												
28	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E731	0	5,495	5,495	0	4,575	4,575	0.00	0.00
Requests funding for sod at the Northern Nevada Veterans Memorial Cemetery.												
30	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E714	0	4,410	4,410	0	4,410	4,410	0.00	0.00
Requests funds to replace handheld tools and equipment for the Southern Nevada Veterans Memorial Cemetery.												
32	9999	2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	E724	0	10,000	10,000	0	3,000	3,000	0.00	0.00
Request funding for record management and storage.												

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Total for Budget Account: 2560					1,590,705	1,504,334	3,095,039	1,577,443	1,421,167	2,998,610	34.00	34.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2561	NCVA - VETERANS' HOME ACCOUNT	B000	0	16,919,308	16,919,308	0	17,241,110	17,241,110	185.51	185.51
			This request continues funding for 183 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2561	NCVA - VETERANS' HOME ACCOUNT	M150	0	203,102	203,102	0	217,357	217,357	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	2561	NCVA - VETERANS' HOME ACCOUNT	E670	0	-453,874	-453,874	0	-466,985	-466,985	0.00	0.00
0	0	2561	NCVA - VETERANS' HOME ACCOUNT	E671	0	-181,075	-181,075	0	-486,495	-486,495	0.00	0.00
0		2561	NCVA - VETERANS' HOME ACCOUNT	E672	0	-14,025	-14,025	0	-19,025	-19,025	0.00	0.00
0	0	2561	NCVA - VETERANS' HOME ACCOUNT	M100	0	-232	-232	0	-232	-232	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.									
2	9999	2561	NCVA - VETERANS' HOME ACCOUNT	E225	0	-180,060	-180,060	0	-180,172	-180,172	-3.00	-3.00
			Eliminates 3 Therapy postions. This service is being contracted out due to the Home's inability to attract qualified candidates for the positions at the indicated salaries.									
3	9999	2561	NCVA - VETERANS' HOME ACCOUNT	E710	0	0	0	0	7,662	7,662	0.00	0.00
			Requests funding for Web Security cost is dived between Budget 2560 & 2561 based on FTE utilizing the agency website. Renewable every three years.									
Total for Budget Account: 2561					0	16,293,144	16,293,144	0	16,313,220	16,313,220	182.51	182.51

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Division: 240					1,590,705	17,797,478	19,388,183	1,577,443	17,734,387	19,311,830	216.51	216.51
Total for Department: 24					1,590,705	17,797,478	19,388,183	1,577,443	17,734,387	19,311,830	216.51	216.51

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2605	NDE - DRUG ABUSE EDUCATION	B000	0	120,824	120,824	0	120,824	120,824	0.00	0.00
This request reflects actual expenditures for fiscal year 2012, the final year of the program.												
0	0	2605	NDE - DRUG ABUSE EDUCATION	M150	0	-120,824	-120,824	0	-120,824	-120,824	0.00	0.00
This request removes all revenue and expenditure authority as the program ended during fiscal year 2012.												
Total for Budget Account: 2605					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	B000	1,186,859,809	124,826,869	1,311,686,678	1,182,907,809	128,778,869	1,311,686,678	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, special education, and adult high school diploma programs.												
0	0	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	M150	260,367,312	0	260,367,312	229,741,681	0	229,741,681	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.												
101	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	M300	1,633,052	0	1,633,052	21,858,934	0	21,858,934	0.00	0.00
This request increases the health benefit rate by 0.61% in fiscal year 2014 and 7.5% in fiscal year 2015. This is the same trend as the PEBP, before adjusting for PEBP's use of reserves to reduce rate increases.												
102	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	M200	7,686,690	0	7,686,690	10,419,548	0	10,419,548	0.00	0.00
This request increases student enrollment by 0.37% in fiscal year 2014 and 0.11% in fiscal year 2015. This enrollment projection is based on the Department's forecast including input from the school districts and charter schools.												

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103	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E125	-35,257,127	0	-35,257,127	0	0	0	0.00	0.00
<p>This request proposes to extend the prepayment of the Net Proceeds of Minerals tax through the end of the 2013-2015 biennium.</p>												
104	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E130	-145,200,000	145,200,000	0	-158,500,000	158,500,000	0	0.00	0.00
<p>This request proposes to extend the transfer of the Initiative Petition 1 Room tax funds to the Distributive School Account through the end of the 2013-2015 biennium.</p>												
105	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E140	-158,915,556	12,713,245	-146,202,311	-166,600,000	13,328,000	-153,272,000	0.00	0.00
<p>This request proposes to extend the increase in the Local School Support Tax from 2.25% to 2.6% through the end of the 2013 -2015 biennium.</p>												
106	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E710	13,465,579	0	13,465,579	13,465,579	0	13,465,579	0.00	0.00
<p>This request funds replacement equipment based on the projected fiscal year 2012 expenditures.</p>												
107	9999	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	E905	-21,976,611	0	-21,976,611	-22,458,686	0	-22,458,686	0.00	0.00
<p>This request proposes to transfer the funding for Early Childhood Education, Special Elementary Counselors, School Library Media Specialists and Adult Education from the Distributive School Account to Other State Education Programs. The programs and funding remain intact; however, the transfer is part of the Department's plan to consolidate state funding grant funding for better tracking and management of each program at the state level.</p>												

Total for Budget Account: 2610 1,108,663,148 282,740,114 1,391,403,262 1,110,834,865 300,606,869 1,411,441,734 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2611	NDE - SCHOOL HEALTH EDUCATION - AIDS	B000	0	147,149	147,149	0	150,096	150,096	1.00	1.00
<p>This request reflects actual expenditures for fiscal year 2012, the last year of the program.</p>												
0	0	2611	NDE - SCHOOL HEALTH EDUCATION - AIDS	M150	0	-49,201	-49,201	0	-49,201	-49,201	0.00	0.00
<p>This request adjusts base expenditures to reflect the end of the grant program.</p>												

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0	0	2611	NDE - SCHOOL HEALTH EDUCATION - AIDS	E670	0	-2,846	-2,846	0	-2,955	-2,955	0.00	0.00
0	0	2611	NDE - SCHOOL HEALTH EDUCATION - AIDS	E671	0	-2,014	-2,014	0	-4,808	-4,808	0.00	0.00
0	0	2611	NDE - SCHOOL HEALTH EDUCATION - AIDS	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, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	9999	2611	NDE - SCHOOL HEALTH EDUCATION - AIDS	E490	0	-92,769	-92,769	0	-92,813	-92,813	-1.00	-1.00
			This request eliminates the federal grant program that ended in March 2012.									

Total for Budget Account: 2611 0 0 0 0 0 0 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
6	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E906	7,560,948	0	7,560,948	7,560,948	0	7,560,948	0.00	0.00
			This request transfers the Regional Professional Development Programs to the Department of Education. The programs remain intact under the guidance and direction of the Department of Education.									

Total for Budget Account: 2612 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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2614	NDE - EDUCATIONAL TRUST FUND	B000	0	3,307	3,307	0	3,307	3,307	0.00	0.00
			The budget reflects the actual balance in the fund as of June 30, 2012 with estimated collections through June 30, 2015.									
0	0	2614	NDE - EDUCATIONAL TRUST FUND	M150	0	0	0	0	0	0	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 2614					0	3,307	3,307	0	3,307	3,307	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2615	NDE - SCHOOL REMEDIATION TRUST FUND	B000	31,707,407	0	31,707,407	31,707,407	0	31,707,407	0.00	0.00
This request continues the current Full-Day Kindergarten program.												
0	0	2615	NDE - SCHOOL REMEDIATION TRUST FUND	M150	976,562	0	976,562	1,479,540	0	1,479,540	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.												
3	9999	2615	NDE - SCHOOL REMEDIATION TRUST FUND	E906	-7,560,948	0	-7,560,948	-7,560,948	0	-7,560,948	0.00	0.00
This request transfers the Regional Professional Development Programs to the Department of Education. The programs remain intact under the guidance and direction of the Department of Education.												
Total for Budget Account: 2615					25,123,021	0	25,123,021	25,625,999	0	25,625,999	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	B000	17,603,650	0	17,603,650	17,603,650	0	17,603,650	0.00	0.00
This request continues funding for the purchase of retirement credit and incentives for licensed education personnel.												
0	0	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	M150	-1,747,745	0	-1,747,745	-1,747,745	0	-1,747,745	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: 2616					15,855,905	0	15,855,905	15,855,905	0	15,855,905	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2617	NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT FUND	B000	0	126,518,029	126,518,029	0	126,518,029	126,518,029	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
The Base budget reflects the anticipated receipts from Initiative Petition 1 from the 2009 Legislative Session for the coming biennium.												
0	0	2617	NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT FUND	M150	0	20,200,000	20,200,000	0	33,500,000	33,500,000	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.												
2	9999	2617	NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT FUND	E130	0	0	0	0	0	0	0.00	0.00
This request extends the transfer of the IP 1 Room Tax revenues to the Distributive School Account for the 2013-2015 biennium.												
Total for Budget Account: 2617					0	146,718,029	146,718,029	0	160,018,029	160,018,029	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2673	NDE - EDUCATION STATE PROGRAMS	B000	3,145,463	115	3,145,578	3,183,729	115	3,183,844	21.00	21.00
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.												
0	0	2673	NDE - EDUCATION STATE PROGRAMS	M150	101,780	0	101,780	108,668	0	108,668	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	2673	NDE - EDUCATION STATE PROGRAMS	E670	-80,278	0	-80,278	-81,623	0	-81,623	0.00	0.00
0	0	2673	NDE - EDUCATION STATE PROGRAMS	E671	-28,438	0	-28,438	-64,787	0	-64,787	0.00	0.00
0		2673	NDE - EDUCATION STATE PROGRAMS	E672	-1,875	0	-1,875	-2,450	0	-2,450	0.00	0.00
0	0	2673	NDE - EDUCATION STATE PROGRAMS	M100	4,678	0	4,678	4,678	0	4,678	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2673	NDE - EDUCATION STATE PROGRAMS	E710	9,254	0	9,254	17,229	0	17,229	0.00	0.00
<p>This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.</p> <p>See equipment schedule line items for complete details.</p>												
13	9999	2673	NDE - EDUCATION STATE PROGRAMS	E902	75,000	0	75,000	75,000	0	75,000	0.00	0.00
<p>This request transfers the costs of contractor used for grant proposal evaluation to the Commission on Education Technology operating budget.</p>												
14	9999	2673	NDE - EDUCATION STATE PROGRAMS	E502	0	0	0	0	0	0	0.00	0.00
<p>This request aligns contract costs transferred from Other State Education Programs with the Commission on Education Technology operating funds.</p>												
Total for Budget Account: 2673					3,225,584	115	3,225,699	3,240,444	115	3,240,559	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	B000	488,233	8,421,745	8,909,978	488,233	8,445,883	8,934,116	12.51	12.51
<p>This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M150	0	403,558	403,558	0	406,528	406,528	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	2676	NDE - CAREER AND TECHNICAL EDUCATION	E670	0	-40,446	-40,446	0	-41,326	-41,326	0.00	0.00
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	E671	0	-11,529	-11,529	0	-34,417	-34,417	0.00	0.00
0		2676	NDE - CAREER AND TECHNICAL EDUCATION	E672	0	-3,475	-3,475	0	-4,075	-4,075	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M100	0	-626	-626	0	-626	-626	0.00	0.00
<p>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.</p>												
2	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E710	0	7,888	7,888	0	5,136	5,136	0.00	0.00
<p>This decision unit requests computer desktops, laptops, docking stations, monitors and software replacements pursuant to the EITS replacement schedule.</p> <p>See equipment schedule line items for complete details.</p>												
4	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E495	0	-3,691,192	-3,691,192	0	-3,691,183	-3,691,183	0.00	0.00
<p>Perkins grant reduced by 41% based on the hold-harmless provision by the U.S. Department of Education.</p>												
5	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E901	200,000	0	200,000	200,000	0	200,000	0.00	0.00
<p>This request transfers funds from Budget 2699 Other State Education Programs to Budget 2676 Career and Technical Education.</p>												
7	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E496	0	-47,668	-47,668	0	-47,668	-47,668	0.00	0.00
<p>Elimination of revenues and expenditures associated with the Tech Prep grant that expired in fiscal year 2012.</p>												

Total for Budget Account: 2676					688,233	5,038,255	5,726,488	688,233	5,038,252	5,726,485	12.51	12.51
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2678	NDE - GEAR UP	B000	0	1,836,534	1,836,534	0	1,838,373	1,838,373	3.00	3.00
<p>This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2678	NDE - GEAR UP	M150	0	4,161,594	4,161,594	0	4,160,727	4,160,727	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	2678	NDE - GEAR UP	E670	0	-9,420	-9,420	0	-9,452	-9,452	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2678	NDE - GEAR UP	E671	0	-665	-665	0	-2,387	-2,387	0.00	0.00
0		2678	NDE - GEAR UP	E672	0	-1,125	-1,125	0	-1,325	-1,325	0.00	0.00
0	0	2678	NDE - GEAR UP	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 contents insurance.									
2	9999	2678	NDE - GEAR UP	E710	0	2,232	2,232	0	1,279	1,279	0.00	0.00
			This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.									
			See equipment schedule line items for complete details.									

Total for Budget Account: 2678 0 5,989,009 5,989,009 0 5,987,074 5,987,074 3.00 3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2680	NDE - CONTINUING EDUCATION	B000	661,861	4,713,060	5,374,921	661,861	4,722,283	5,384,144	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	2680	NDE - CONTINUING EDUCATION	M150	0	1,050,947	1,050,947	0	1,040,771	1,040,771	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	2680	NDE - CONTINUING EDUCATION	E670	0	0	0	0	0	0	0.00	0.00
0	0	2680	NDE - CONTINUING EDUCATION	E671	0	0	0	0	0	0	0.00	0.00
0		2680	NDE - CONTINUING EDUCATION	E672	0	0	0	0	0	0	0.00	0.00
0	0	2680	NDE - CONTINUING EDUCATION	M100	0	-129	-129	0	-129	-129	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2680	NDE - CONTINUING EDUCATION	E710	0	1,279	1,279	0	2,232	2,232	0.00	0.00
<p>This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.</p> <p>See equipment schedule line items for complete details.</p>												

Total for Budget Account: 2680 661,861 5,765,157 6,427,018 661,861 5,765,157 6,427,018 4.00 4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2691	NDE - NUTRITION EDUCATION PROGRAMS	B000	106,934	115,889,613	115,996,547	106,934	115,913,792	116,020,726	11.00	11.00
<p>This request continues funding for eleven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2691	NDE - NUTRITION EDUCATION PROGRAMS	M150	0	-496,497	-496,497	0	-504,112	-504,112	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	2691	NDE - NUTRITION EDUCATION PROGRAMS	E670	0	0	0	0	0	0	0.00	0.00
0	0	2691	NDE - NUTRITION EDUCATION PROGRAMS	E671	0	0	0	0	0	0	0.00	0.00
0		2691	NDE - NUTRITION EDUCATION PROGRAMS	E672	0	0	0	0	0	0	0.00	0.00
0	0	2691	NDE - NUTRITION EDUCATION PROGRAMS	M100	0	24,656	24,656	0	24,656	24,656	0.00	0.00
<p>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.</p>												
0	0	2691	NDE - NUTRITION EDUCATION PROGRAMS	M101	0	2,175,940	2,175,940	0	2,175,940	2,175,940	0.00	0.00
<p>The Healthy Hunger-Free Kids Act provides an additional 6-cents per lunch reimbursement to school districts that certified to be in compliance with the new meal patterns. The increased reimbursement, a significant investment in improving the quality of school meals, will be provided to school districts once they meet the new meal patterns published in the final rule on January 26, 2012.</p>												

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1	10	2691	NDE - NUTRITION EDUCATION PROGRAMS	E248	0	52,564	52,564	0	63,338	63,338	1.00	1.00
<p>This is a request for an Accounting Technician III needed to ensure that Child Nutrition Program claims are processed in a timely manner, review claim data for anomalies, prepare and submit USDA financial reports.</p>												
2	9	2691	NDE - NUTRITION EDUCATION PROGRAMS	E249	0	51,271	51,271	0	59,294	59,294	1.00	1.00
<p>This request is for an Auditor II specifically for the Child Nutrition Programs. The position will conduct audits on child nutrition sponsors, review potential sponsors' financial data to determine if sponsor is financially viable to participate as well as review and maintain A-133 audits for child nutrition sponsors.</p>												
3	8	2691	NDE - NUTRITION EDUCATION PROGRAMS	E250	0	60,246	60,246	0	71,151	71,151	1.00	1.00
<p>This decision unit requests an IT Professional III Position to develop and maintain the Child Nutrition Programs' web-based application and claim processing system.</p>												
4	30	2691	NDE - NUTRITION EDUCATION PROGRAMS	E710	0	11,002	11,002	0	5,575	5,575	0.00	0.00
<p>This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.</p> <p>See equipment schedule line items for complete details.</p>												
6	9999	2691	NDE - NUTRITION EDUCATION PROGRAMS	E500	0	0	0	0	0	0	0.00	0.00
<p>This request adjusts revenues for the transfer of one position from Education Staffing Services to Nutrition Education Programs.</p>												
7	9999	2691	NDE - NUTRITION EDUCATION PROGRAMS	M200	0	11,893,630	11,893,630	0	11,893,630	11,893,630	0.00	0.00
<p>This request provides additional federal funding for projected increases in participation in various child nutrition programs.</p>												
8	18	2691	NDE - NUTRITION EDUCATION PROGRAMS	E247	0	39,091	39,091	0	31,575	31,575	0.00	0.00
<p>Addition of four intermittent Quality Assurance Specialist I's - Two in Carson City and two in Las Vegas to conduct administrative reviews for the National School Lunch Program and Residential Child Care Institution sponsors.</p>												
9	9999	2691	NDE - NUTRITION EDUCATION PROGRAMS	E230	0	2,988	2,988	0	2,988	2,988	0.00	0.00

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			This request funds an annual departmental meeting to allow for development of better business practices and synergies.									
10	9999	2691	NDE - NUTRITION EDUCATION PROGRAMS	E801	0	0	0	0	0	0	0.00	0.00
			This request adjusts the Department of Agriculture's agency cost allocation.									
11	9999	2691	NDE - NUTRITION EDUCATION PROGRAMS	E225	0	0	0	0	0	0	2.00	2.00
			This request funds an Administrator for Food and Nutrition and a Deputy Administrator for Food and Nutrition under the reorganization plan of the Department of Agriculture.									
100000	9999	2691	NDE - NUTRITION EDUCATION PROGRAMS	E804	0	0	0	0	0	0	0.00	0.00
			This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
100001	9999	2691	NDE - NUTRITION EDUCATION PROGRAMS	E240	0	3,833	3,833	0	3,833	3,833	0.00	0.00
			This request increase audit travel for the Child and Adult Care Food Program sponsors due to an increase in the number of sponsors.									
100002	9999	2691	NDE - NUTRITION EDUCATION PROGRAMS	E900	0	49,460	49,460	0	49,460	49,460	1.00	1.00
			Position was originally split between 2691 and 2611, but budget 2611 grant expired, and position is needed full time to work in budget account 2691.									
Total for Budget Account: 2691					106,934	129,757,797	129,864,731	106,934	129,791,120	129,898,054	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2697	NDE - PROFICIENCY TESTING	B000	5,658,779	0	5,658,779	5,675,767	0	5,675,767	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	2697	NDE - PROFICIENCY TESTING	M150	-72,691	0	-72,691	-71,306	0	-71,306	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	2697	NDE - PROFICIENCY TESTING	E670	-28,508	0	-28,508	-29,126	0	-29,126	0.00	0.00
0	0	2697	NDE - PROFICIENCY TESTING	E671	-8,375	0	-8,375	-24,503	0	-24,503	0.00	0.00
0		2697	NDE - PROFICIENCY TESTING	E672	-2,075	0	-2,075	-2,375	0	-2,375	0.00	0.00
0	0	2697	NDE - PROFICIENCY TESTING	M100	-693	0	-693	-693	0	-693	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.									
2	9999	2697	NDE - PROFICIENCY TESTING	E710	1,279	0	1,279	9,254	0	9,254	0.00	0.00
			This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.									
			See equipment schedule line items for complete details.									
Total for Budget Account: 2697					5,547,716	0	5,547,716	5,557,018	0	5,557,018	9.00	9.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2699	NDE - OTHER STATE EDUCATION PROGRAMS	B000	7,699,264	0	7,699,264	7,699,264	0	7,699,264	0.00	0.00
			This request continues funding for the current programs.									
0	0	2699	NDE - OTHER STATE EDUCATION PROGRAMS	M150	155,213	0	155,213	-237,116	0	-237,116	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.									
2	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E901	-200,000	0	-200,000	-200,000	0	-200,000	0.00	0.00
			This request transfers funds from Budget 2699 Other State Education Programs to Budget 2676 Career and Technical Education.									
4	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E505	0	0	0	0	0	0	0.00	0.00
			This request moves the Adult Education program to its own expenditure category following the transfer from the Distributive School Account.									

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5	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E902	-75,000	0	-75,000	-75,000	0	-75,000	0.00	0.00
<p>This request transfers the costs of contractor used for grant proposal evaluation to the Commission on Education Technology operating budget.</p>												
6	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E905	21,976,611	0	21,976,611	22,458,686	0	22,458,686	0.00	0.00
<p>This request proposes to transfer the funding for Early Childhood Education, Special Elementary Counselors, School Library Media Specialists and Adult Education from the Distributive School Account to Other State Education Programs. The programs and funding remain intact; however, the transfer is part of the Department's plan to consolidate state funding grant funding for better tracking and management of each program at the state level.</p>												
Total for Budget Account: 2699					29,556,088	0	29,556,088	29,645,834	0	29,645,834	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2705	NDE - TEACHER EDUCATION AND LICENSING	B000	100	1,290,113	1,290,213	100	1,312,638	1,312,738	12.51	12.51
<p>This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized</p>												
0	0	2705	NDE - TEACHER EDUCATION AND LICENSING	M150	0	-16,928	-16,928	0	-14,705	-14,705	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	2705	NDE - TEACHER EDUCATION AND LICENSING	E670	0	-26,933	-26,933	0	-27,835	-27,835	0.00	0.00
0	0	2705	NDE - TEACHER EDUCATION AND LICENSING	E671	0	-10,907	-10,907	0	-32,280	-32,280	0.00	0.00
0		2705	NDE - TEACHER EDUCATION AND LICENSING	E672	0	-2,875	-2,875	0	-3,350	-3,350	0.00	0.00
0	0	2705	NDE - TEACHER EDUCATION AND LICENSING	M100	0	-3,289	-3,289	0	-3,289	-3,289	0.00	0.00
<p>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.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2705	NDE - TEACHER EDUCATION AND LICENSING	E710	0	2,232	2,232	0	10,232	10,232	0.00	0.00
<p>This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.</p> <p>See equipment schedule line items for complete details.</p>												
3	9999	2705	NDE - TEACHER EDUCATION AND LICENSING	E805	0	10,116	10,116	0	10,124	10,124	0.00	0.00
<p>This request reclassifies a Program Officer 3 to a Management Analyst 4</p>												
Total for Budget Account: 2705					100	1,241,529	1,241,629	100	1,251,535	1,251,635	12.51	12.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2706	NDE - OTHER UNRESTRICTED ACCOUNTS	B000	0	308,268	308,268	0	311,878	311,878	1.00	1.00
<p>This request continues funding for one position and associated operating costs.</p>												
0	0	2706	NDE - OTHER UNRESTRICTED ACCOUNTS	M150	0	-98,193	-98,193	0	-98,118	-98,118	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	2706	NDE - OTHER UNRESTRICTED ACCOUNTS	E670	0	-3,416	-3,416	0	-3,549	-3,549	0.00	0.00
0	0	2706	NDE - OTHER UNRESTRICTED ACCOUNTS	E671	0	-2,745	-2,745	0	-6,170	-6,170	0.00	0.00
0		2706	NDE - OTHER UNRESTRICTED ACCOUNTS	E672	0	0	0	0	-75	-75	0.00	0.00
0	0	2706	NDE - OTHER UNRESTRICTED ACCOUNTS	M100	0	-235	-235	0	-235	-235	0.00	0.00
<p>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.</p>												
3	9999	2706	NDE - OTHER UNRESTRICTED ACCOUNTS	E495	0	-66,002	-66,002	0	-66,002	-66,002	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Elimination of the National Community Service 94.004 federal grant, which expires on 9/30/12.												
4	9999	2706	NDE - OTHER UNRESTRICTED ACCOUNTS	E496	0	-3,544	-3,544	0	-3,544	-3,544	0.00	0.00
Elimination of the Data Coordination Task Order federal contract, which will expire on or before 6/30/13.												
Total for Budget Account: 2706					0	134,133	134,133	0	134,185	134,185	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2709	NDE - DISCRETIONARY GRANTS - RESTRICTED	B000	1,875	59,516,508	59,518,383	1,875	59,516,510	59,518,385	2.00	2.00
This request continues funding for two positions and associated operating costs.												
0	0	2709	NDE - DISCRETIONARY GRANTS - RESTRICTED	M150	-1,032	903,240	902,208	-1,032	1,412,270	1,411,238	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	2709	NDE - DISCRETIONARY GRANTS - RESTRICTED	E670	0	0	0	0	0	0	0.00	0.00
0	0	2709	NDE - DISCRETIONARY GRANTS - RESTRICTED	E671	0	0	0	0	0	0	0.00	0.00
0	0	2709	NDE - DISCRETIONARY GRANTS - RESTRICTED	M100	0	0	0	0	0	0	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.												
3	9999	2709	NDE - DISCRETIONARY GRANTS - RESTRICTED	E491	0	0	0	0	-6,595,945	-6,595,945	0.00	0.00
21st Century Grant is expiring. The last grant for 27 months was 07/01/12. This grant is not scheduled to be renewed.												
4	9999	2709	NDE - DISCRETIONARY GRANTS - RESTRICTED	E492	-843	-229,454	-230,297	-843	-229,454	-230,297	0.00	0.00
The Byrd Scholarship Program was eliminated in FY11 and is not expected to continue.												

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Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for BA 2709 with descriptions like 'NDE - DISCRETIONARY GRANTS - RESTRICTED' and 'Refugee Children School Impact 93.576 expiring...'.

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for BA 2712 with descriptions like 'NDE - ELEMENTARY & SECONDARY ED - TITLE I' and 'This request continues funding for five positions...'.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.									
			See equipment schedule line items for complete details.									
3	9999	2712	NDE - ELEMENTARY & SECONDARY ED - TITLE I	E495	0	-8,424,087	-8,424,087	0	-8,424,087	-8,424,087	0.00	0.00
			Expiration of Federal ARRA School Improvement Grant 1003G.									
Total for Budget Account: 2712					0	114,409,753	114,409,753	0	114,409,753	114,409,753	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	B000	0	19,884,452	19,884,452	0	19,908,545	19,908,545	14.00	14.00
			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	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	M150	0	14,044,100	14,044,100	0	14,095,894	14,095,894	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	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	E670	0	0	0	0	0	0	0.00	0.00
0	0	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	E671	0	0	0	0	0	0	0.00	0.00
0		2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	E672	0	0	0	0	0	0	0.00	0.00
0	0	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	M100	0	0	0	0	0	0	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	E710	0	2,426	2,426	0	9,122	9,122	0.00	0.00
<p>This decision unit requests computer desktops, laptops, docking stations, monitors and software replacements pursuant to the EITS replacement schedule.</p> <p>See equipment schedule line items for complete details.</p>												
4	9999	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	E300	0	9,290,760	9,290,760	0	9,290,760	9,290,760	0.00	0.00
<p>New Grant needing new Revenue GL and Categories for Effective Leaders and Teachers Grant. CFDA yet to be determined.</p>												
5	9999	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	E496	0	-12,183,802	-12,183,802	0	-12,185,858	-12,185,858	0.00	0.00
<p>Improving Teacher Quality Grant 84.367 Expiring, see E300 for new related grant Effective Leaders and Teachers.</p>												
6	9999	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	E497	0	-765,257	-765,257	0	-765,257	-765,257	0.00	0.00
<p>Math & Science Partnership Grant 84.366 Expiring</p>												
7	9999	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	E498	0	-35,267	-35,267	0	-35,267	-35,267	0.00	0.00
<p>Striving Readers Administrative Grant (grant meant for planning and applying for 5 year Striving Readers Grant) expiring - one year only.</p>												
8	9999	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	E499	0	-932,980	-932,980	0	-932,980	-932,980	0.00	0.00
<p>Federal Technology Grant 84.318 and ARRA Technology Grant Expiring.</p>												
9	9999	2713	NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI	E805	0	0	0	0	0	0	0.00	0.00
<p>This request upgrades PCN 2713-0035 from Administrative Assistant II to Administrative Assistant III.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 2713					0	29,304,432	29,304,432	0	29,384,959	29,384,959	14.00	14.00
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	B000	100	83,389,845	83,389,945	100	83,392,834	83,392,934	10.00	10.00
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	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	M150	0	-4,559,002	-4,559,002	0	-4,571,571	-4,571,571	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	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	E670	0	0	0	0	0	0	0.00	0.00
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	E671	0	0	0	0	0	0	0.00	0.00
0		2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	E672	0	0	0	0	0	0	0.00	0.00
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	M100	0	-513	-513	0	-513	-513	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.												
2	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	E710	0	0	0	0	9,580	9,580	0.00	0.00
This decision unit requests computer desktops, laptops, docking stations and software replacements pursuant to the EITS replacement schedule.												
See equipment schedule line items for complete details.												
3	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	E494	0	-5,240,491	-5,240,491	0	-5,240,491	-5,240,491	0.00	0.00
This request removes expiring American Reinvestment and Recovery Act grant funds.												
4	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES (IDEA)	E250	0	0	0	0	0	0	-1.00	-1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
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Eliminates vacant Administrative Assistant II position 2715-0006.

Total for Budget Account: 2715					100	73,589,839	73,589,939	100	73,589,839	73,589,939	9.00	9.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2719	NDE - EDUCATION STAFFING SERVICES	B000	0	1,645,942	1,645,942	0	1,673,165	1,673,165	20.00	20.00
			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	2719	NDE - EDUCATION STAFFING SERVICES	M150	0	2,344	2,344	0	3,044	3,044	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	2719	NDE - EDUCATION STAFFING SERVICES	E670	0	-63,490	-63,490	0	-64,498	-64,498	0.00	0.00
0	0	2719	NDE - EDUCATION STAFFING SERVICES	E671	0	-22,396	-22,396	0	-48,099	-48,099	0.00	0.00
0		2719	NDE - EDUCATION STAFFING SERVICES	E672	0	-6,075	-6,075	0	-6,775	-6,775	0.00	0.00
2	9999	2719	NDE - EDUCATION STAFFING SERVICES	E900	0	-49,460	-49,460	0	-49,460	-49,460	-1.00	-1.00
			Position was originally split between 2691 and 2611, but budget 2611 grant expired, and position is needed full time to work in budget account 2691.									
11	9999	2719	NDE - EDUCATION STAFFING SERVICES	E805	0	5,249	5,249	0	5,253	5,253	0.00	0.00
			This request upgrades PCN 0012 from an Administrative Assistant IV to a Program Officer I.									

Total for Budget Account: 2719					0	1,512,114	1,512,114	0	1,512,630	1,512,630	19.00	19.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2720	NDE - EDUCATION SUPPORT SERVICES	B000	0	3,040,569	3,040,569	0	3,091,495	3,091,495	27.00	27.00
This request continues funding for twenty-six positions and associated operating costs.												
0	0	2720	NDE - EDUCATION SUPPORT SERVICES	M150	0	111,363	111,363	0	120,708	120,708	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	2720	NDE - EDUCATION SUPPORT SERVICES	E670	0	-77,704	-77,704	0	-79,576	-79,576	0.00	0.00
0	0	2720	NDE - EDUCATION SUPPORT SERVICES	E671	0	-32,040	-32,040	0	-80,288	-80,288	0.00	0.00
0		2720	NDE - EDUCATION SUPPORT SERVICES	E672	0	-10,100	-10,100	0	-11,350	-11,350	0.00	0.00
0	0	2720	NDE - EDUCATION SUPPORT SERVICES	M100	0	-51,748	-51,748	0	-51,748	-51,748	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.												
2	9999	2720	NDE - EDUCATION SUPPORT SERVICES	E710	0	42,374	42,374	0	51,673	51,673	0.00	0.00
This decision unit requests computer desktops, laptops, docking stations, monitors, software and video conference equipemnt replacements pursuant to the EITS replacement schedule.												
See equipment schedule line items for complete details.												
7	9999	2720	NDE - EDUCATION SUPPORT SERVICES	E236	0	-47,215	-47,215	0	-33,018	-33,018	-1.00	-1.00
Eliminate PCN 2720-1006 (IT TECH I) and PCN 2720-1027 (Admin Assist III), and create 2720-1026 (IT TECH V).												
8	9999	2720	NDE - EDUCATION SUPPORT SERVICES	E805	0	6,722	6,722	0	6,727	6,727	0.00	0.00
This request reclassifies an Information Technology Professional II to an Information Technology Professional III.												
9	9999	2720	NDE - EDUCATION SUPPORT SERVICES	E801	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Loss of indirect cost due to transfer of budget 2691 from NDE to Agriculture.												
10	9999	2720	NDE - EDUCATION SUPPORT SERVICES	E804	0	12,723	12,723	0	12,766	12,766	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												
Total for Budget Account: 2720					0	2,994,944	2,994,944	0	3,027,389	3,027,389	26.00	26.00
Total for Division: 300					1,196,989,638	816,326,156	2,013,315,794	1,199,778,241	841,560,929	2,041,339,170	155.02	155.02

Division: 305 CHARTER SCHOOLS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2711	NDE - STATE PUBLIC CHARTER SCHOOL AUTHORITY	B000	0	861,899	861,899	0	874,603	874,603	8.00	8.00
This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2711	NDE - STATE PUBLIC CHARTER SCHOOL AUTHORITY	M150	0	99,723	99,723	0	100,696	100,696	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	2711	NDE - STATE PUBLIC CHARTER SCHOOL AUTHORITY	E670	0	-28,465	-28,465	0	-28,860	-28,860	0.00	0.00
0	0	2711	NDE - STATE PUBLIC CHARTER SCHOOL AUTHORITY	E671	0	-9,557	-9,557	0	-21,683	-21,683	0.00	0.00
0		2711	NDE - STATE PUBLIC CHARTER SCHOOL AUTHORITY	E672	0	0	0	0	-75	-75	0.00	0.00
0	0	2711	NDE - STATE PUBLIC CHARTER SCHOOL AUTHORITY	M100	0	6,430	6,430	0	6,430	6,430	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.												
2	9999	2711	NDE - STATE PUBLIC CHARTER SCHOOL AUTHORITY	E710	0	75,232	75,232	0	11,928	11,928	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This request provides for replacement computers, servers and software per the state replacement guidelines.												
3	9999	2711	NDE - STATE PUBLIC CHARTER SCHOOL AUTHORITY	E225	0	44,921	44,921	0	59,951	59,951	1.00	1.00
This decision unit requests a new Management Analyst position for the State Public Charter School Authority.												
4	9999	2711	NDE - STATE PUBLIC CHARTER SCHOOL AUTHORITY	E804	0	812	812	0	815	815	0.00	0.00
Total for Budget Account: 2711					0	1,050,995	1,050,995	0	1,003,805	1,003,805	9.00	9.00
Total for Division: 305					0	1,050,995	1,050,995	0	1,003,805	1,003,805	9.00	9.00
Total for Department: 30					1,196,989,638	817,377,151	2,014,366,789	1,199,778,241	842,564,734	2,042,342,975	164.02	164.02

Department: 33 DEPARTMENT OF CULTURAL AFFAIRS

Division: 330 DEPARTMENT OF CULTURAL AFFAIRS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2892	DCA - CULTURAL AFFAIRS ADMINISTRATION	B000	35,922	0	35,922	35,922	0	35,922	0.00	0.00
0	0	2892	DCA - CULTURAL AFFAIRS ADMINISTRATION	M150	-34,520	0	-34,520	-34,520	0	-34,520	0.00	0.00
This request eliminates base year expenditures due to the elimination of the budget account effective October 1, 2012.												
0	0	2892	DCA - CULTURAL AFFAIRS ADMINISTRATION	E671	0	0	0	0	0	0	0.00	0.00
0	0	2892	DCA - CULTURAL AFFAIRS ADMINISTRATION	M100	-1,402	0	-1,402	-1,402	0	-1,402	0.00	0.00
Total for Budget Account: 2892					0	0	0	0	0	0	0.00	0.00
Total for Division: 330					0	0	0	0	0	0	0.00	0.00
Total for Department: 33					0	0	0	0	0	0	0.00	0.00

Department: 35 NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)

Division: 350 NSHE

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2681	NSHE - W.I.C.H.E. LOAN & STIPEND	B000	543,394	293,469	836,863	524,796	293,965	818,761	0.00	0.00
This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]												
0	0	2681	NSHE - W.I.C.H.E. LOAN & STIPEND	M150	-28,949	0	-28,949	4,453	0	4,453	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	2681	NSHE - W.I.C.H.E. LOAN & STIPEND	M101	16,100	0	16,100	34,202	0	34,202	0.00	0.00
2	9999	2681	NSHE - W.I.C.H.E. LOAN & STIPEND	E275	193,906	0	193,906	193,906	0	193,906	0.00	0.00
WICHE's base budget figures have been enhanced to reflect the need for increased General Fund due to projected non-state revenue shortage.												

Total for Budget Account: 2681 724,451 293,469 1,017,920 757,357 293,965 1,051,322 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2977	NSHE - SPECIAL PROJECTS	B000	2,043,896	0	2,043,896	2,059,266	0	2,059,266	7.68	7.68
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	2977	NSHE - SPECIAL PROJECTS	M150	-50,794	0	-50,794	-50,669	0	-50,669	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	2977	NSHE - SPECIAL PROJECTS	E670	-25,004	0	-25,004	-25,259	0	-25,259	0.00	0.00
0	0	2977	NSHE - SPECIAL PROJECTS	E671	-14,186	0	-14,186	-29,091	0	-29,091	0.00	0.00
0		2977	NSHE - SPECIAL PROJECTS	E672	-625	0	-625	-750	0	-750	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 2977					1,953,287	0	1,953,287	1,953,497	0	1,953,497	7.68	7.68

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	B000	97,799,761	68,018,564	165,818,325	97,640,778	68,591,023	166,231,801	1,310.93	1,310.93
This request continues funding for 1,401.34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	M150	285,557	0	285,557	2,396,664	0	2,396,664	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	E670	-4,607,832	0	-4,607,832	-4,621,197	0	-4,621,197	0.00	0.00
0	0	2980	NSHE - UNIVERSITY OF NEVADA - RENO	E671	-2,330,677	0	-2,330,677	-4,764,703	0	-4,764,703	0.00	0.00
0		2980	NSHE - UNIVERSITY OF NEVADA - RENO	E672	-398,525	0	-398,525	-448,950	0	-448,950	0.00	0.00
2	9999	2980	NSHE - UNIVERSITY OF NEVADA - RENO	M200	-2,963,187	0	-2,963,187	-2,963,187	0	-2,963,187	0.00	0.00
Redistributes funding based on the recommendations from the interim formula funding committee, without addbacks for pay-related reductions.												
Total for Budget Account: 2980					87,785,097	68,018,564	155,803,661	87,239,405	68,591,023	155,830,428	1,310.93	1,310.93

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	B000	32,703,188	5,123,764	37,826,952	32,358,725	5,926,080	38,284,805	180.49	180.49
This request continues funding for 158.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	M150	-1,589,770	0	-1,589,770	-1,583,920	0	-1,583,920	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	E670	-871,737	0	-871,737	-874,199	0	-874,199	0.00	0.00
0	0	2982	NSHE - SCHOOL OF MEDICAL SCIENCES	E671	-412,560	0	-412,560	-864,284	0	-864,284	0.00	0.00
0		2982	NSHE - SCHOOL OF MEDICAL SCIENCES	E672	-35,175	0	-35,175	-41,025	0	-41,025	0.00	0.00
Total for Budget Account: 2982					29,793,946	5,123,764	34,917,710	28,995,297	5,926,080	34,921,377	180.49	180.49

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	B000	3,709,973	0	3,709,973	3,730,185	0	3,730,185	17.47	17.47
			This request continues funding for 23.24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	M150	1,335,979	0	1,335,979	1,336,454	0	1,336,454	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.									
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	E670	-42,200	0	-42,200	-42,235	0	-42,235	0.00	0.00
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	E671	-17,232	0	-17,232	-37,105	0	-37,105	0.00	0.00
0		2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	E672	-3,600	0	-3,600	-4,075	0	-4,075	0.00	0.00
Total for Budget Account: 2983					4,982,920	0	4,982,920	4,983,224	0	4,983,224	17.47	17.47

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	B000	7,447,832	0	7,447,832	7,503,210	0	7,503,210	54.94	54.94
			This request continues funding for 36.94 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	M150	545,693	0	545,693	664,660	0	664,660	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	E670	-266,955	0	-266,955	-266,734	0	-266,734	0.00	0.00
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	E671	-165,226	0	-165,226	-335,527	0	-335,527	0.00	0.00
0		2985	NSHE - STATEWIDE PROGRAMS - UNR	E672	-30,475	0	-30,475	-33,650	0	-33,650	0.00	0.00
Total for Budget Account: 2985					7,530,869	0	7,530,869	7,531,959	0	7,531,959	54.94	54.94

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2986	NSHE - SYSTEM ADMINISTRATION	B000	4,847,847	111,460	4,959,307	4,904,307	111,460	5,015,767	28.21	28.21
This request continues funding for 30.70 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2986	NSHE - SYSTEM ADMINISTRATION	M150	-20,857	0	-20,857	-20,357	0	-20,357	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	2986	NSHE - SYSTEM ADMINISTRATION	E670	-143,288	0	-143,288	-143,180	0	-143,180	0.00	0.00
0	0	2986	NSHE - SYSTEM ADMINISTRATION	E671	-54,499	0	-54,499	-110,539	0	-110,539	0.00	0.00
0		2986	NSHE - SYSTEM ADMINISTRATION	E672	-6,300	0	-6,300	-6,800	0	-6,800	0.00	0.00
Total for Budget Account: 2986					4,622,903	111,460	4,734,363	4,623,431	111,460	4,734,891	28.21	28.21

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	B000	155,758,390	99,174,180	254,932,570	159,575,473	99,174,180	258,749,653	1,814.12	1,814.12
<p>This request continues funding for 1,973.18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	M150	-14,582,193	0	-14,582,193	-14,537,726	0	-14,537,726	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.</p>												
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	E670	-7,321,070	0	-7,321,070	-7,342,765	0	-7,342,765	0.00	0.00
0	0	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	E671	-3,956,821	0	-3,956,821	-7,717,014	0	-7,717,014	0.00	0.00
0		2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	E672	-234,275	0	-234,275	-271,600	0	-271,600	0.00	0.00
2	9999	2987	NSHE - UNIVERSITY OF NEVADA - LAS VEGAS	M200	1,016,520	0	1,016,520	1,016,520	0	1,016,520	0.00	0.00
<p>Redistributes funding based on the recommendations from the interim formula funding committee, without addbacks for pay-related reductions.</p>												

Total for Budget Account: 2987 130,680,551 99,174,180 229,854,731 130,722,888 99,174,180 229,897,068 1,814.12 1,814.12

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	B000	6,706,077	0	6,706,077	6,731,719	0	6,731,719	15.00	15.00
<p>This request continues funding for seventeen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	M150	417,408	0	417,408	417,508	0	417,508	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.</p>												
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	E670	-58,681	0	-58,681	-58,469	0	-58,469	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	E671	-24,905	0	-24,905	-50,434	0	-50,434	0.00	0.00
0		2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	E672	-600	0	-600	-700	0	-700	0.00	0.00
Total for Budget Account: 2988					7,039,299	0	7,039,299	7,039,624	0	7,039,624	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	B000	5,070,177	1,650,537	6,720,714	5,174,964	1,650,537	6,825,501	36.61	36.61
			This request continues funding for 36.82 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M150	-11,473	0	-11,473	-7,848	0	-7,848	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.									
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	E670	-154,259	0	-154,259	-154,606	0	-154,606	0.00	0.00
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	E671	-96,223	0	-96,223	-199,797	0	-199,797	0.00	0.00
0		2989	NSHE - AGRICULTURAL EXPERIMENT STATION	E672	-31,600	0	-31,600	-35,225	0	-35,225	0.00	0.00
Total for Budget Account: 2989					4,776,622	1,650,537	6,427,159	4,777,488	1,650,537	6,428,025	36.61	36.61

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	B000	3,333,007	1,930,606	5,263,613	3,414,062	1,936,086	5,350,148	32.79	32.79
			This request continues funding for 79.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M150	-140,985	0	-140,985	-137,610	0	-137,610	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	E670	-151,230	0	-151,230	-151,528	0	-151,528	0.00	0.00
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	E671	-80,955	0	-80,955	-166,505	0	-166,505	0.00	0.00
0		2990	NSHE - COOPERATIVE EXTENSION SERVICE	E672	-31,100	0	-31,100	-34,475	0	-34,475	0.00	0.00
Total for Budget Account: 2990					2,928,737	1,930,606	4,859,343	2,923,944	1,936,086	4,860,030	32.79	32.79

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	B000	17,774,095	0	17,774,095	18,006,375	0	18,006,375	98.00	98.00
This request continues funding for 114 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	M150	-471,218	0	-471,218	-402,186	0	-402,186	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	E670	-336,375	0	-336,375	-338,035	0	-338,035	0.00	0.00
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	E671	-209,440	0	-209,440	-437,876	0	-437,876	0.00	0.00
0		2991	NSHE - SYSTEM COMPUTING CENTER	E672	-10,100	0	-10,100	-11,650	0	-11,650	0.00	0.00
Total for Budget Account: 2991					16,746,962	0	16,746,962	16,816,628	0	16,816,628	98.00	98.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2992	NSHE - UNLV LAW SCHOOL	B000	8,041,017	5,093,893	13,134,910	8,179,883	5,164,952	13,344,835	75.00	75.00

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This request continues funding for seventy-seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2992	NSHE - UNLV LAW SCHOOL	M150	-782,991	0	-782,991	-781,766	0	-781,766	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	2992	NSHE - UNLV LAW SCHOOL	E670	-406,694	0	-406,694	-407,953	0	-407,953	0.00	0.00
0	0	2992	NSHE - UNLV LAW SCHOOL	E671	-195,295	0	-195,295	-402,756	0	-402,756	0.00	0.00
0		2992	NSHE - UNLV LAW SCHOOL	E672	-2,950	0	-2,950	-4,175	0	-4,175	0.00	0.00
Total for Budget Account: 2992					6,653,087	5,093,893	11,746,980	6,583,233	5,164,952	11,748,185	75.00	75.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2993	NSHE - STATE-FUNDED PERKINS LOAN	B000	35,793	0	35,793	35,793	0	35,793	0.00	0.00
The base budget continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
Total for Budget Account: 2993					35,793	0	35,793	35,793	0	35,793	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2994	NSHE - GREAT BASIN COLLEGE	B000	16,527,967	3,658,287	20,186,254	16,820,029	3,670,625	20,490,654	231.83	231.83
This request continues funding for 208.81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	2994	NSHE - GREAT BASIN COLLEGE	M150	-888,447	0	-888,447	-884,472	0	-884,472	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	2994	NSHE - GREAT BASIN COLLEGE	E670	-655,743	0	-655,743	-657,236	0	-657,236	0.00	0.00
0	0	2994	NSHE - GREAT BASIN COLLEGE	E671	-266,534	0	-266,534	-563,866	0	-563,866	0.00	0.00
0		2994	NSHE - GREAT BASIN COLLEGE	E672	-21,950	0	-21,950	-25,925	0	-25,925	0.00	0.00

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2	9999	2994	NSHE - GREAT BASIN COLLEGE	M200	-4,536,450	0	-4,536,450	-4,536,450	0	-4,536,450	0.00	0.00
Redistributes funding based on the recommendations from the interim formula funding committee, without addbacks for pay-related reductions.												

Total for Budget Account: 2994 10,158,843 3,658,287 13,817,130 10,152,080 3,670,625 13,822,705 231.83 231.83

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2995	NSHE - W.I.C.H.E. ADMINISTRATION	B000	341,451	0	341,451	343,927	0	343,927	2.20	2.20
This request continues funding for 2.20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

0	0	2995	NSHE - W.I.C.H.E. ADMINISTRATION	M150	-4,380	0	-4,380	-280	0	-280	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												

0	0	2995	NSHE - W.I.C.H.E. ADMINISTRATION	E670	-3,701	0	-3,701	-3,682	0	-3,682	0.00	0.00
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0	0	2995	NSHE - W.I.C.H.E. ADMINISTRATION	E671	-4,999	0	-4,999	-7,440	0	-7,440	0.00	0.00
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0		2995	NSHE - W.I.C.H.E. ADMINISTRATION	E672	-400	0	-400	-500	0	-500	0.00	0.00
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Total for Budget Account: 2995 327,971 0 327,971 332,025 0 332,025 2.20 2.20

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2996	NSHE - UNIVERSITY PRESS	B000	434,976	0	434,976	443,814	0	443,814	4.00	4.00
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	2996	NSHE - UNIVERSITY PRESS	M150	-14,018	0	-14,018	-13,793	0	-13,793	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include NSHE - UNIVERSITY PRESS for units E670, E671, and E672, and a total for budget account 2996.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include NSHE - STATEWIDE PROGRAMS - UNLV for units B000, M150, E670, E671, and E672, and a total for budget account 3001.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include NSHE - DENTAL SCHOOL - UNLV for units B000 and M150.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	3002	NSHE - DENTAL SCHOOL - UNLV	E670	-547,524	0	-547,524	-552,409	0	-552,409	0.00	0.00
0	0	3002	NSHE - DENTAL SCHOOL - UNLV	E671	-238,589	0	-238,589	-525,359	0	-525,359	0.00	0.00
0		3002	NSHE - DENTAL SCHOOL - UNLV	E672	-9,450	0	-9,450	-12,400	0	-12,400	0.00	0.00
Total for Budget Account: 3002					6,271,158	7,828,782	14,099,940	6,273,520	7,828,782	14,102,302	128.92	128.92

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3003	NSHE - BUSINESS CENTER NORTH	B000	1,950,708	0	1,950,708	1,982,557	0	1,982,557	21.29	21.29
This request continues funding for 24.14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3003	NSHE - BUSINESS CENTER NORTH	M150	21,198	0	21,198	23,323	0	23,323	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	3003	NSHE - BUSINESS CENTER NORTH	E670	-68,269	0	-68,269	-68,940	0	-68,940	0.00	0.00
0	0	3003	NSHE - BUSINESS CENTER NORTH	E671	-19,563	0	-19,563	-50,098	0	-50,098	0.00	0.00
0		3003	NSHE - BUSINESS CENTER NORTH	E672	-19,125	0	-19,125	-21,250	0	-21,250	0.00	0.00
Total for Budget Account: 3003					1,864,949	0	1,864,949	1,865,592	0	1,865,592	21.29	21.29

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3004	NSHE - BUSINESS CENTER SOUTH	B000	1,732,151	0	1,732,151	1,773,748	0	1,773,748	20.00	20.00
This request continues funding for twenty-three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3004	NSHE - BUSINESS CENTER SOUTH	M150	13,500	0	13,500	14,400	0	14,400	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	3004	NSHE - BUSINESS CENTER SOUTH	E670	-61,708	0	-61,708	-62,369	0	-62,369	0.00	0.00
0	0	3004	NSHE - BUSINESS CENTER SOUTH	E671	-28,432	0	-28,432	-68,807	0	-68,807	0.00	0.00
0		3004	NSHE - BUSINESS CENTER SOUTH	E672	-3,600	0	-3,600	-4,500	0	-4,500	0.00	0.00
Total for Budget Account: 3004					1,651,911	0	1,651,911	1,652,472	0	1,652,472	20.00	20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	B000	10,021,420	5,710,454	15,731,874	10,169,981	5,727,035	15,897,016	151.14	151.14
This request continues funding for 114.35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	M150	-296,294	0	-296,294	-295,344	0	-295,344	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	E670	-386,949	0	-386,949	-387,615	0	-387,615	0.00	0.00
0	0	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	E671	-154,183	0	-154,183	-316,931	0	-316,931	0.00	0.00
0		3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	E672	-2,450	0	-2,450	-3,400	0	-3,400	0.00	0.00
2	9999	3005	NSHE - NEVADA STATE COLLEGE AT HENDERSON	M200	3,594,757	0	3,594,757	3,594,757	0	3,594,757	0.00	0.00
Redistributes funding based on the recommendations from the interim formula funding committee, without addbacks for pay-related reductions.												

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Total for Budget Account: 3005					12,776,301	5,710,454	18,486,755	12,761,448	5,727,035	18,488,483	151.14	151.14

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	B000	8,166,635	148,486	8,315,121	8,232,215	148,486	8,380,701	52.50	52.50
<p style="margin-left: 40px;">This request continues funding for 58.83 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M150	-369,536	0	-369,536	-359,536	0	-359,536	0.00	0.00
<p style="margin-left: 40px;">This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.</p>												
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	E670	-189,341	0	-189,341	-189,856	0	-189,856	0.00	0.00
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	E671	-42,201	0	-42,201	-85,459	0	-85,459	0.00	0.00
Total for Budget Account: 3010					7,565,557	148,486	7,714,043	7,597,364	148,486	7,745,850	52.50	52.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	B000	97,056,862	44,462,308	141,519,170	99,009,927	44,457,871	143,467,798	1,599.72	1,599.72
<p style="margin-left: 40px;">This request continues funding for 1,197.15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M150	-4,968,045	0	-4,968,045	-4,938,320	0	-4,938,320	0.00	0.00
<p style="margin-left: 40px;">This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.</p>												
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E670	-3,478,883	0	-3,478,883	-3,491,384	0	-3,491,384	0.00	0.00
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E671	-1,655,940	0	-1,655,940	-3,568,044	0	-3,568,044	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0		3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E672	-185,225	0	-185,225	-214,950	0	-214,950	0.00	0.00
2	9999	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M200	8,192,851	0	8,192,851	8,192,851	0	8,192,851	0.00	0.00
Redistributes funding based on the recommendations from the interim formula funding committee, without addbacks for pay-related reductions.												
Total for Budget Account: 3011					94,961,620	44,462,308	139,423,928	94,990,080	44,457,871	139,447,951	1,599.72	1,599.72

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	B000	16,921,852	5,628,829	22,550,681	16,584,837	6,231,318	22,816,155	223.81	223.81
This request continues funding for 234.48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M150	-351,626	0	-351,626	-346,145	0	-346,145	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.												
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	E670	-537,151	0	-537,151	-538,164	0	-538,164	0.00	0.00
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	E671	-236,015	0	-236,015	-497,106	0	-497,106	0.00	0.00
0		3012	NSHE - WESTERN NEVADA COLLEGE	E672	-27,625	0	-27,625	-33,100	0	-33,100	0.00	0.00
2	9999	3012	NSHE - WESTERN NEVADA COLLEGE	M200	-4,076,457	0	-4,076,457	-4,076,457	0	-4,076,457	0.00	0.00
Redistributes funding based on the recommendations from the interim formula funding committee, without addbacks for pay-related reductions.												
Total for Budget Account: 3012					11,692,978	5,628,829	17,321,807	11,093,865	6,231,318	17,325,183	223.81	223.81

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	B000	35,427,005	12,856,934	48,283,939	36,206,318	12,800,148	49,006,466	542.74	542.74
<p>This request continues funding for 427.47 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M150	-858,769	0	-858,769	-846,869	0	-846,869	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.</p>												
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E670	-1,619,516	0	-1,619,516	-1,622,748	0	-1,622,748	0.00	0.00
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E671	-638,502	0	-638,502	-1,348,304	0	-1,348,304	0.00	0.00
0		3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E672	-82,675	0	-82,675	-94,575	0	-94,575	0.00	0.00
2	9999	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M200	-1,228,034	0	-1,228,034	-1,228,034	0	-1,228,034	0.00	0.00
<p>Redistributes funding based on the recommendations from the interim formula funding committee, without addbacks for pay-related reductions.</p>												

Total for Budget Account: 3018 30,999,509 12,856,934 43,856,443 31,065,788 12,800,148 43,865,936 542.74 542.74

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	B000	1,682,617	0	1,682,617	1,701,231	0	1,701,231	17.10	17.10
<p>This request continues funding for 17.87 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	M150	-92,342	0	-92,342	-91,317	0	-91,317	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2011 and the anticipated expenditures for the 2011-2013 biennium.</p>												
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	E670	-54,895	0	-54,895	-55,296	0	-55,296	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for NSHE - HEALTH LABORATORY AND RESEARCH and summary rows for Budget Account 3221, Division 350, and Department 35.

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

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for COMMISSION ON POSTSECONDARY EDUCATION with detailed descriptions and a summary row for Budget Account 2666.

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Summary table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include Total for Division: 360 and Total for Department: 36.

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

Main table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 1499 HHS-DO - PUBLIC DEFENDER with various Dec Units (B000, M150, E670, E671, E672, M100, E811, E710) and detailed descriptions.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3150	HHS-DO - ADMINISTRATION	B000	1,429,920	2,242,367	3,672,287	1,480,336	2,226,505	3,706,841	22.02	22.02
<p>This request continues funding for 22.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3150	HHS-DO - ADMINISTRATION	M150	-3,306	518,529	515,223	-8,227	-1,501,316	-1,509,543	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. The majority of the changes in this decision unit are due to the elimination of grant funding that will expire before or during the next biennium. Grant funds that are expiring prior to or during Year 1 include the Early Childhood Advisory Council (ARRA), Early Childhood Comprehensive Systems, Youth Suicide Prevention, New Freedom Initiative Financial Support (Olmstead), and the Health Information Exchange Network grant (HIT).</p>												
0	0	3150	HHS-DO - ADMINISTRATION	E670	-42,979	-29,460	-72,439	-43,760	-29,991	-73,751	0.00	0.00
0	0	3150	HHS-DO - ADMINISTRATION	E671	-14,665	-10,052	-24,717	-34,134	-23,392	-57,526	0.00	0.00
0		3150	HHS-DO - ADMINISTRATION	E672	-8,670	-705	-9,375	-9,385	-1,015	-10,400	0.00	0.00
0	0	3150	HHS-DO - ADMINISTRATION	M100	706	-3,006	-2,300	706	-22,656	-21,950	0.00	0.00
<p>This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
4	9999	3150	HHS-DO - ADMINISTRATION	E906	-182,360	-500,000	-682,360	-179,386	-500,000	-679,386	-4.00	-4.00
<p>This decision unit transfers the Office of Suicide Prevention from the DHHS Director's Office to the DHHS Health Division. These costs reflect the personnel costs of 4 full-time staff, plus associated operating costs and funds for subgrants and contractors. Two of the full-time staff members are existing and 2 additional state positions are being requested to be established. The new positions were previously contractors and were paid utilizing grant funds.</p>												
7	9999	3150	HHS-DO - ADMINISTRATION	E710	5,150	0	5,150	3,471	0	3,471	0.00	0.00
<p>This decision unit will allow for the replacement of existing equipment in the Director's Office that is due for replacement based on a five (5) year replacement schedule.</p>												
10	9999	3150	HHS-DO - ADMINISTRATION	E805	-9,522	0	-9,522	-9,522	0	-9,522	-0.02	-0.02
<p>This decision unit combines two 0.51 FTE positions into one full-time position. PCN0052 and PCN0053 make up the Director's Office Accounting Assistant II position. The agency requests to delete the PCN0053 position and increase the PCN0052 position to be a 1.0 FTE.</p>												
11	9999	3150	HHS-DO - ADMINISTRATION	E275	0	408,593	408,593	0	405,573	405,573	2.00	2.00

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			This decision unit replaces expiring Suicide Prevention grant funds with Tobacco funds. In addition to replacing funds from the special-use grant category, this decision unit requests to establish two state positions whose duties were previously performed by contractual staff. This request establishes an unclassified Statewide Suicide Trainer/Facilitator and an Administrative Assistant IV with both positions starting October 1, 2013. The duties will continue to be performed by contractual staff until the positions are established.									
12	9999	3150	HHS-DO - ADMINISTRATION	E490	0	0	0	0	-226,428	-226,428	0.00	-4.00
			This decision unit eliminates positions that are funded by the Statewide Health Information Exchange Network grant. The grant funds are due to expire during Year 1.									
13	9999	3150	HHS-DO - ADMINISTRATION	E907	0	79,214	79,214	0	81,836	81,836	1.00	1.00
			Transfer PCN 200, Health Program Specialist to the Directors Office. This position acts as the tribal liason for the Department of Health and Human Services and does work for all the divisions.									
Total for Budget Account: 3150					1,174,274	2,705,480	3,879,754	1,200,099	409,116	1,609,215	21.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	B000	145,897	437,691	583,588	146,621	439,864	586,485	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	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M150	16,250	49,903	66,153	15,258	46,920	62,178	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	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E670	-2,236	-6,706	-8,942	-2,252	-6,755	-9,007	0.00	0.00
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E671	-645	-1,933	-2,578	-1,317	-3,952	-5,269	0.00	0.00
0		3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E672	-425	-1,275	-1,700	-475	-1,425	-1,900	0.00	0.00
2	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E710	0	0	0	269	809	1,078	0.00	0.00

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This decision unit is for a replacement computer with a monitor for the Executive Director. This computer is on a 5-year replacement schedule and is reflected on the fixed asset inventory report as needing replacement during Year 2 of the biennium.												
Total for Budget Account: 3154					158,841	477,680	636,521	158,104	475,461	633,565	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	B000	154,334	24,847,777	25,002,111	155,339	24,860,980	25,016,319	8.51	8.51
This request continues funding for 8.51 Full Time Equivalent 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	3,543	3,999,556	4,003,099	5,358	3,996,632	4,001,990	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	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E670	-2,191	-24,201	-26,392	-2,235	-24,679	-26,914	0.00	0.00
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E671	-450	-4,969	-5,419	-1,563	-17,266	-18,829	0.00	0.00
0		3195	HHS-DO - GRANTS MANAGEMENT UNIT	E672	-197	-3,203	-3,400	-231	-3,619	-3,850	0.00	0.00
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M100	-426	289	-137	-426	289	-137	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, vehicle insurance, personnel assessments, and property and contents insurance.												
2	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E710	3,008	0	3,008	0	0	0	0.00	0.00
This decision unit is for a replacement computer with a monitor for the Administrative Assistant II This computer is on a five-year replacement schedule and is reflected on the fixed asset inventory report as needing to be replaced in State Fiscal Year 2014.												
Total for Budget Account: 3195					157,621	28,815,249	28,972,870	156,242	28,812,337	28,968,579	8.51	8.51

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3200	HHS-DO - PROBLEM GAMBLING	B000	0	745,880	745,880	0	745,880	745,880	0.00	0.00
<p>The base budget allows for continued funding for the Prevention and Treatment of Problem Gambling program grantees and the transfer of administrative costs to Budget Account 3195.</p>												
0	0	3200	HHS-DO - PROBLEM GAMBLING	M150	0	189,315	189,315	0	39,698	39,698	0.00	0.00
<p>This request adjusts base revenue and expenditures to reflect the return of Slot Tax of \$1 per machine, per quarter as a result of AB 500 of the 2011 session expiring on June 30, 2013. The amount to be granted out for program activities will increase to offset the anticipated additional revenue, as well increase the transfer amount to Budget Account 3195 for administrative costs to run the program.</p>												

Total for Budget Account: 3200 0 935,195 935,195 0 785,578 785,578 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3201	HHS-DO - CHILDREN'S TRUST ACCOUNT	B000	0	492,163	492,163	0	492,163	492,163	0.00	0.00
<p>This request allows for the continued transfer of funds to Budget Account 3195 for the Children's Trust Fund grantee payments and administrative costs.</p>												
0	0	3201	HHS-DO - CHILDREN'S TRUST ACCOUNT	M150	0	0	0	0	0	0	0.00	0.00
<p>This request adjusts base revenue and expenditures to reflect the allocated portion of the funding available from the charge for copies or new birth or death certificates from the Health Division.</p>												

Total for Budget Account: 3201 0 492,163 492,163 0 492,163 492,163 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	B000	436,542	1,344,659	1,781,201	425,453	1,364,830	1,790,283	15.51	15.51
<p>This request continues funding for 15.51 positions and associated operating costs. One-time expenditures have been eliminated, partial year costs have been annualized, and grant revenue has been adjusted to estimated future funding levels.</p>												
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M150	-74,511	-3,979	-78,490	-81,431	-220,289	-301,720	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>												

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0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E670	-12,643	-40,386	-53,029	-12,896	-40,377	-53,273	0.00	0.00
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E671	-2,141	-6,836	-8,977	-4,262	-13,343	-17,605	0.00	0.00
0		3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E672	-178	-397	-575	-237	-488	-725	0.00	0.00
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M100	-41	-7,655	-7,696	-35	-7,661	-7,696	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.									
2	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E710	10,619	2,156	12,775	1,557	0	1,557	0.00	0.00
			This decision unit will allow for the replacement of existing equipment in the Office of Consumer Health that are due for replacement based on a five (5) year replacement schedule.									
3	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E490	0	-117,294	-117,294	0	-233,030	-233,030	-3.00	-3.00
			This decision unit removes 3 positions that are funded by the Health Insurance Exchange grant. The funds expire half-way through Year 1 of the biennium.									
4	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E491	0	0	0	0	-95,856	-95,856	0.00	-1.00
			This decision unit eliminates 1 ombudsman position that receives United Health Settlement funds from the Attorney General's office in Year 2. The funds that will be utilized in Year 1 of the biennium will be awarded in February of SFY13 and a portion will be balanced forward to SFY14. There will be no funds available in SFY15.									
Total for Budget Account: 3204					357,647	1,170,268	1,527,915	328,149	753,786	1,081,935	12.51	11.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3244	HHS-DO - INDIGENT SUPPLEMENTAL ACCOUNT	B000	0	19,250,596	19,250,596	0	19,250,596	19,250,596	0.00	0.00
			This decision unit reflects base year expenditures which included funds paid to the Nevada Association of Counties (NACO) for administrative costs associated with processing claims from the hospitals; funds transferred to the Division of Health Care Finance and Policy for administrative costs associated with the Health Insurance Flexibility Act (HIFA); funds transferred to the General Fund; and surplus funds balanced forward and paid out to the counties to reimburse hospitals in SFY13.									

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0	0	3244	HHS-DO - INDIGENT SUPPLEMENTAL ACCOUNT	M150	0	1,764,054	1,764,054	0	1,764,054	1,764,054	0.00	0.00
This request adjusts base expenditures including the removal of the transfer to the Division of Health Care Finance and Policy, removal of the transfer to the General Fund, and adding back the category in which to payout and reimburse the counties, who in turn will be able to pay indigent claims to the hospitals.												
Total for Budget Account: 3244					0	21,014,650	21,014,650	0	21,014,650	21,014,650	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3261	HHS-DO - HEALTHY NEVADA FUND	B000	0	2,755,784	2,755,784	0	2,755,784	2,755,784	0.00	0.00
This request allows for the continuation of the transfer of Funds for Healthy Nevada from the Treasurer's Office Budget Account 1090 through this budget account to the Department of Health and Human Services - Grants Management Unit Budget Account 3195.												
0	0	3261	HHS-DO - HEALTHY NEVADA FUND	M150	0	7,270,755	7,270,755	0	7,275,929	7,275,929	0.00	0.00
This decision unit provides for an increase in the amount of the transfer of funds from Budget Account 1090 - Healthy Nevada Fund to Budget Account 3195 - Grants Management Unit and matches the total amount awarded to the DHHS Director's Office Grants Management Unit.												
Total for Budget Account: 3261					0	10,026,539	10,026,539	0	10,031,713	10,031,713	0.00	0.00

Total for Division: 400					2,930,751	67,204,679	70,135,430	2,917,741	64,311,473	67,229,214	63.02	58.02
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Division: 402 AGING AND DISABILITY SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	B000	0	4,383,932	4,383,932	0	4,383,932	4,383,932	0.00	0.00
This request continues allocations from the Tobacco Settlement via the Independent Living Grants to sub-grantees for provision of comprehensive support services enabling older persons to remain at home and avoid institutional placement, as well as provide administrative support for division staff to maintain these sub-grants.												
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M150	0	1,247,208	1,247,208	0	1,261,778	1,261,778	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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2	9999	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	E804	0	-142,533	-142,533	0	-147,397	-147,397	0.00	0.00
This request adjusts the agency's cost allocation for supportive services.												

Total for Budget Account: 3140 0 5,488,607 5,488,607 0 5,498,313 5,498,313 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	B000	4,310,346	14,797,402	19,107,748	4,388,515	14,868,049	19,256,564	88.00	88.00
This request continues funding for eighty-eight employees 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	-190,856	306,847	115,991	-182,564	277,354	94,790	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	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E670	-220,843	-11,623	-232,466	-226,012	-11,895	-237,907	0.00	0.00
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E671	-74,179	-11,085	-85,264	-196,677	-29,389	-226,066	0.00	0.00
0		3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E672	-14,560	-13,115	-27,675	-16,877	-14,623	-31,500	0.00	0.00
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M100	1,074	-16,619	-15,545	1,074	-14,659	-13,585	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.												
2	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E490	245,001	-245,001	0	245,001	-245,001	0	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Contains 9 rows of budget data for HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request aligns revenues associated with the transfer of positions and related costs in E910 and funds the relocation of staff and necessary IT equipment as part of the re-structure of Aging and Disability, Health, and Mental Health and Developmental Services.									
10	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E806	0	31,380	31,380	0	31,380	31,380	0.00	0.00
			This request aligns the salary for the Administrator and two Deputy Administrator positions with similar positions within the department. This is a companion with the other decision units related to the consolidation efforts between the MHDS, Health, and ADSD Divisions.									
11	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E805	0	2,578	2,578	0	2,580	2,580	0.00	0.00
			This request reclassifies a Budget Analyst position to an Admin Services Officer to adequately support the restructured fiscal unit. This is a companion with the other decision units related to the consolidation efforts between the MHDS, Health, and ADSD Divisions.									
17	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E917	8,814	0	8,814	294	0	294	0.00	0.00
			This request transfers replacement computer hardware and software related to positions transferred from Desert Regional Center, budget account 3279, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation efforts between Mental Health and Developmental Services, Health, and ADSD.									
20	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E900	-85,878	-25,029	-110,907	-84,022	-27,050	-111,072	-2.00	-2.00
			This request transfers one Administrative Assistant position and one Management Analyst position from Federal Programs and Administration, budget account 3151, to Home and Community Based Services, budget account 3266.									
23	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E807	4,697	0	4,697	4,700	0	4,700	0.00	0.00
			This request funds the reclassification of a Management Analyst II position to a Management Analyst III position commensurate with the duties of the position.									
24	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E804	-1,132,631	1,132,631	0	-1,207,492	1,207,492	0	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									

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25	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E511	-87,048	87,048	0	-90,664	90,664	0	0.00	0.00
This request aligns revenues associated with the transfer of positions and related costs in E911.												
26	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E512	-125,011	125,011	0	-125,061	125,061	0	0.00	0.00
This request aligns revenues associated with the transfer of positions and related costs in E912.												
27	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E514	-67,655	67,655	0	-70,201	70,201	0	0.00	0.00
This request aligns revenues associated with the transfer of positions and related costs in E914.												
28	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E516	-416,607	416,607	0	-433,010	433,010	0	0.00	0.00
This request aligns revenues associated with the transfer of positions and related costs in E916.												
29	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E517	-8,814	8,814	0	-294	294	0	0.00	0.00
This request aligns revenues associated with the transfer of replacement computer hardware and software in E917.												
30	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E518	-130,324	130,324	0	-135,242	135,242	0	0.00	0.00
This request aligns revenues associated with the transfer of positions and related costs in E918.												
31	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E531	-154,750	154,750	0	-244,976	244,976	0	0.00	0.00
This request aligns revenues associated with the transfer of positions and related costs in E931.												
32	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E914	62,827	0	62,827	62,866	0	62,866	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request transfers one Business Process Analyst from Rural Regional Center, budget account 3167, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation effort between the Mental Health and Developmental Services Division and Aging and Disability Services Division.									
35	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E918	111,258	0	111,258	111,303	0	111,303	2.00	2.00
			This request transfers a Personnel Technician and an Information Technology Professional position from Sierra Regional Center, budget account 3280, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation effort between Mental Health and Developmental Services and ADSD.									
36	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E911	82,382	0	82,382	82,440	0	82,440	1.00	1.00
			This request transfers an Information Technology Manager position from Southern Nevada Adult Mental Health Services, budget account 3161, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation efforts between Mental Health and Developmental Services and ADSD.									
38	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E910	231,302	215,369	446,671	230,566	216,208	446,774	4.51	4.51
			This request transfers a Deputy Administrator position, two Administrative Services Officer positions, a Management Analyst position, and a Personnel Technician position from Mental Health and Developmental Services (MHDS) Administration, budget account 3168, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation effort between the MHDS and ADSD Divisions.									
39	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E920	0	835,523	835,523	0	850,500	850,500	11.00	11.00
			This decision unit transfers the positions in the Health Division Administrative budget account (3223), associated with the Early Intervention Program, to BA 3151 Federal Program and Administration in the Division of Aging and Disability Services. The transfer includes a Personnel Officer II, Personnel Tech 3, Accountant Tech 3, Accounting Assistant 4, two Accounting Assistant 3's, two ITP 3's, ITT 4, ITT V, ITP 3.									
40	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E912	119,574	104,477	224,051	119,537	104,518	224,055	2.00	2.00
			This request transfers two Information Technology Manager positions from Mental Health Information System, budget account 3164, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation efforts between the Mental Health and Developmental Services Division and ADSD.									
42	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E931	153,832	0	153,832	180,426	0	180,426	3.00	3.00

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			This request transfers four new positions requested in decision unit M200 related to caseload growth: two Information Technology Professional positions, one Information Technology Technician position, and a Personnel Technician position from Desert Regional Center, budget account 3279, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation effort between the MHDS and ADSD Divisions.									
43	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E901	32,175	19,046	51,221	34,255	17,094	51,349	1.00	1.00
			This request transfers one Administrative Assistant position from Home and Community Based Services, budget account 3266, to Federal Programs and Administration, budget account 3151.									
44	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E916	385,396	0	385,396	385,627	0	385,627	6.00	6.00
			This request transfers two Information Technology Professional positions, two Information Technology Technician positions, a Personnel Analyst position, and a Personnel Technician position from Desert Regional Center, budget account 3279, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation effort between the MHDS and ADSD Divisions.									
Total for Budget Account: 3151					3,039,028	18,674,037	21,713,065	2,774,184	18,678,330	21,452,514	119.51	119.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	B000	233	2,655,947	2,656,180	233	2,661,542	2,661,775	3.00	3.00
			This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year cost have been annualized.									
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M150	-232	552,172	551,940	-232	421,761	421,529	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	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E670	0	-5,871	-5,871	0	-6,107	-6,107	0.00	0.00
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E671	0	-2,585	-2,585	0	-7,907	-7,907	0.00	0.00
0		3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E672	0	-325	-325	0	-375	-375	0.00	0.00
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M100	0	-12,018	-12,018	0	-12,018	-12,018	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 contents insurance.									
2	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E275	0	1,474,014	1,474,014	0	1,895,375	1,895,375	0.00	0.00
			This request funds a dental benefit plan.									
3	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E225	0	50,000	50,000	0	0	0	0.00	0.00
			This request allows the migration of the database to a newer version of SQL as recommended by the Enterprise IT Services (EITS).									
4	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E805	0	11,224	11,224	0	11,227	11,227	0.00	0.00
			This request reclassifies an Administrative Assistant III to a Family Services Specialist II and an Administrative Assistant IV to a Family Services Specialist II commensurate with duties of the positions.									
5	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E710	0	2,999	2,999	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services Division (EITS) recommended replacement schedule.									
6	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E804	0	-84,642	-84,642	0	-89,249	-89,249	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									
Total for Budget Account: 3156					1	4,640,915	4,640,916	1	4,874,249	4,874,250	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	B000	1,311,784	1,200,000	2,511,784	1,311,784	1,200,000	2,511,784	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	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M150	189,992	0	189,992	189,992	0	189,992	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
2	9999	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M200	56,100	0	56,100	157,828	0	157,828	0.00	0.00
			This request funds caseload growth for fiscal year 2014 and fiscal year 2015 based upon Caseload Evaluation Organization (CLEO) projections.									
Total for Budget Account: 3166					1,557,876	1,200,000	2,757,876	1,659,604	1,200,000	2,859,604	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	B000	7,848,627	6,557,159	14,405,786	7,794,522	6,677,242	14,471,764	37.28	37.28
			This request continues funding for 37.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M150	662,117	451,299	1,113,416	655,184	464,352	1,119,536	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	3167	HHS-ADSD - RURAL REGIONAL CENTER	E670	-112,909	0	-112,909	-115,241	0	-115,241	0.00	0.00
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	E671	-32,260	0	-32,260	-94,489	0	-94,489	0.00	0.00
0		3167	HHS-ADSD - RURAL REGIONAL CENTER	E672	-10,075	0	-10,075	-12,200	0	-12,200	0.00	0.00
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M100	0	1,495	1,495	0	1,495	1,495	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.									
4	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E914	-62,827	0	-62,827	-62,866	0	-62,866	-1.00	-1.00
			This request transfers one Business Process Analyst from Rural Regional Center, budget account 3167, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation effort between the Mental Health and Developmental Services Division and Aging and Disability Services Division.									

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Total for Budget Account: 3167

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 0: HHS-ADSD - EARLY INTERVENTION SERVICES.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request continues funding for 169.62 positions, associated operating costs, and services provided directly to children. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M150	233,274	-543,235	-309,961	269,231	-541,712	-272,481	0.00	0.00
			Adjustments to Base to eliminate one-time expenditures, annualize partial year expenses, reconcile funding sources to projected levels, and centralize cost allocations.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E670	-416,067	-46,043	-462,110	-426,791	-46,696	-473,487	0.00	0.00
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E671	-198,048	-21,917	-219,965	-463,342	-50,694	-514,036	0.00	0.00
0		3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E672	-36,644	-4,056	-40,700	-42,749	-4,677	-47,426	0.00	0.00
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M100	-1,779	0	-1,779	-1,779	0	-1,779	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.									
2	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E710	98,649	0	98,649	100,574	0	100,574	0.00	0.00
			This decision unit requests the replacement of obsolete computers, and the necessary software, in this budget account.									
3	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M200	4,390,674	0	4,390,674	9,242,686	0	9,242,686	0.00	0.00
			This decision unit is requesting early intervention services for 644 additional children (over FY 12) in SFY 2014 and 1,041 additional children (over FY 12) in SFY 2015 based on projected growth rate prepared by the Aging and Disability Services Division, Part C, IDEA Office from the Tracking Resources and Children (TRAC) database in consultation with the Management Analyst of the Director's Office, Nevada Department of Health and Human Services.									
5	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E225	14,556	0	14,556	14,556	0	14,556	0.00	0.00
			Purchase autism assessment kits and Family Assessment Protocols.									
6	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E226	8,871	0	8,871	3,839	0	3,839	0.00	0.00

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			Purchase an additional 8 lpads for rural staff. These lpads are used for case management / service coordination components as well as with interpreters. This creates an efficiency for staff time and travel.									
9	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E805	2,473	4,200	6,673	2,475	4,204	6,679	0.00	0.00
			Reclassify PCN 23, Administrative Assistant IV to an Account Tech I. Reclassify PCN 67, Accounting Assistant II to an Accounting Assistant III. Reclassify PCN 24, Developmental Specialist III to a Management Analyst II.									
10	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E804	187,053	0	187,053	183,577	0	183,577	0.00	0.00
			To provide Aging and Disability Services Division a way to cost allocate Early Intervention Services. The Health Division has an indirect cost rate agreement so this decision unit is needed in order to ensure that cost allocation can still be collected.									
11	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E930	78,229	0	78,229	78,279	0	78,279	1.00	1.00
			This request transfers a Clinical Program Manager from Sierra Regional Center, budget account 3280, to Early Intervention Services, budget account 3208. This is part of the consolidation efforts between Mental Health and Developmental Services, the Health Division, and the Aging and Disability Services Division.									

Total for Budget Account: 3208 25,471,771 4,680,489 30,152,260 30,384,333 4,652,133 35,036,466 170.62 170.62

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	B000	8,973,693	11,275,307	20,249,000	9,142,032	11,364,102	20,506,134	134.00	134.00
			This request continues funding for one hundred thirty-four employees 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	711,136	702,795	1,413,931	723,637	766,293	1,489,930	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	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E670	-157,769	-209,135	-366,904	-161,727	-214,382	-376,109	0.00	0.00
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E671	-54,912	-86,214	-141,126	-148,942	-234,746	-383,688	0.00	0.00

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0		3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E672	-13,604	-15,721	-29,325	-15,963	-17,912	-33,875	0.00	0.00
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M100	-1,708	-24,932	-26,640	-1,512	-25,200	-26,712	0.00	0.00
<p>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.</p>												
2	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E275	0	817,388	817,388	0	817,388	817,388	0.00	0.00
<p>This request will fund services for children with Autism Spectrum Disorder. Fiscal Year 2014 caseload will increase from 137 to 192 and Fiscal Year 2015 caseload will increase from 192 to 203. The waitlist will continue to grow.</p>												
3	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M200	305,735	184,424	490,159	304,344	319,459	623,803	9.00	10.00
<p>This request increases caseload for the Home and Community Based Services (CBC) waiver programs based on demographic growth. Fiscal Year 2014 The Home and Community Based Waiver (HCBW) slots will increase from 1,713 to 1,771. Fiscal Year 2015 the slots will increase from 1,771 to 1,813. For the Community Service Options Program for the Elderly (COPE) Fiscal Year 2014 slot will decrease from the Legislatively Approved 2012 budget of 96 to 54. (this decrease is due to eligibility criteria and decreased referrals.) Fiscal Year 2015 caseload will increase from 54 to 56. The slots for the Assisted Living Waiver will remain flat. An additional eight Social Worker II positions and two Social Worker Supervisors I are requested to support infrastructure and allow the Division to meet regulatory compliance outlined by the Centers for Medicare and Medicaid Services.</p>												
4	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M540	393,362	0	393,362	783,122	0	783,122	0.00	0.00
<p>The Olmstead Decision of 1999 is a Federal Supreme Court ruling which mandates that states serve people with disabilities in community settings whenever possible. In addition, it calls for waiting lists to move at a "reasonable pace," which has been defined as 90 days in Nevada. Cases are prioritized to serve individuals at risk of institutional placement before all others. Fiscal Year 2014 caseload for the Independent Living Program will increase from 244 to 300 and the waitlist will decrease from 205 to 180. Fiscal Year 2015 caseload will increase from 300 to 360 and the waitlist will decrease from 180 to 156.</p>												
5	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E711	3,170	1,479	4,649	3,171	1,478	4,649	0.00	0.00
<p>This request establishes voice mail for thirty-six positions and is dependent upon approval of decision unit E711 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Reno office.</p>												
6	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E225	63,382	0	63,382	74,054	0	74,054	1.00	1.00
<p>This request funds one Social Services Manager II position in southern Nevada for the Elderly Protective Services program and is a companion with decision unit E805. This position will manage the program for southern Nevada.</p>												

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Total for Budget Account: 3266 11,254,437 13,292,595 24,547,032 11,755,293 13,416,960 25,172,253 146.00 147.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 0: HHS-ADSD - IDEA PART C B000

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0	0	3276	HHS-ADSD - IDEA PART C	M150	0	-599,828	-599,828	0	-612,812	-612,812	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	3276	HHS-ADSD - IDEA PART C	E670	0	-23,969	-23,969	0	-24,308	-24,308	0.00	0.00
0	0	3276	HHS-ADSD - IDEA PART C	E671	0	-2,721	-2,721	0	-12,993	-12,993	0.00	0.00
0		3276	HHS-ADSD - IDEA PART C	E672	0	-4,300	-4,300	0	-5,200	-5,200	0.00	0.00
0	0	3276	HHS-ADSD - IDEA PART C	M100	0	-529	-529	0	-529	-529	0.00	0.00
<p>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.</p>												
2	9999	3276	HHS-ADSD - IDEA PART C	E711	0	248	248	0	248	248	0.00	0.00
<p>This request establishes voice mail for two positions and is dependent upon approval of decision unit E711 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Reno office.</p>												
3	9999	3276	HHS-ADSD - IDEA PART C	E710	0	1,914	1,914	0	0	0	0.00	0.00
<p>This request replaces computer hardware and associated software per Enterprise Information Technology Services Division (EITS) recommended replacement schedule.</p>												
4	9999	3276	HHS-ADSD - IDEA PART C	E804	0	33,240	33,240	0	34,347	34,347	0.00	0.00
<p>This request adjusts the agency's cost allocation for supportive services.</p>												
Total for Budget Account: 3276					0	3,944,018	3,944,018	0	3,929,606	3,929,606	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	B000	41,270,040	43,184,170	84,454,210	41,401,522	43,444,781	84,846,303	260.11	260.11
<p>The request continues funding for 260.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M150	3,566,262	2,823,984	6,390,246	3,580,504	2,842,520	6,423,024	0.00	0.00

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			This request adjusts base expenditures including eliminating one-time expenditures, and adjusts for partial year costs for the continuation of programs.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	E670	-710,987	0	-710,987	-725,003	0	-725,003	0.00	0.00
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	E671	-217,837	0	-217,837	-587,874	0	-587,874	0.00	0.00
0		3279	HHS-ADSD - DESERT REGIONAL CENTER	E672	-92,725	0	-92,725	-106,900	0	-106,900	0.00	0.00
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M100	1,643	0	1,643	1,643	0	1,643	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.									
2	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E710	347,146	0	347,146	277,068	0	277,068	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information and Technology Systems recommended replacement schedule. It also replaces vehicles, custodial and maintenance equipment, and furnishings.									
5	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E720	7,826	0	7,826	6,831	0	6,831	0.00	0.00
			This request purchases user licenses for policy and procedure management software.									
6	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E805	4,777	0	4,777	4,781	0	4,781	0.00	0.00
			This request reclassifies a Personnel Analyst I position to a Personnel Analyst II position commensurate with duties of the position.									
7	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E807	10,625	0	10,625	10,648	0	10,648	0.00	0.00
			This request reclassifies an Administrative Assistant to an an Information Technology Technician and a Business Process Analyst to an Information Technology Professional commensurate with duties of the positions.									
8	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E916	-385,396	0	-385,396	-385,627	0	-385,627	-6.00	-6.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request transfers two Information Technology Professional positions, two Information Technology Technician positions, a Personnel Analyst position, and a Personnel Technician position from Desert Regional Center, budget account 3279, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation effort between the MHDS and ADSD Divisions.									
9	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E917	-8,814	0	-8,814	-294	0	-294	0.00	0.00
			This request transfers replacement computer hardware and software related to positions transferred from Desert Regional Center, budget account 3279, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation effort between Mental Health and Developmental Services and ADSD.									
10	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E931	-153,832	0	-153,832	-180,426	0	-180,426	-3.00	-3.00
			This request transfers four new positions requested in decision unit M200 related to caseload growth: two Information Technology Professional positions, one Information Technology Technician position, and a Personnel Technician position from Desert Regional Center, budget account 3279, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation effort between the MHDS and ADSD Divisions.									
11	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E811	-1	0	-1	-1	0	-1	0.00	0.00
			This decision unit changes a classified Clinical Program Manager to an unclassified Agency Manager.									
12	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E800	0	-94,556	-94,556	0	-97,603	-97,603	0.00	0.00
			This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
13	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E801	0	-119,937	-119,937	0	-119,937	-119,937	0.00	0.00
			This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
14	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E804	1,556,020	120,574	1,676,594	1,588,272	120,574	1,708,846	0.00	0.00
			Cost allocation from Aging and Disability Services Division (ADSD) to recover Medicaid administrative costs in ADSD Administration, budget account 3151. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
16	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M200	3,398,589	1,927,789	5,326,378	6,861,075	5,840,661	12,701,736	39.00	43.00

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			This request funds caseload growth for community programs based on the Case Load Evaluation Organization (CLEO) projections.									
17	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M201	152,513	208,001	360,514	224,819	328,170	552,989	11.00	11.00
			This request provides for twenty new positions for the Intensive Care Facility/Mental Retardation due to changes in case mix. The facility is serving a higher number of dual diagnosis individuals which requires higher staffing levels to ensure the safety of clients, staff and visitors.									
Total for Budget Account: 3279					48,745,849	48,050,025	96,795,874	51,971,038	52,359,166	104,330,204	301.11	305.11

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	B000	16,419,979	16,600,138	33,020,117	16,289,363	16,849,112	33,138,475	67.53	67.53
			This request continues funding for 67.53 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	769,365	1,006,215	1,775,580	757,574	1,022,563	1,780,137	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	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E670	-198,550	0	-198,550	-202,881	0	-202,881	0.00	0.00
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E671	-69,328	0	-69,328	-181,134	0	-181,134	0.00	0.00
0		3280	HHS-ADSD - SIERRA REGIONAL CENTER	E672	-30,675	0	-30,675	-34,100	0	-34,100	0.00	0.00
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M100	275	0	275	275	0	275	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.									
2	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M200	587,976	507,099	1,095,075	1,401,061	1,253,217	2,654,278	3.51	3.51

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			This request funds caseload growth for fiscal year 2014 and fiscal year 2015 based upon Caseload Evaluation Organization (CLEO) projections.									
3	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E710	199,146	0	199,146	47,843	0	47,843	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise of Information Technology Services recommended replacement schedule.									
4	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E801	-44,562	0	-44,562	-44,562	0	-44,562	0.00	0.00
			This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
5	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E800	-7,560	-27,572	-35,132	-8,692	-27,572	-36,264	0.00	0.00
			This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
6	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E918	-111,258	0	-111,258	-111,303	0	-111,303	-2.00	-2.00
			This request transfers a Personnel Technician and an Information Technology Professional position from Sierra Regional Center, budget account 3280, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation effort between Mental Health and Developmental Services and ADSD.									
9	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E930	-78,229	0	-78,229	-78,279	0	-78,279	-1.00	-1.00
			This request transfers a Clinical Program Manager from Sierra Regional Center, budget account 3280, to Early Intervention Services, budget account 3208. This is part of the consolidation efforts between Mental Health and Developmental Services, the Health Division, and the Aging and Disability Services Division.									
10	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E906	-81,268	0	-81,268	-81,320	0	-81,320	-1.00	-1.00
			This request transfers one Information Technology Professional position from Sierra Regional Center, budget account 3280, to Mental Health Information Services, budget account 3164. This reorganization places responsibility and authority over information technology in a single budget account.									
11	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E805	5,380	0	5,380	5,384	0	5,384	0.00	0.00
			This request reclassifies two Business Process Analyst positions to Information Technology Professional positions.									

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12	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E804	320,146	27,572	347,718	317,521	27,572	345,093	0.00	0.00
This request adds the cost allocation from Aging and Disability Services Division (ADSD) to recover Medicaid administrative costs in ADSD Administration, budget account 3151. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.												
13	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E720	5,177	0	5,177	4,182	0	4,182	0.00	0.00
This request purchases a user license for policy and procedure management software.												
14	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E811	5,113	0	5,113	5,113	0	5,113	0.00	0.00
This decision unit changes a classified Clinical Program Manager to an unclassified Agency Manager.												
Total for Budget Account: 3280					17,691,127	18,113,452	35,804,579	18,086,045	19,124,892	37,210,937	67.04	67.04
Total for Division: 402					116,359,949	125,091,142	241,451,091	124,970,014	130,873,244	255,843,258	851.56	856.56

Division: 403 HEALTH CARE FINANCING & POLICY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3155	HHS-HCF&P - HIFA HOLDING ACCOUNT	B000	77,975	77,975	155,950	77,975	77,975	155,950	0.00	0.00
This request continues funding operating cost.												
0	0	3155	HHS-HCF&P - HIFA HOLDING ACCOUNT	M150	-77,975	-77,975	-155,950	-77,975	-77,975	-155,950	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: 3155					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	B000	0	152,269,914	152,269,914	0	152,269,914	152,269,914	0.00	0.00

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			The purpose of this Decision Unit is to request continued funding for expenditures associated with the Intergovernmental Transfer Account (IGT) which collects payments from counties to be used as state matching funds for Medicaid expenditures thus reducing the need for State General Funds (SGF).									
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	M150	0	-41,485,601	-41,485,601	0	-38,047,837	-38,047,837	0.00	0.00
			This Decision Unit eliminates the base year reversion, decreases receipts from local governments to the estimated Inter Governmental Transfer account(IGT)each year, Treasurer's Interest Distribution at base, and adjusts transfers to BAs 3158, 3178, and 3243.									
Total for Budget Account: 3157					0	110,784,313	110,784,313	0	114,222,077	114,222,077	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3158	HHS-HCF&P - ADMINISTRATION	B000	19,879,591	63,925,279	83,804,870	20,102,978	64,182,831	84,285,809	260.51	260.51
			The purpose of this Decision Unit is to request continued funding for 263.51 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	626,505	15,446,364	16,072,869	257,138	8,148,567	8,405,705	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	E670	-345,992	-431,135	-777,127	-354,167	-439,991	-794,158	0.00	0.00
0	0	3158	HHS-HCF&P - ADMINISTRATION	E671	-132,403	-164,984	-297,387	-335,112	-416,316	-751,428	0.00	0.00
0		3158	HHS-HCF&P - ADMINISTRATION	E672	-31,701	-39,499	-71,200	-37,083	-46,067	-83,150	0.00	0.00
0	0	3158	HHS-HCF&P - ADMINISTRATION	M100	-10,002	-10,003	-20,005	-10,002	-10,003	-20,005	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	3158	HHS-HCF&P - ADMINISTRATION	M101	-977,624	-3,125,007	-4,102,631	-1,268,620	-4,025,386	-5,294,006	0.00	0.00
			This request funds mandatory rate increases/decreases due to inflation for the fiscal agent and physicians performing disability determinations.									
4	9999	3158	HHS-HCF&P - ADMINISTRATION	M502	23,450	23,450	46,900	4,000	4,000	8,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit requests funding to utilize Security Information and Event Management to expand visibility into and analysis of our network activity through event log aggregation.									
9	9999	3158	HHS-HCF&P - ADMINISTRATION	M503	40,000	40,000	80,000	0	0	0	0.00	0.00
			This decision unit requests funding to contract with an external industry-recognized security expert to perform a risk assessment of DHCFP's automatic data processing (ADP) system.									
12	9999	3158	HHS-HCF&P - ADMINISTRATION	M505	10,060	90,540	100,600	10,060	90,540	100,600	0.00	0.00
			This decision unit requests funding to engage the current Electronic Health Record (EHR) Provider Incentive Payment system vendor, CGI, to perform 100% of the pre-payment eligibility verifications to ensure only providers who meet eligibility requirements receive an incentive payment.									
16	9999	3158	HHS-HCF&P - ADMINISTRATION	E228	31,200	31,200	62,400	39,000	39,000	78,000	0.00	0.00
			This decision unit requests funding to expand budget authority to enter into a contract with a vendor who employs certified medical coders for the Division to access based upon an escalation process. The skill of Medical coding is the key to understanding the appropriate utilization of procedure codes on medical billing forms (CMS 1500, UB04). At DHCFP the claims edits and medical coverage policy are dependent upon the appropriate utilization of procedure codes. There are no dedicated positions within the Division for medical coders.									
17	9999	3158	HHS-HCF&P - ADMINISTRATION	E229	57,645	57,645	115,290	66,417	66,417	132,834	2.00	2.00
			This decision unit requests funding for one (1) Management Analyst II and one (1) Management Analyst I to: process payment recovery notices to providers; submit claims for recovery to the fiscal agent, Hewlett Packard Enterprise Systems (HPES); ensure that HPES adjusts claims appropriately and timely; and track the amount and type of recoveries for state and federal reporting requirements.									
18	9999	3158	HHS-HCF&P - ADMINISTRATION	E230	171,839	171,839	343,678	178,464	178,464	356,928	0.00	0.00
			This decision unit requests increased funding for the next biennium for additional services to be provided by vendors. The additional funding would be for:									
			- Training provided to the hospitals being audited as a requirement of the Disproportionate Share Hospital (DSH) program.									
			- Auditing of MCO administration and performance.									
			- Review of and consulting on rate setting and other processes.									
			- Rate setting training to be provided to DHCFP staff.									
19	9999	3158	HHS-HCF&P - ADMINISTRATION	E231	51,199	51,200	102,399	58,234	58,235	116,469	2.00	2.00
			This decision unit requests funding for one (1) Social Services Program Specialist (SSPS) II and one (1) Administrative Assistant (AA) II for the Hearings Unit. These positions are critical to accommodate an anticipated increase in the number of Fair Hearing requests received from Medicaid and Nevada Check-Up recipients and providers, and to maintain compliance with federal and state Fair Hearing regulations.									
21	9999	3158	HHS-HCF&P - ADMINISTRATION	E805	5,621	16,860	22,481	5,624	16,871	22,495	0.00	0.00

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			This decision unit requests funding to upgrade one Business Process Analyst III to a Management Analyst IV position, two Business Process Analyst II positions to Business Process Analyst III positions and one Administrative Assistant IV position to a Program Officer I position. This organizational change is required to ensure the most effective use of existing resources to meet the increasingly complex workloads resulting from the new vendor takeover, the implementation and operation of Medicaid related projects, and the continued management of day to day issues affecting the Medicaid Management Information System to ensure recipients continued access to medical care.									
24	9999	3158	HHS-HCF&P - ADMINISTRATION	M747	120,603	120,603	241,206	139,819	139,819	279,638	4.00	4.00
			This decision unit requests funding for one (1) Social Service Chief II, one (1) Administrative Services Officer II, one (1) Program Officer I, and one (1) Social Service Program Specialist II in the Business Lines Unit. The critical need for these positions is a result of the creation of new programs, including a Care Management Organization and a health/medical homes program, as well as the implementation of components of the Patient Protection and Affordable Care Act (ACA).									
27	9999	3158	HHS-HCF&P - ADMINISTRATION	E710	178,968	178,969	357,937	85,522	85,523	171,045	0.00	0.00
			This decision unit requests funding to replace equipment that will go out of warranty or exceed its life expectancy in accordance with EITS's scheduled replacement policy.									
29	9999	3158	HHS-HCF&P - ADMINISTRATION	E903	-52,439	-101,089	-153,528	-51,510	-102,022	-153,532	-1.00	-1.00
			This request transfers one Social Services Chief III and associated expenditures to the Division of Welfare and Supportive Services (DWSS). This request is a companion of decision unit E906, which requests transfer of Nevada Check Up eligibility to the DWSS.									
30	9999	3158	HHS-HCF&P - ADMINISTRATION	M504	19,386	19,387	38,773	2,364	2,365	4,729	0.00	0.00
			This decision unit requests funding to implement a two-factor authentication system for users of the networks, applications and data of the Division of Health Care Financing and Policy (DHCFP).									
31	9999	3158	HHS-HCF&P - ADMINISTRATION	E233	109,008	109,014	218,022	109,008	109,014	218,022	0.00	0.00
			This Decision Unit requests agency funding for in-state travel, out-of-state travel and training.									
32	9999	3158	HHS-HCF&P - ADMINISTRATION	M509	19,068	39,177	58,245	19,068	39,177	58,245	0.00	0.00
			This Decision Unit requests agency funding for in-state travel, out-of-state travel and training that is mandated by federal regulation related to HCR, CFRs 495.316 & 441.302, HIPAA, Katie Beckett or the Olmstead Initiative.									
33	9999	3158	HHS-HCF&P - ADMINISTRATION	M200	2,467,682	7,171,043	9,638,725	2,856,664	8,313,221	11,169,885	0.00	0.00
			This request funds increases in administrative costs driven by caseload, including travel, operating, fiscal agent, and physicians disability determinations.									
34	9999	3158	HHS-HCF&P - ADMINISTRATION	E800	73,468	8,167,947	8,241,415	74,996	10,837,286	10,912,282	0.00	0.00

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			This request includes projected Medicaid revenue adjustments transferred to other divisions within the Department of Health and Human Services.									
40	9999	3158	HHS-HCF&P - ADMINISTRATION	E234	67,200	0	67,200	67,200	0	67,200	0.00	0.00
			This decision unit requests funding to increase appropriation for next biennium (FY2014 and FY2015) for additional services to be provided by Consumer Health Information Analysis (CHIA). The additional funding is needed for the expansion of reporting posted to the public health data transparency website.									
42	9999	3158	HHS-HCF&P - ADMINISTRATION	E500	0	0	0	0	0	0	0.00	0.00
			This decision unit properly aligns the revenue transferred from DWSS to DHCFP under Dec Unit E900.									
44	9999	3158	HHS-HCF&P - ADMINISTRATION	M511	1,304	3,909	5,213	3,420	10,261	13,681	0.00	0.00
			This request is to increase funding for Fiscal Agent services, such as claims processing and prior authorization services, due to the anticipated approval of additional MRRC waiver slots. The medical expenditures are in BA 3243.									
45	9999	3158	HHS-HCF&P - ADMINISTRATION	M512	2,701	8,105	10,806	6,974	20,923	27,897	0.00	0.00
			This request is to increase funding for Fiscal Agent services, such as claims processing and prior authorization services, due to the anticipated approval of additional WIN waiver slots. The medical expenditures are in BA 3243.									
46	9999	3158	HHS-HCF&P - ADMINISTRATION	M514	1,689	5,065	6,754	4,359	13,077	17,436	0.00	0.00
			This request is to increase funding for Fiscal Agent services, such as claims processing and prior authorization services, due to the anticipated approval of additional CHIP waiver slots. The medical expenditures are in BA 3243.									
47	9999	3158	HHS-HCF&P - ADMINISTRATION	M742	1,252,433	3,757,297	5,009,730	375,000	1,125,000	1,500,000	0.00	0.00
			This Decision Unit requests the necessary funding for the DHCFP to implement changes to its Medicaid Management Information System (MMIS) in order to comply with the Patient Protection and Affordable Care Act (ACA). These changes are not related to the State option to expand Medicaid eligibility to adults. The changes in MMIS functionality include:									
			* Eligibility Tracking across Medicaid/CHIP and Health Insurance Exchange (HIX) plans.									
			* Essential Health Benefits (EHB) will require new benefit plans and aid codes to be established in MMIS. This functionality will depend on the decision to expand Medicaid to adults, who would be eligible as well as any decision to establish a new benefit plan for these newly eligible individuals.									
			* Health Insurance Exchange reports need to be developed to make sure DHCFP can coordinate coverage between Medicaid/CHIP and Qualified Health Plans on the Exchange.									
			* NOMADS Interface to MMIS requires significant modification to ensure accurate transmission of eligibility information. Current File Transfer Protocols result in spurious eligibility information being loaded in MMIS which can delay medical care for beneficiaries. This file transfer process will be made more complicated when information is transmitted from the Silver State Health Insurance Exchange Business Operations Solutions (BOS) contractor to DWSS and then to MMIS. A web-based solution allowing real time updates to MMIS is needed.									
			* Eligibility Verification System (EVS) will need to be updated to reflect changes in aid categories associated with the ACA.									

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			<p>* Nevada Check Up (NCU) Interface changes are needed to accommodate current IT planning efforts. The current plan is to eliminate a separate NCU interface and modify the NOMADS/MMIS interface to accommodate NCU eligibility information.</p> <p>The estimated costs in this decision unit are subject to change as the IT requirements for these systems are still in development.</p>									
48	9999	3158	HHS-HCF&P - ADMINISTRATION	M743	157,156	417,666	574,822	24,248	66,739	90,987	0.00	0.00
			<p>This decision unit requests funding for the Nevada Check Up premium database. In March 2010, the Patient Protection and Affordable Care Act of 2010 (PPACA) was enacted by Congress and signed into law by the President. The PPACA creates an opportunity to reform the health insurance marketplace in order to provide all Americans with quality, affordable health insurance coverage.</p>									
49	9999	3158	HHS-HCF&P - ADMINISTRATION	M745	212,564	212,565	425,129	212,564	212,565	425,129	0.00	0.00
			<p>This decision unit requests funding to engage a contractor to perform screening of all new and existing Medicaid providers in accordance with 42 CFR Part II.</p>									
51	9999	3158	HHS-HCF&P - ADMINISTRATION	M746	50,000	50,000	100,000	0	0	0	0.00	0.00
			<p>CMS published the proposed rule CMS-2345-P for the reimbursement of outpatient pharmaceuticals as required in the Affordable Care Act. The regulation enacted multiple changes some which were effective back to January 2010. This decision unit focuses on the requirement of two parts 1) to change the federal definition of "Estimated Acquisition Cost" to "Actual Acquisition Cost" for reimbursement of the ingredient cost of single-source outpatient pharmaceuticals and 2) the change from "dispensing fee" to "professional fee" which now requires a dispensing survey from the states.</p>									
52	9999	3158	HHS-HCF&P - ADMINISTRATION	E225	22,882	22,883	45,765	25,700	25,701	51,401	1.00	1.00
			<p>This decision unit requests funding for one (1) Administrative Assistant III within Information Services to assist other professional level staff thereby allowing them more time to perform higher level responsibilities.</p>									
53	9999	3158	HHS-HCF&P - ADMINISTRATION	E585	263,791	263,792	527,583	306,345	306,345	612,690	0.00	0.00
			<p>This decision unit requests funding to allow the Division of Health Care Financing and Policy (DHCFP) to connect to, and exchange data with, the State's Health Information Exchange.</p>									
54	9999	3158	HHS-HCF&P - ADMINISTRATION	E900	71,288	215,382	286,670	108,060	178,798	286,858	4.00	4.00
			<p>This request transfers four information services positions to the Division of Health Care Financing and Policy (DHCFP). These positions were approved in the 2011 Legislative Session to support the integration of existing DHCFP systems and programs (e.g., MMIS, Nevada Check Up) with the eligibility engine system.</p>									
55	9999	3158	HHS-HCF&P - ADMINISTRATION	E901	53,294	159,686	212,980	51,500	161,562	213,062	3.00	3.00
			<p>This Decision Unit requests approval to transfer one MA II PCN 011, one SSPS II PCN 013 and one AA II PCN 031 to DHCFP budget account 3158 'Medicaid Administration. This Decision Unit includes personnel and associated expenditures. All non-eligibility functions of the Nevada Check-Up program will remain with DHCFP.</p>									

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56	9999	3158	HHS-HCF&P - ADMINISTRATION	M749	272,773	288,018	560,791	339,175	358,131	697,306	0.00	0.00
<p>This Decision Unit requests funding authority to support the expenditures associated with the inclusion of the Business Operations Solution (BOS) to support the Silver State Health Insurance Exchange (SSHIX). These expenditures will be allocated to the DHCFFP for the Medicaid and CHIP expenditure portion of BOS implementation.</p>												
57	9999	3158	HHS-HCF&P - ADMINISTRATION	M748	410,385	2,883,468	3,293,853	275,373	826,119	1,101,492	0.00	0.00
<p>Medicaid has much to contribute to, and gain from, state HIE initiatives. The federal government requires Medicaid to be an active participant in state HIE efforts. Specifically, Medicaid's interests must be represented in grants for HIEs from the State Health Information Exchange Cooperative Agreement Program to State Designated Entities. The HIE is an important part of the State's American Recovery and Reinvestment Act (ARRA) funded program to provide incentive payments to eligible hospitals and physicians adopting electronic medical records and proving meaningful use. The HIE is an important component of the State's effort to collect, analyze and disseminate data and will be used:</p> <p>As a gateway to the Nationwide Health Information Network (NwHIN) for submitting clinical and/or administrative data to CMS, CDC, etc;</p> <p>To exchange patient documentation for claims' adjudication, and using the Provider Directory and Master Patient Index for record locating and identity functions;</p> <p>Support various ACA programs such as Medical Homes;</p> <p>To exchange certain information with the Silver State Health Insurance Exchange (SSHIX); and</p> <p>For billing and claims transactions.</p>												
Total for Budget Account: 3158					25,174,592	100,076,636	125,251,228	23,752,780	90,576,766	114,329,546	275.51	275.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	B000	0	27,724,611	27,724,611	0	27,724,611	27,724,611	0.00	0.00
<p>The purpose of this Decision Unit is to request continued funding for expenditures associated with the Increased Quality of Nursing Care account which collects Long Term Care (LTC) provider tax payments on freestanding long term care facilities to increase the quality of long term nursing care in Nevada.</p>												
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	M150	0	2,323,129	2,323,129	0	3,579,903	3,579,903	0.00	0.00
<p>This Decision Unit recommends adjustments for Long Term Care (LTC) Provider tax revenues and expenditures to projected amounts for FY 2014 and FY 2015.</p>												
Total for Budget Account: 3160					0	30,047,740	30,047,740	0	31,304,514	31,304,514	0.00	0.00

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0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	B000	8,194,229	28,055,349	36,249,578	7,906,212	28,392,256	36,298,468	25.51	25.51
<p>The purpose of this Decision Unit is to request continued funding for medical services costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M150	183,031	412,174	595,205	177,000	555,190	732,190	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	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E670	-15,074	-41,983	-57,057	-15,050	-43,925	-58,975	0.00	0.00
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E671	-8,471	-23,593	-32,064	-19,987	-58,332	-78,319	0.00	0.00
0		3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E672	-1,176	-3,274	-4,450	-1,340	-3,910	-5,250	0.00	0.00
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M100	-102	-284	-386	-99	-287	-386	0.00	0.00
<p>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.</p>												
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M101	694,148	1,933,210	2,627,358	1,026,416	2,995,590	4,022,006	0.00	0.00
<p>This request includes mandatory rate increases for Nevada Check Up, Health Maintenance Organization (HMO) rate increases and increases for Rural Health Centers.</p>												
2	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E901	-53,294	-159,686	-212,980	-51,500	-161,562	-213,062	-3.00	-3.00
<p>This Decision Unit requests approval to transfer one MA II PCN 011, one SSPS II PCN 013 and one AA II PCN 031 to DHCFFP budget account 3158 'Medicaid Administration. This Decision Unit includes personnel and associated expenditures. All non-eligibility functions of the Nevada Check-Up program will remain with DHCFFP.</p>												
5	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E906	-347,100	-966,676	-1,313,776	-335,438	-978,973	-1,314,411	-22.51	-22.51

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			This request transfers Nevada Check Up eligibility to the Division of Welfare and Supportive Services (DWSS) including personnel and associated expenditures. The medical claims process and benefit coverage for Nevada Check Up remains with the Division of Health Care Financing and Policy.									
6	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M200	9,852	109,277	119,129	67,819	276,738	344,557	0.00	0.00
			This request funds projected medical services caseload decreases.									
8	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M741	-1,887,041	-5,752,833	-7,639,874	-3,842,401	-12,208,172	-16,050,573	0.00	0.00
9	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M740	1,440,163	4,275,520	5,715,683	3,663,936	11,572,588	15,236,524	0.00	0.00
Total for Budget Account: 3178					8,209,165	27,837,201	36,046,366	8,575,568	30,337,201	38,912,769	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	B000	415,679,986	1,222,985,000	1,638,664,986	398,800,336	1,239,864,650	1,638,664,986	0.00	0.00
			The purpose of this Decision Unit is to request continued funding for Medicaid medical costs for the Division of Health Care Financing and Policy (DHCFP) as authorized by Federal Title XIX of the Social Security Act.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M150	29,369,636	-27,573,336	1,796,300	26,251,783	-17,080,158	9,171,625	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	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M101	3,709,791	13,202,033	16,911,824	13,609,561	25,443,550	39,053,111	0.00	0.00
			This request includes mandatory rate increases for Medicaid medical services including free standing hospice, Federally Qualified Health Centers (FQHC)/Rural Health Clinics (RHC), Indian Health Services (IHS) and capitation payments for managed care organizations.									
3	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M200	38,057,963	61,502,391	99,560,354	60,902,622	105,426,731	166,329,353	0.00	0.00
			This request funds projected caseload increases in medical services.									
6	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M744	0	40,526,811	40,526,811	0	24,111,683	24,111,683	0.00	0.00

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			The Patient Protection and Affordable Care Act mandates a rate increase for Primary Care Physicians increasing Medicaid rates to the Medicare amount. The incremental increase is 100% federally funded for the first eighteen (18) months of the biennium.									
14	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M512	553,655	913,369	1,467,024	1,522,342	2,653,034	4,175,376	0.00	0.00
			This decision unit requests funding to expand the Waiver for Persons with Physical Disabilities by an additional 192 slots for State Fiscal Years 2014 and 2015 in order to reduce the wait list and wait time which have developed as all current waiver slots are full. The Waiver for Persons with Physical Disabilities is limited, by legislative authority to a specific number of recipients who can be served through the waiver per year (slots). Because the waiver is at capacity and has been for some time, the number of days individuals spend on the wait list is significant. An average of seven slots open per month statewide, but these slots are generally filled by applicants who fall into a prioritized waiver slot; those who are moving out of a nursing facility or that meet the definition in NRS 426.726. As of August 2012, there are 115 individuals on the wait list. The person with the longest wait time has been waiting 754 days.									
15	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M511	72,744	1,427,078	1,499,822	205,659	5,091,651	5,297,310	0.00	0.00
			This decision unit requests funding to expand the Mental Retardation and Related Condition (MRRC) Waiver by an additional 250 slots for State Fiscal Years 2014 and 2015 in order to reduce the wait list and wait time which have developed as all current waiver slots are full. The MRRC Waiver is limited, by legislative authority to a specific number of recipients who can be served through the waiver per year (slots). Because the waiver is at capacity and has been for some time, the number of days individuals spend on the wait list is significant.									
17	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M514	157,582	259,964	417,546	437,791	762,952	1,200,743	0.00	0.00
			This decision unit requests funding to expand the Community Home Based Initiative Program (CHIP) Waiver for the Frail Elderly by an additional 120 slots for State Fiscal Years 2014 and 2015 in order to reduce the wait list and wait time which have developed as all current waiver slots are full. The CHIP Waiver is limited, by legislative authority to a specific number of recipients who can be served through the waiver per year (slots). Because the waiver is at capacity and has been for some time, the number of days individuals spend on the wait list is significant.									
18	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M740	16,191,831	26,711,803	42,903,634	47,089,963	82,065,175	129,155,138	0.00	0.00
			This request is to include those who are currently eligible for Medicaid but have not enrolled. The increase is expected due to the Patient Protection and Affordable Care Act mandate to have health insurance coverage. This population is funded at the regular Medicaid FMAP rate.									
19	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M741	4,240,752	11,270,410	15,511,162	10,517,930	28,948,979	39,466,909	0.00	0.00
			This request includes recipients who are currently enrolled in Nevada Check Up, or who are currently eligible for Nevada Check Up but not enrolled, that will become eligible for Medicaid due to changes made through the passing of the Patient Protection and Affordable Care Act. It is anticipated that changes to how income is counted in the eligibility determination, specifically using the Modified Adjusted Gross Income (MAGI) up to 138% of the FPL, will transfer numerous CHIP recipients from the CHIP Program to the Medicaid Program. This population will be eligible for Medicaid at the Enhanced CHIP FMAP rate.									

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20	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E877	32,124,184	99,534,997	131,659,181	0	0	0	0.00	0.00

Currently the agency is projecting a State General Fund shortfall for SFY 2013 due to increased caseloads for the Aged, Blind and Disabled (MAABD) category. In addition to the MAABD caseload increase there is an increase in the Cost Per Eligible (CPE) for MAABD and Temporary Assistance for Needy Families/Child Health Assurance Program (TANF/CHAP) and Waiver categories.

Total for Budget Account: 3243					540,158,124	1,450,760,520	1,990,918,644	559,337,987	1,497,288,247	2,056,626,234	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3247	HHS-HCF&P - HIFA MEDICAL	B000	0	468,851	468,851	0	468,851	468,851	0.00	0.00

This request continues funding for categorical expenditures.

0	0	3247	HHS-HCF&P - HIFA MEDICAL	M150	0	-468,851	-468,851	0	-468,851	-468,851	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.

Total for Budget Account: 3247					0	0	0	0	0	0	0.00	0.00
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Total for Division: 403					573,541,881	1,719,506,410	2,293,048,291	591,666,335	1,763,728,805	2,355,395,140	275.51	275.51
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Division: 406 HEALTH DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3101	HHS-HD - RADIATION CONTROL	B000	0	2,712,769	2,712,769	0	2,758,831	2,758,831	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-HD - RADIATION CONTROL	M150	0	-65,589	-65,589	0	-76,199	-76,199	0.00	0.00
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This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. In addition, it revises fee revenues and federal funding streams to current and projected amounts. Finally, it centralizes cost allocations to Cat 82.

0	0	3101	HHS-HD - RADIATION CONTROL	E670	0	-66,695	-66,695	0	-68,404	-68,404	0.00	0.00
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0	0	3101	HHS-HD - RADIATION CONTROL	E671	0	-19,951	-19,951	0	-63,460	-63,460	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0		3101	HHS-HD - RADIATION CONTROL	E672	0	-4,350	-4,350	0	-5,100	-5,100	0.00	0.00
2	9999	3101	HHS-HD - RADIATION CONTROL	E710	0	17,057	17,057	0	21,930	21,930	0.00	0.00
Request to purchase replacement laptops with docking stations and software (7 in SFY14 and 9 in SFY15).												
Within the last 4 years, the Radiation Control Program (RCP) completed a transition of all staff to laptop computers with docking stations. This allowed technical staff to take laptops into the field to complete inspections electronically & leave the inspection report with the licensee/registrant. This significantly streamlined the inspection process. The laptops are used in the field constantly and are subject to heavy mobile (in field) use requiring an increased need for replacement more frequently than the standard replacement schedule. Cost is based on most recent purchase in June 2012.												
3	9999	3101	HHS-HD - RADIATION CONTROL	E711	0	57,444	57,444	0	41,755	41,755	0.00	0.00
Request to replace specialized Radiation equipment: Radiation Response Kits; Gamma Neutron Personal Radiation Detectors (PRDs) with docking and calibration accessories; Hand-held isotope identifier; and Tough Book laptop and proprietary Thermo software.												
5	9999	3101	HHS-HD - RADIATION CONTROL	E720	0	12,066	12,066	0	12,066	12,066	0.00	0.00
Request to purchase new Radiation equipment- Fantom Shielding Kits: To stay abreast of advancing technology, the Radiation Control Program (RCP) needs to have the capability to assess the imaging quality of the beam emitted by radiation producing machines. Each type of machine requires different criteria to assess the imaging quality i.e. beam energy, thickness and type of imaged material. If the machine is operating at peak efficiency, better quality images will be produced. This allows for enhanced package and contraband detection in Homeland Security applications, more effective industrial and analytical fluoroscope and X-ray use and improved diagnosis in medical applications.												
6	9999	3101	HHS-HD - RADIATION CONTROL	E350	0	8,313	8,313	0	8,313	8,313	0.00	0.00
The Radiation Control Program (RCP) currently has 7 State Motor Pool Vehicles; and 6 Agency Owned Vehicles; however, they will be submitting paperwork to State Purchasing to excess two Agency Owned Vehicles (#25231, 1990 Dodge Truck & #42567, 1997 Ford Explorer) due to excessive miles, wear and unreliability to travel required distances. The program is requesting to add two new State Motor Pool Vehicles as replacements for these two Agency Owned Vehicles.												

Total for Budget Account: 3101 0 2,651,064 2,651,064 0 2,629,732 2,629,732 22.00 22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3149	HHS-HD - CHILD CARE SERVICES	B000	51,088	1,558,400	1,609,488	51,088	1,597,655	1,648,743	20.29	20.29
This request continues funding for 20.80 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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0	0	3149	HHS-HD - CHILD CARE SERVICES	M150	0	21,456	21,456	43,130	-14,619	28,511	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-HD - CHILD CARE SERVICES	E670	0	-49,380	-49,380	0	-50,861	-50,861	0.00	0.00
0	0	3149	HHS-HD - CHILD CARE SERVICES	E671	0	-22,954	-22,954	0	-60,038	-60,038	0.00	0.00
0		3149	HHS-HD - CHILD CARE SERVICES	E672	0	-3,825	-3,825	0	-4,425	-4,425	0.00	0.00
0	0	3149	HHS-HD - CHILD CARE SERVICES	M100	3,670	0	3,670	3,670	0	3,670	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.												
3	9999	3149	HHS-HD - CHILD CARE SERVICES	E710	2,333	0	2,333	5,184	0	5,184	0.00	0.00
This decision unit requests replacement computers per the replacement schedule in the EITS policy.												
4	9999	3149	HHS-HD - CHILD CARE SERVICES	E240	0	-60,823	-60,823	0	-61,037	-61,037	-1.00	-1.00
This decision unit eliminates position 021, Child Care Facility Surveyor. The position is currently vacant. It is necessary to reduce category 01, Personnel, due to insufficient revenue in the budget account to support all of the costs.												
Total for Budget Account: 3149					57,091	1,442,874	1,499,965	103,072	1,406,675	1,509,747	19.29	19.29

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3152	HHS-HD - LOW-LEVEL RADIOACTIVE WASTE FUND	B000	0	101,413	101,413	0	101,413	101,413	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	3152	HHS-HD - LOW-LEVEL RADIOACTIVE WASTE FUND	M150	0	-79,575	-79,575	0	-79,566	-79,566	0.00	0.00

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This decision unit adjusts for one-time expenditures, trues up on-going costs such as copiers, and balances using the budget reserve.												

Total for Budget Account: 3152	0	21,838	21,838	0	21,847	21,847	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3153	HHS-HD - CANCER CONTROL REGISTRY	B000	0	787,999	787,999	0	807,355	807,355	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	3153	HHS-HD - CANCER CONTROL REGISTRY	M150	0	-60,714	-60,714	0	-78,574	-78,574	0.00	0.00
This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal annual leave pay from base, and is the balancing decision unit for contracts, rent, dues, EITs email, voice mail, and internet charges, in addition to copier leases.												
0	0	3153	HHS-HD - CANCER CONTROL REGISTRY	E670	0	0	0	0	0	0	0.00	0.00
0	0	3153	HHS-HD - CANCER CONTROL REGISTRY	E671	0	0	0	0	0	0	0.00	0.00
0		3153	HHS-HD - CANCER CONTROL REGISTRY	E672	0	0	0	0	0	0	0.00	0.00
2	9999	3153	HHS-HD - CANCER CONTROL REGISTRY	E710	0	0	0	0	0	0	0.00	0.00
This decision unit requests computer replacements per the replacement schedule in the EITS policy.												

Total for Budget Account: 3153	0	727,285	727,285	0	728,781	728,781	9.00	9.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	B000	605,282	352,030	957,312	613,841	352,136	965,977	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.												

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0	0	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	M150	-30,405	-8,207	-38,612	-21,264	-8,207	-29,471	0.00	0.00
<p>This decision unit eliminates one time expenditures such as wiring costs, equipment and software purchases. It eliminates terminal sick and annual costs from base, is the balancing decision unit for contracts, rent, dues, EITS email, voice mail, internet charges and server charges, in addition to copier leases. This decision unit also revises fee and revenue streams to current and projected amounts.</p>												
0	0	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E670	0	-22,268	-22,268	0	-22,584	-22,584	0.00	0.00
<p>This decision unit is to be utilized by the budget office only for needed salary adjustments.</p>												
0	0	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E671	0	-3,880	-3,880	0	-12,073	-12,073	0.00	0.00
0		3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E672	0	-3,650	-3,650	0	-4,100	-4,100	0.00	0.00
0	0	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	M100	0	8,207	8,207	0	8,207	8,207	0.00	0.00
<p>This decision unit requests inflationary 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.</p>												
3	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E710	0	7,828	7,828	0	0	0	0.00	0.00
<p>This decision unit requests to replace 5 desktop computers and software that are past the EITS recommended 5 year replacement schedule.</p>												
9	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E720	0	0	0	0	39,490	39,490	0.00	0.00
<p>This decision unit requests cubicles to accommodate the Vital Records and Statistic's staff.</p>												
10	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E721	0	2,569	2,569	0	0	0	0.00	0.00
<p>This decision unit requests storage cabinets needed to house operating supplies for the Vital Records Program.</p>												
11	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E730	0	8,427	8,427	0	0	0	0.00	0.00
<p>This decision unit requests security glass in the lobby of the Office of Vital Records and Statistics.</p>												

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12	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E713	0	100,000	100,000	0	0	0	0.00	0.00
<p>This decision unit requests to upgrade the current Netsmart system that Vital Records utilizes in operating their program.</p>												
13	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E714	0	124,795	124,795	0	0	0	0.00	0.00
<p>This decision unit requests an upgraded mechanical mobile HD storage system for the Vital Records and Statistics vault.</p>												
15	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E227	0	1,543	1,543	0	1,543	1,543	0.00	0.00
<p>This decision unit requests two in-state travel trips from Carson City to Las Vegas each fiscal year for the Vital Records and Statistics Program Officer to meet with the Southern Nevada Health District and Clark County Coroner's Office.</p>												
16	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E276	0	1,823	1,823	0	1,845	1,845	0.00	0.00
<p>This decision unit requests out of state travel for an additional staff member to attend the National Association for Public Health Statistics and Information Systems (NAPHSIS) Regional Conference. Currently one staff member attends this conference annually.</p>												
17	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E277	0	3,180	3,180	0	0	0	0.00	0.00
<p>This decision unit requests budget authority to allow the Office of Vital Records and Statistics to conduct trainings to hospitals and funeral homes on how to correctly enter birth and death certificate information into the new electronic WEVRRS (Web Enabled Vital Records Registration System), EDRS (Electronic Death Registration System) and EBRS (Electronic Birth Registration System) systems.</p>												
19	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E805	0	21,067	21,067	0	21,099	21,099	0.00	0.00
<p>This decision unit requests to reclassify two existing Administrative Assistant III positions to Program Officer I positions.</p>												
20	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E226	0	22,260	22,260	0	23,373	23,373	0.00	0.00
<p>This decision unit requests to fund the software license renewal for Citrix, the software used for the Web Enabled Vital Records System (WEVRS) within the Health Division.</p>												
21	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E229	0	2,659	2,659	0	2,659	2,659	0.00	0.00

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			This decision unit requests authority to purchase Qbase, a data analysis software, to enhance the current Web Enabled Vital Records System (WEVRS).									
22	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E230	0	131,686	131,686	0	172,799	172,799	3.00	3.00
			This decision unit requests three new positions (Statistician I - grade 28, Administrative Assistant II - grade 25 and a Program Officer III - grade 35) needed for the Vital Records Program due to the implementation of a new web enabled vital records registration system.									
23	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E877	519,243	-519,243	0	0	0	0	0.00	0.00
			This decision unit requests a supplemental appropriation needed to operate the Vital Records and Statistics Program in fiscal year 2013.									
24	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E225	0	57,330	57,330	0	59,452	59,452	0.00	0.00
			This decision unit requests to transfer funding from vital records license and fee revenue to cover the costs of a Health Resource Analyst I, position number 0014 in budget account 3219 (Biostatistics).									
25	9999	3190	HHS-HD - HEALTH STATISTICS AND PLANNING	E228	-574,877	574,877	0	-592,577	592,577	0	0.00	0.00
			This decision unit allows the Health Division to retain Vital Record Fees vs. utilizing General Fund pursuant to BDR 13A4061067.									
Total for Budget Account: 3190					519,243	863,033	1,382,276	0	1,228,216	1,228,216	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3194	HHS-HD - CONSUMER HEALTH PROTECTION	B000	0	1,854,306	1,854,306	0	1,880,982	1,880,982	18.51	18.51
			This request continues funding for 18.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3194	HHS-HD - CONSUMER HEALTH PROTECTION	M150	0	18,716	18,716	0	16,747	16,747	0.00	0.00
			This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, EITS email, voice mail, internet charges, and copier leases. In addition, it revises fee revenues and federal funding streams to current and projected amounts.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3194	HHS-HD - CONSUMER HEALTH PROTECTION	E670	0	-55,424	-55,424	0	-56,305	-56,305	0.00	0.00
This decision unit is utilized by the budget office only for necessary adjustments to salaries.												
0	0	3194	HHS-HD - CONSUMER HEALTH PROTECTION	E671	0	-18,646	-18,646	0	-43,739	-43,739	0.00	0.00
0		3194	HHS-HD - CONSUMER HEALTH PROTECTION	E672	0	-8,025	-8,025	0	-8,775	-8,775	0.00	0.00
0	0	3194	HHS-HD - CONSUMER HEALTH PROTECTION	M100	0	-239	-239	0	-239	-239	0.00	0.00
This request reflects inflationary 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.												
2	9999	3194	HHS-HD - CONSUMER HEALTH PROTECTION	E737	0	237,219	237,219	0	226,477	226,477	2.00	2.00
This decision unit requests revenue and expenditure budgetary authority for a new Consumer Protection program ensuring that State manufactured food regulation programs develop and maintain best practices for a high quality regulatory program. The Program is federally funded 100% from the Food and Drug Administration.												
4	9999	3194	HHS-HD - CONSUMER HEALTH PROTECTION	E710	0	4,232	4,232	0	8,803	8,803	0.00	0.00
This decision unit requests to replace 5 desktop computers and software that are past the EITS recommended 5 year replacement schedule.												
6	9999	3194	HHS-HD - CONSUMER HEALTH PROTECTION	E275	0	10,936	10,936	0	10,936	10,936	0.00	0.00
The decision unit requests in state travel and registration costs for ten Consumer Protection staff members to attend the annual Nevada Environmental Health Association conference held in Las Vegas.												
Total for Budget Account: 3194					0	2,043,075	2,043,075	0	2,034,887	2,034,887	20.51	20.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3213	HHS-HD - IMMUNIZATION PROGRAM	B000	529,030	4,903,335	5,432,365	529,030	4,924,416	5,453,446	11.00	11.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request continues funding for eleven existing positions, temporary contract staff, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3213	HHS-HD - IMMUNIZATION PROGRAM	M150	-4,462	-493,584	-498,046	-4,462	-628,072	-632,534	0.00	0.00
			Requests adjustments to the base budget to bring revenues and expenditures in line with General Fund and anticipated federal funding.									
0	0	3213	HHS-HD - IMMUNIZATION PROGRAM	E670	0	-796	-796	0	-782	-782	0.00	0.00
			This decision unit is utilized by the budget office to make necessary salary adjustments.									
0	0	3213	HHS-HD - IMMUNIZATION PROGRAM	E671	0	-400	-400	0	-913	-913	0.00	0.00
0		3213	HHS-HD - IMMUNIZATION PROGRAM	E672	0	-69	-69	0	-84	-84	0.00	0.00
0	0	3213	HHS-HD - IMMUNIZATION PROGRAM	M100	0	-59	-59	0	-59	-59	0.00	0.00
			This decision unit reflects inflationary 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.									
2	9999	3213	HHS-HD - IMMUNIZATION PROGRAM	E225	0	143,210	143,210	0	196,233	196,233	3.00	3.00
			This decision unit requests a total of three full time positions, two Program Officer I positions and one Business Process Analyst III position needed to comply with standards mandated by the CDC, NRS 439.265.									
3	9999	3213	HHS-HD - IMMUNIZATION PROGRAM	E738	0	379,320	379,320	0	0	0	0.00	0.00
			This decision unit requests two new programs 100% federally funded with the Prevention and Public Health Fund grant. The first program is to enhance the interoperability between electronic medical records (EMRs), Nevada's Immunization Registry (WebIZ), and the reception of Health Level 7 (HL7) standard messages in the registry. The second program is to enhance the sustainability of school located vaccinations in Nevada. Both programs are funded by one grant.									
5	9999	3213	HHS-HD - IMMUNIZATION PROGRAM	E710	0	3,659	3,659	0	6,351	6,351	0.00	0.00
			This decision unit requests to replace a combined total of 5 desktop computers and 1 lap top computer per the EITS recommended replacement schedule for fiscal years 2014 and 2015.									

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6	9999	3213	HHS-HD - IMMUNIZATION PROGRAM	E711	0	2,904	2,904	0	2,904	2,904	0.00	0.00
<p>The decision unit requests to replace one owned copy machine with a leased machine in the Immunization Program's Las Vegas office.</p>												
7	9999	3213	HHS-HD - IMMUNIZATION PROGRAM	E713	0	3,500	3,500	0	0	0	0.00	0.00
<p>This decision unit requests a new refrigerator to store vaccines on site for the Nevada State Immunization Program.</p>												
8	9999	3213	HHS-HD - IMMUNIZATION PROGRAM	E226	0	-57,657	-57,657	0	-59,654	-59,654	-1.00	-1.00
<p>This decision unit requests to eliminate a Public Service Intern position (PCN 0003) that is no longer needed for the Immunization Program.</p>												

Total for Budget Account: 3213 524,568 4,883,363 5,407,931 524,568 4,440,340 4,964,908 13.00 13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3214	HHS-HD - WIC FOOD SUPPLEMENT	B000	0	64,838,677	64,838,677	0	64,881,309	64,881,309	20.00	20.00
<p>This request continues funding for twenty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3214	HHS-HD - WIC FOOD SUPPLEMENT	M150	0	3,825,065	3,825,065	0	3,787,270	3,787,270	0.00	0.00
<p>This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, EITS email, voice mail, and internet charges, in addition to copier leases. It also allows for changes to categories as funding and necessity dictates.</p>												
0	0	3214	HHS-HD - WIC FOOD SUPPLEMENT	E670	0	-283	-283	0	-297	-297	0.00	0.00
<p>This decision unit is to be utilized by the budget office only for needed salary adjustments.</p>												
0	0	3214	HHS-HD - WIC FOOD SUPPLEMENT	E671	0	-152	-152	0	-377	-377	0.00	0.00
0		3214	HHS-HD - WIC FOOD SUPPLEMENT	E672	0	-21	-21	0	-25	-25	0.00	0.00

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3	9999	3214	HHS-HD - WIC FOOD SUPPLEMENT	E225	0	-129,030	-129,030	0	-133,870	-133,870	-2.00	-2.00
<p>This decision unit requests to eliminate two IT Technician 5 positions that are no longer needed in the operation of the Women, Infants and Children Program.</p>												
4	9999	3214	HHS-HD - WIC FOOD SUPPLEMENT	E710	0	10,680	10,680	0	10,680	10,680	0.00	0.00
<p>This decision unit requests to replace 5 laptop computers in fiscal years 2014 and 2015 per the EITS recommended replacement schedule.</p>												

Total for Budget Account: 3214 0 68,544,936 68,544,936 0 68,544,690 68,544,690 18.00 18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3215	HHS-HD - COMMUNICABLE DISEASES	B000	2,404,877	13,393,460	15,798,337	2,404,869	13,408,737	15,813,606	10.00	10.00
<p>This request continues funding for ten positions in the HIV/AIDS program and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3215	HHS-HD - COMMUNICABLE DISEASES	M150	-315,012	-993,067	-1,308,079	-315,003	-1,015,025	-1,330,028	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.</p>												
0	0	3215	HHS-HD - COMMUNICABLE DISEASES	E670	-4,454	0	-4,454	-4,440	0	-4,440	0.00	0.00
0	0	3215	HHS-HD - COMMUNICABLE DISEASES	E671	-1,432	0	-1,432	-3,428	0	-3,428	0.00	0.00
0		3215	HHS-HD - COMMUNICABLE DISEASES	E672	-633	0	-633	-729	0	-729	0.00	0.00
2	9999	3215	HHS-HD - COMMUNICABLE DISEASES	E225	0	1,846,549	1,846,549	0	1,846,549	1,846,549	0.00	0.00
<p>This request adds additional HIV/AIDS services using the increase in rebate funding. Under Public Law 109-415 and Section 2616 of the Public Health Service Act, Ryan White HIV/AIDS Program, ADAP, a State shall ensure that any drug rebates, such as 340B drug rebates, received on drugs purchased from funds provided are applied to activities supported with priority given to activities described in the law. This program income remains with the subgrantee and is added to resources committed to the project to further objectives and cover program costs. Program income can fund any activities or costs associated with the provision of services under the Ryan White HIV/AIDS Program. Activities that can be funded by program income include: administration; continuous quality improvement; support and core services as defined in the law.</p>												

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			It has been difficult for the program to use this program income since they have not had enough state authority to spend the funds. With this increase, they are able to fund programs required to reduce the disparities in care and optimize access to care for all people living with HIV/AIDS, as well as prevent potential waiting lists for needed services.									
3	9999	3215	HHS-HD - COMMUNICABLE DISEASES	E805	0	5,949	5,949	0	5,977	5,977	0.00	0.00
			This request reclassifies a Management Analyst I to a Management Analyst II commensurate with duties of the position.									
4	9999	3215	HHS-HD - COMMUNICABLE DISEASES	E710	0	4,764	4,764	0	11,114	11,114	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. Requesting to replace three desktop computers in state fiscal year 2014 and seven desktop computers in state fiscal year 2015.									

Total for Budget Account: 3215 2,083,346 14,257,655 16,341,001 2,081,269 14,257,352 16,338,621 10.00 10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3216	HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING	B000	0	9,604,131	9,604,131	0	9,721,173	9,721,173	91.04	91.04
			This request continues funding for 91.04 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3216	HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING	M150	0	-123,035	-123,035	0	-107,821	-107,821	0.00	0.00
			This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. In addition, it revises fee revenues and federal funding streams to current and projected amounts.									
0	0	3216	HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING	E670	0	-181,280	-181,280	0	-183,706	-183,706	0.00	0.00
0	0	3216	HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING	E671	0	-53,873	-53,873	0	-124,415	-124,415	0.00	0.00
0		3216	HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING	E672	0	-10,381	-10,381	0	-12,363	-12,363	0.00	0.00

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0	0	3216	HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING	M100	0	-1,063	-1,063	0	-1,063	-1,063	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.									
3	9999	3216	HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING	E710	0	43,589	43,589	0	30,636	30,636	0.00	0.00
			This decision unit requests the replacement of obsolete computers and the necessary software in this budget account in accordance with the EITS 5-year replacement schedule including: SFY14: 18 computers (2 Desktops with Monitors and 16 Laptops with Docking Stations), and 7 printers SFY15: 14 computers (2 Desktops with Monitors and 12 Laptops with Docking Stations), and 6 printers.									
4	9999	3216	HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING	E720	0	13,414	13,414	0	0	0	0.00	0.00
			Request to purchase new Polycom video conference system for the Las Vegas Office. The current video conferencing system in Las Vegas is antiquated and two generations behind. The equipment is over 10 years old, is no longer supported, and continuously has issues with connectivity and quality.									
Total for Budget Account: 3216					0	9,291,502	9,291,502	0	9,322,441	9,322,441	91.04	91.04

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3217	HHS-HD - HEALTH FACILITIES- ADMIN PENALTY	B000	0	74,956	74,956	0	74,956	74,956	0.00	0.00
0	0	3217	HHS-HD - HEALTH FACILITIES- ADMIN PENALTY	M150	0	-74,713	-74,713	0	-74,713	-74,713	0.00	0.00
0	0	3217	HHS-HD - HEALTH FACILITIES- ADMIN PENALTY	M100	0	-183	-183	0	-183	-183	0.00	0.00
Total for Budget Account: 3217					0	60	60	0	60	60	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3218	HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM	B000	0	14,307,076	14,307,076	0	14,346,221	14,346,221	19.00	19.00
			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.									

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0	0	3218	HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM	M150	0	-3,561,084	-3,561,084	0	-3,781,680	-3,781,680	0.00	0.00
			This request eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. In addition, it revises federal funding streams to current and projected amounts.									
0	0	3218	HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM	E670	0	-611	-611	0	-625	-625	0.00	0.00
0	0	3218	HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM	E671	0	-198	-198	0	-597	-597	0.00	0.00
0		3218	HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM	E672	0	-21	-21	0	-28	-28	0.00	0.00
0	0	3218	HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM	M100	0	361	361	0	361	361	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.									
3	9999	3218	HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM	E225	0	88,822	88,822	0	121,488	121,488	2.00	2.00
			This request adds two FTE for the Emergency Systems Advanced Registration for Volunteer Health Professionals (ESAR-VHP) portion of the Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Cooperative Agreements federal grant.									
4	9999	3218	HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM	E710	0	7,966	7,966	0	7,522	7,522	0.00	0.00
			This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.									
5	9999	3218	HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM	E230	0	-47,046	-47,046	0	-47,870	-47,870	-1.00	-1.00
			This request deletes PCN 0031 because the SHAP grant that funded it is being eliminated. The position is currently vacant.									
6	9999	3218	HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM	M744	57,405	0	57,405	68,011	0	68,011	1.00	1.00

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			This decision unit requests a position who will carry out the requirements of NRS 695C for evaluation and oversight of the quality of health care services provided through Health Maintenance Organizations certified by the Insurance Commissioner for the State of Nevada, including: management of regulatory process; review and analysis of applications and reports; liaison with HMO representatives and health care advocates; and development and presentation of recommendations to the state Board of Health.									

Total for Budget Account: 3218 57,405 10,795,265 10,852,670 68,011 10,644,792 10,712,803 21.00 21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3219	HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY	B000	313,702	4,254,869	4,568,571	313,690	4,290,921	4,604,611	20.00	20.00
0	0	3219	HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY	M150	37,536	-583,695	-546,159	39,119	-653,819	-614,700	0.00	0.00
			This request eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. In addition, it revises federal funding streams to current and projected amounts.									
0	0	3219	HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY	E670	-8,165	-17,659	-25,824	-8,335	-18,020	-26,355	0.00	0.00
0	0	3219	HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY	E671	-2,887	-6,247	-9,134	-7,409	-16,023	-23,432	0.00	0.00
0		3219	HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY	E672	-448	-972	-1,420	-535	-1,158	-1,693	0.00	0.00
2	9999	3219	HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY	E737	0	49,457	49,457	0	49,457	49,457	0.00	0.00
			This request adds a new sub-grant from the NV Dept of Education for the Youth Risk Behavior Survey (YRBS).									
3	9999	3219	HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY	E710	1,548	0	1,548	0	0	0	0.00	0.00
			This request replaces 1 desktop computer, associated software, and peripherals per the state's replacement schedule in the first year of the biennium. It also replaces routine equipment purchases that are less than \$1,000.									
4	9999	3219	HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY	E225	0	152,819	152,819	0	202,682	202,682	1.00	1.00
			This decision unit requests a new Medical Epidemiologist position that will be funded 100% with the Federal Epidemiology and Lab Capacity (ELC) Grant.									

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5	9999	3219	HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY	E738	0	255,416	255,416	0	255,416	255,416	3.00	3.00
<p>This decision unit adds a new federal grant program received from the Centers for Disease Control and Prevention to promote timely exchange of electronic health-related information and result in improved all-hazards public health situation awareness by implementing BioSense 2.0 as the primary syndromic surveillance system statewide. Three full time positions will also be added with the program.</p>												

Total for Budget Account: 3219 341,286 4,103,988 4,445,274 336,530 4,109,456 4,445,986 24.00 24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3220	HHS-HD - CHRONIC DISEASE	B000	0	6,004,918	6,004,918	0	6,097,507	6,097,507	17.51	17.51
<p>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.</p>												
0	0	3220	HHS-HD - CHRONIC DISEASE	M150	0	-657,504	-657,504	0	-750,038	-750,038	0.00	0.00
<p>The M150 adjustments include deletion of one-time expenditures and adjustments necessary to balance revenue streams to expected revenue awards.</p>												
0	0	3220	HHS-HD - CHRONIC DISEASE	E670	0	-3,268	-3,268	0	-3,534	-3,534	0.00	0.00
0	0	3220	HHS-HD - CHRONIC DISEASE	E671	0	-1,896	-1,896	0	-4,971	-4,971	0.00	0.00
0		3220	HHS-HD - CHRONIC DISEASE	E672	0	-114	-114	0	-140	-140	0.00	0.00
2	9999	3220	HHS-HD - CHRONIC DISEASE	E710	0	7,938	7,938	0	9,225	9,225	0.00	0.00
<p>This decision unit replaces 2 desktop and 2 laptop computers in Year 1 and 3 desktop computers and 1 high performance computer in Year 2 in accordance with the Enterprise Information Technology Services (EITS) recommended replacement schedule.</p>												
5	9999	3220	HHS-HD - CHRONIC DISEASE	E225	0	-27,681	-27,681	0	-28,438	-28,438	-0.51	-0.51
<p>This decision unit will eliminate a part-time Administrative Assistant II, due to consolidation of federal programs and supportive duties. Position Control Number 3220-0051.</p>												
6	9999	3220	HHS-HD - CHRONIC DISEASE	E805	0	-6,476	-6,476	0	-6,727	-6,727	0.00	0.00
<p>This decision unit requests the reclassification of two positions within the Chronic Disease section. Position Control number 3220-0047 will be reclassified from a Management Analyst I to a Health Program Specialist I to support grant activities and align with the Chronic Disease strategic plan. Position control number 3220-0034 will be reclassified from a Health Coordinator 2-Nurse to a Program Officer I to better meet the needs of the programmatic activities as a result of outsourcing the program in July 2011.</p>												

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12	9999	3220	HHS-HD - CHRONIC DISEASE	E502	0	-11,519	-11,519	0	-11,638	-11,638	0.00	0.00
<p>Due to the transfer of the Oral Health Program from budget account 3222 to budget account 3220, the Oral Health category will need to be changed from Category 19 to Category 16 because Category 19 is already being used for the Diabetes Program in Budget Account 3220.</p>												
16	9999	3220	HHS-HD - CHRONIC DISEASE	E503	-1,405	1,405	0	-1,451	1,451	0	0.00	0.00
<p>This decision unit will change the funding on position control number 0065. The revised funding will reduce the amount of Preventative Health Services funding, due to a reduction in funding.</p>												
17	9999	3220	HHS-HD - CHRONIC DISEASE	E903	1,405	72,477	73,882	1,451	73,949	75,400	1.00	1.00
<p>This request transfers one Health Program Specialist II from Maternal Child Health Services, budget account 3222, to Chronic Disease, budget account 3220.</p>												
19	9999	3220	HHS-HD - CHRONIC DISEASE	E226	0	-49,006	-49,006	0	-50,672	-50,672	-1.00	-1.00
<p>This decision unit will eliminate a vacant Administrative Assistant II, due to consolidation of federal programs and supportive duties. Position Control Number 3220-0028.</p>												
20	9999	3220	HHS-HD - CHRONIC DISEASE	E902	0	423,002	423,002	0	425,624	425,624	4.00	4.00
<p>This request transfers the Oral Health Program from Maternal Child Health Services, budget account 3222, to Chronic Disease, budget account 3220. This request includes the transfer of four positions consisting of two Health Program Specialist I positions, one Health Program Specialist II position, and one Administrative Assistant II position.</p>												
Total for Budget Account: 3220					0	5,752,276	5,752,276	0	5,751,598	5,751,598	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	B000	1,119,504	5,521,924	6,641,428	1,128,631	5,560,878	6,689,509	20.00	20.00
<p>This request continues funding for twenty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	M150	-218,373	2,477,783	2,259,410	-233,088	2,473,864	2,240,776	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.</p>												
0	0	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E670	-15,881	0	-15,881	-16,416	0	-16,416	0.00	0.00

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0	0	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E671	-7,857	0	-7,857	-21,120	0	-21,120	0.00	0.00
0		3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E672	-867	0	-867	-1,040	0	-1,040	0.00	0.00
2	9999	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E902	0	-423,002	-423,002	0	-425,624	-425,624	-4.00	-4.00
			This request transfers the Oral Health Program from Maternal Child Health Services, budget account 3222, to Chronic Disease, budget account 3220. This request includes the transfer of four positions consisting of two Health Program Specialist I positions, one Health Program Specialist II position, and one Administrative Assistant II position.									
3	9999	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E903	-1,405	-72,477	-73,882	-1,451	-73,949	-75,400	-1.00	-1.00
			This request transfers one Health Program Specialist II from Maternal Child Health Services, budget account 3222, to Chronic Disease, budget account 3220.									
4	9999	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E490	0	-79,914	-79,914	0	-79,951	-79,951	-1.00	-1.00
			This request eliminates the Core Injury Program, which includes one full-time equivalent which consists of a Health Resource Analyst II position.									
5	9999	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E710	1,588	2,482	4,070	7,246	29,677	36,923	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. Requesting to replace three desktop computers in state fiscal year 14 and seven desktop computers in state fiscal year 15.									
8	9999	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E227	0	-35,876	-35,876	0	-37,494	-37,494	-0.49	-0.49
			This cuts one full-time equivalent (FTE) position funded with newborn screening fees to a .51 FTE position due to a lack of funding based on the current newborn screening fee of \$71.									
9	9999	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E228	0	166,924	166,924	0	254,850	254,850	1.00	1.00
			This request increases the newborn screening fees in order to operate the program. It also adds one full-time equivalent position consisting of an Administrative Assistant III. This increase in fees coincides with the increases the program has been receiving from the screening lab. Screening is currently performed by Oregon State Public Health Labs. Without an increase in newborn screening fees and with continued increases from the labs, the program will be unable to operate.									

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11	9999	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E500	0	0	0	0	0	0	0.00	0.00
<p>This adjusts the transfer revenue GL for the E906 decision unit, Transfer DHHS - Suicide Prevention to Health, from RGL 4669 to RGL 4670 and adjusts the category for the Suicide Hotline from category 20 to category 25.</p>												
12	9999	3222	HHS-HD - MATERNAL CHILD HEALTH SERVICES	E906	182,360	500,000	682,360	179,386	500,000	679,386	4.00	4.00
<p>This decision unit transfers the Office of Suicide Prevention from the DHHS Director's Office to the DHHS Health Division. These costs reflect the personnel costs of 4 full-time staff, plus associated operating costs and funds for subgrants and contractors. Two of the full-time staff members are existing and 2 additional state positions are being requested to be established. The new positions were previously contractors and were paid utilizing grant funds.</p>												
Total for Budget Account: 3222					1,059,069	8,057,844	9,116,913	1,042,148	8,202,251	9,244,399	18.51	18.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	B000	880,625	5,306,067	6,186,692	879,147	5,396,131	6,275,278	52.00	52.00
<p>This request continues funding for forty-eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	M150	237	-1,049,049	-1,048,812	237	-1,100,943	-1,100,706	0.00	0.00
<p>This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. Federal and fee funding are increased to anticipated actual revenues in this decision unit.</p>												
0	0	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E670	-39,834	-121,305	-161,139	-41,494	-122,904	-164,398	0.00	0.00
0	0	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E671	-9,688	-29,501	-39,189	-31,056	-91,985	-123,041	0.00	0.00
0		3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E672	-4,042	-12,308	-16,350	-4,840	-14,335	-19,175	0.00	0.00
0	0	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	M100	0	259,885	259,885	0	259,885	259,885	0.00	0.00
<p>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.</p>												

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2	9999	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E710	0	5,924	5,924	2,920	35,812	38,732	0.00	0.00
			This decision unit replaces 1 desktop and 2 laptop computers in Year 1 and 25 desktop computers and 1 laptop computer in Year 2 in accordance with the Enterprise Information Technology Services (EITS) recommended replacement schedule. Ten of the replacement computers will be transferred to Aging Services with the Early Intervention Program.									
3	9999	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E225	0	179,682	179,682	0	239,802	239,802	4.00	4.00
			This decision unit requests four new Grants & Projects Analyst 2 positions to complete federal reporting, grant tracking and federal auditing requirements for the approximately 70 federal grants executed at the Health Division each year.									
7	9999	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E811	-64,825	0	-64,825	-64,825	0	-64,825	0.00	0.00
			This decision unit requests reclassification of the Health Division Administrator, Deputy Administrator and State Health Officer positions to Deputy Division Administrators (unclassified) to align with the new responsibilities due to the merger between the Health Division and Mental Health.									
8	9999	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E805	0	6,078	6,078	0	6,082	6,082	0.00	0.00
			This decision unit reclassifies position control number 0608 from a IT Technician 6 (grade 35) to an IT Professional 2 (grade 37). This position is transferring to ADSD and the upgrade is necessary due to new requirements.									
10	9999	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E920	0	-835,523	-835,523	0	-850,500	-850,500	-11.00	-11.00
			This decision unit transfers the positions in the Health Division Administrative budget account (3223), associated with the Early Intervention Program, to BA 3151 Federal Program and Administration in the Division of Aging and Disability Services. The transfer includes a Personnel Officer II, Personnel Tech 3, Accountant Tech 3, Accounting Assistant 4, two Accounting Assistant 3's, two ITP 3's, ITT 4, ITT V, ITP 3.									
12	9999	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E508	-9,393	-3,439	-12,832	-9,400	-3,439	-12,839	0.00	0.00
			This decision unit adjusts the funding for position control number 0720 that is being transferred from budget account 3224 (Community Health Services) to budget account 3223 (State Health Admin). It also eliminates the Indirect because budget account 3223 is the receiver of the Indirect, not a payer.									
16	9999	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E807	0	9,529	9,529	0	9,537	9,537	0.00	0.00
			This decision unit requests reclassifying position control number 0603 (IT Professional 3-grade 39) to an IT Manager 2 (grade 42) due to responsibilities and oversight developed with the merger with Mental Health and the Health Divisions.									

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17	9999	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E711	0	115,000	115,000	0	0	0	0.00	0.00
This decision unit requests replacing the primary network routers for the Health Division.												
18	9999	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E712	0	264,000	264,000	0	0	0	0.00	0.00
This decision unit requests replacing the video/calling bridges in the North and the South.												
20	9999	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E226	13,476	0	13,476	13,476	0	13,476	0.00	0.00
This decision unit requests additional training and travel funds due to the combining of Mental Health and the Health Division.												
21	9999	3223	HHS-HD - OFFICE OF HEALTH ADMINISTRATION	E908	144,249	3,439	147,688	144,353	3,439	147,792	1.00	1.00
Transfer Position Control Number 163 (Community Health Nursing Manager) from Budget Account 3224 to Budget Account 3223. This position will be a Deputy Administrator for the Health Division.												

Total for Budget Account: 3223 910,805 4,098,479 5,009,284 888,518 3,766,582 4,655,100 46.00 46.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3224	HHS-HD - COMMUNITY HEALTH SERVICES	B000	1,104,130	3,020,767	4,124,897	1,150,861	3,024,771	4,175,632	31.25	31.25
This request continues funding for 29.25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3224	HHS-HD - COMMUNITY HEALTH SERVICES	M150	131,728	-275,982	-144,254	70,613	-283,867	-213,254	0.00	0.00
This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and internet charges, in addition to copier leases. It also allows for changes to categories as funding and necessity dictates.												
0	0	3224	HHS-HD - COMMUNITY HEALTH SERVICES	E670	-36,704	-1,620	-38,324	-37,358	-1,648	-39,006	0.00	0.00
0	0	3224	HHS-HD - COMMUNITY HEALTH SERVICES	E671	-12,747	-563	-13,310	-29,534	-1,304	-30,838	0.00	0.00

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0		3224	HHS-HD - COMMUNITY HEALTH SERVICES	E672	-3,856	-171	-4,027	-4,431	-196	-4,627	0.00	0.00
2	9999	3224	HHS-HD - COMMUNITY HEALTH SERVICES	E710	25,272	0	25,272	25,272	0	25,272	0.00	0.00
			This decision unit is for replacement equipment, mainly computers that are obsolete or are due for replacement according to the EITS replacement schedule which calls for replacing computers every 5 years.									
9	9999	3224	HHS-HD - COMMUNITY HEALTH SERVICES	E275	49,943	51,541	101,484	66,780	70,447	137,227	3.00	3.00
			Add three Administrative Assistant I positions to provide administrative help in the Lyon County Community Health Nursing Clinics. When the State negotiated the county reimbursement structure with Lyon County, Lyon County stated that they did not want to provide the administrative staff support but would pay more in reimbursement so that the state would be able to hire staff.									
10	9999	3224	HHS-HD - COMMUNITY HEALTH SERVICES	E907	0	-79,214	-79,214	0	-81,836	-81,836	-1.00	-1.00
			Transfer PCN 200, Health Program Specialist to the Directors Office. This position acts as the tribal liason for the Department of Health and Human Services and does work for all the divisions.									
11	9999	3224	HHS-HD - COMMUNITY HEALTH SERVICES	E908	-144,249	-3,439	-147,688	-144,353	-3,439	-147,792	-1.00	-1.00
			Transfer Position Control Number 163 (Community Health Nursing Manager) from Budget Account 3224 to Budget Account 3223. This position will be a Deputy Administrator for the Health Division.									
12	9999	3224	HHS-HD - COMMUNITY HEALTH SERVICES	E225	-58,721	-214,961	-273,682	-58,912	-223,351	-282,263	-3.25	-3.25
			Eliminate PCN's 0017 (Community Health Nurse (CHN III), PCN 0038 (CHN II), 0047 (CHN II), and PCN 0062 (CHN II). With the loss of all TANF money which was over \$300,000 a year and a sharp reduction in both PHHS funding and PHP funding we are proposing to reduce our salary expenditures by eliminating these positions. These positions have become vacant due to retirement or advanced practice nurses (APN) leaving state government. In addition, RN and APN positions in the frontier and rural areas are difficult to recruit for despite the two grade increases the Legislature approved to assist us with recruitment and retention.									
Total for Budget Account: 3224					1,054,796	2,496,358	3,551,154	1,038,938	2,499,577	3,538,515	29.00	29.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3235	HHS-HD - EMERGENCY MEDICAL SERVICES	B000	712,578	564,700	1,277,278	723,418	564,701	1,288,119	7.00	7.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for HHS-HD - EMERGENCY MEDICAL SERVICES with various Dec Units (M150, E670, E671, E672, M100, E230, E710) and a total row for Budget Account: 3235.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes row for HHS-HD - MARIJUANA HEALTH REGISTRY.

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0	0	4547	HHS-HD - MARIJUANA HEALTH REGISTRY	M150	0	-388,669	-388,669	0	-444,217	-444,217	0.00	0.00
			This decision unit eliminates one time expenditures such as wiring costs, equipment, contracts and software purchases. It also makes necessary adjustments for assessments, rent changes, phone lines, email, voice mail, and internet charges. In addition, it revises fee revenues to current and projected amounts.									
0	0	4547	HHS-HD - MARIJUANA HEALTH REGISTRY	E670	0	-7,783	-7,783	0	-7,968	-7,968	0.00	0.00
0	0	4547	HHS-HD - MARIJUANA HEALTH REGISTRY	E671	0	-2,383	-2,383	0	-6,685	-6,685	0.00	0.00
0		4547	HHS-HD - MARIJUANA HEALTH REGISTRY	E672	0	-350	-350	0	-400	-400	0.00	0.00
Total for Budget Account: 4547					0	651,736	651,736	0	596,184	596,184	4.00	4.00
Total for Division: 406					7,221,198	140,914,536	148,135,734	6,693,399	140,422,251	147,115,650	386.35	386.35

Division: 407 WELFARE AND SUPPORT SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3228	HHS-WELFARE - ADMINISTRATION	B000	8,798,190	23,394,471	32,192,661	8,903,497	23,638,570	32,542,067	193.00	193.00
			This request continues funding for 193 full-time equivalent positions and associated operating costs.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M150	431,932	1,055,334	1,487,266	620,838	1,457,066	2,077,904	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	E670	-178,134	-423,876	-602,010	-181,823	-432,654	-614,477	0.00	0.00
0	0	3228	HHS-WELFARE - ADMINISTRATION	E671	-57,989	-137,993	-195,982	-155,723	-370,546	-526,269	0.00	0.00
0		3228	HHS-WELFARE - ADMINISTRATION	E672	-23,569	-56,081	-79,650	-26,536	-63,139	-89,675	0.00	0.00
0	0	3228	HHS-WELFARE - ADMINISTRATION	M100	-2,535	-52,706	-55,241	-2,535	-52,706	-55,241	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 contents insurance.									
2	9999	3228	HHS-WELFARE - ADMINISTRATION	M200	299,129	299,127	598,256	288,320	288,318	576,638	7.00	7.00
			This decision unit reflects the costs of eight administrative support staff and operating costs to support the increase in Field Services staff in decision unit M200.									
3	9999	3228	HHS-WELFARE - ADMINISTRATION	M740	252,974	252,975	505,949	397,762	397,761	795,523	6.00	9.00
			This decision unit reflects the costs of nine administrative support staff and operating costs to support the increase in Field Services staff in decision unit M470.									
4	9999	3228	HHS-WELFARE - ADMINISTRATION	M744	683,139	4,358,474	5,041,613	673,315	3,329,743	4,003,058	0.00	0.00
			This decision unit requests funding to complete the design, development and implementation of the eligibility engine system and to support the ongoing maintenance and operations costs.									
5	9999	3228	HHS-WELFARE - ADMINISTRATION	E805	-56	-161	-217	-56	-161	-217	0.00	0.00
			This decision unit requests the reclassification of the Deputy Administrator position from a classified position to unclassified service. This will ensure consistency with other Deputy Administrator positions within the Department of Health and Human Services.									
6	9999	3228	HHS-WELFARE - ADMINISTRATION	E901	0	62,286	62,286	0	62,325	62,325	1.00	1.00
			This request transfers an Accounting Assistant 3 position from the the Child Assistance and Development Budget (BA 3267). Currently this position supports multiple programs and the transfer will allow the Division to ensure that the position is appropriately cost allocated to all benefiting programs.									
7	9999	3228	HHS-WELFARE - ADMINISTRATION	E501	16,339	-16,339	0	16,291	-16,291	0	0.00	0.00
			This decision unit aligns revenues associated with the transfer of an Accounting Assistant 3 in decision unit E901.									
9	9999	3228	HHS-WELFARE - ADMINISTRATION	E502	159,849	-159,849	0	164,584	-164,584	0	0.00	0.00
			This decision unit aligns revenues associated with the transfer of two accounting and six information services positions in decision unit E902.									

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11	9999	3228	HHS-WELFARE - ADMINISTRATION	E503	-7,366	7,366	0	-6,984	6,984	0	0.00	0.00
<p>This decision aligns revenues associated with the transfer of a Social Services Chief position in decision unit E903.</p>												
12	9999	3228	HHS-WELFARE - ADMINISTRATION	E900	-71,288	-215,382	-286,670	-108,060	-178,798	-286,858	-4.00	-4.00
<p>This request transfers four information services positions to the Division of Health Care Financing and Policy (DHCFP). These positions were approved in the 2011 Legislative Session to support the integration of existing DHCFP systems and programs (e.g., MMIS, Nevada Check Up) with the eligibility engine system.</p>												
13	9999	3228	HHS-WELFARE - ADMINISTRATION	E902	0	510,012	510,012	0	510,198	510,198	8.00	8.00
<p>This request transfers two accounting and six information services positions to the Welfare Administrative Budget (BA 3228). Currently the positions support multiple programs and the transfer will allow the Division to ensure that the positions are appropriately cost allocated to all benefiting programs.</p>												
14	9999	3228	HHS-WELFARE - ADMINISTRATION	E903	52,439	101,089	153,528	51,510	102,022	153,532	1.00	1.00
<p>This request transfers one Social Services Chief III and associated expenditures to the Division of Welfare and Supportive Services (DWSS). This request is a companion of decision unit E906, which requests transfer of Nevada Check Up eligibility to the DWSS.</p>												
Total for Budget Account: 3228					10,353,054	28,978,747	39,331,801	10,634,400	28,514,108	39,148,508	212.00	215.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3230	HHS-WELFARE - TANF	B000	25,721,788	20,893,778	46,615,566	25,721,788	20,893,778	46,615,566	0.00	0.00
<p>This request continues funding for the Temporary Assistance to Needy Families Program.</p>												
0	0	3230	HHS-WELFARE - TANF	M150	-1,114,086	1,175,401	61,315	-1,114,086	1,175,401	61,315	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures and adjusting for partial year costs for the continuation of programs.</p>												
2	9999	3230	HHS-WELFARE - TANF	M200	0	-2,533,170	-2,533,170	0	-4,727,369	-4,727,369	0.00	0.00
<p>Based on the May 2012 caseload recipient projections, TANF caseloads are projected at 27,187 average monthly recipients in FY 2014 and 25,422 in FY 2015. This is a decrease from the 29,338 average monthly recipients projected for FY 2012.</p>												

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Total for Budget Account: 3230					24,607,702	19,536,009	44,143,711	24,607,702	17,341,810	41,949,512	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	B000	7,952,000	0	7,952,000	7,952,000	0	7,952,000	0.00	0.00

This request continues funding for an average monthly caseload of 10,116 Aged Social Security Insurance (SSI) recipients, 643 Blind SSI recipients and 367 recipients at Adult Group Care Facilities (AGCF).

0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M150	26,614	0	26,614	27,680	0	27,680	0.00	0.00
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This request adjusts base expenditures to allow for the federally mandated increase in per check charges effective October 1, 2012.

2	9999	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M200	532,913	0	532,913	830,924	0	830,924	0.00	0.00
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Assistance to aged and blind caseloads are projected at 12,321 average monthly recipients in FY 2014 and 12,815 in FY 2015. This is an increase from the 11,126 average monthly recipients projected for FY 2012.

Total for Budget Account: 3232					8,511,527	0	8,511,527	8,810,604	0	8,810,604	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3233	HHS-WELFARE - FIELD SERVICES	B000	24,921,621	43,630,982	68,552,603	25,505,214	44,684,092	70,189,306	999.00	999.00

This request continues funding for 999 full-time equivalent positions and associated operating and program costs.

0	0	3233	HHS-WELFARE - FIELD SERVICES	M150	3,218,543	6,526,900	9,745,443	3,354,470	6,772,183	10,126,653	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. The continuation of the personnel costs for 248 intermittent positions are also included.

0	0	3233	HHS-WELFARE - FIELD SERVICES	E670	-831,746	-1,500,911	-2,332,657	-853,298	-1,539,800	-2,393,098	0.00	0.00
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0	0	3233	HHS-WELFARE - FIELD SERVICES	E671	-304,195	-548,927	-853,122	-855,318	-1,543,449	-2,398,767	0.00	0.00
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0		3233	HHS-WELFARE - FIELD SERVICES	E672	-99,820	-180,130	-279,950	-116,669	-206,506	-323,175	0.00	0.00
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2	9999	3233	HHS-WELFARE - FIELD SERVICES	M200	3,023,866	3,023,867	6,047,733	3,148,262	3,148,263	6,296,525	88.00	112.00
			This request includes 95 full-time equivalent positions in FY 2014 and 26 additional full-time equivalent positions in FY 2015 based on projected caseload increases in public assistance caseload including SNAP and Medicaid Eligibility. This includes 38 Family Services Specialists II and 41 Administrative Assistance IV positions to determine eligibility for the TANF, SNAP and Medicaid Programs. Administrative Assistant IV positions are requested to handle eligibility determinations for the increased SNAP caseload as opposed to Family Services Specialist II positions. The increase in staff will require the addition of 2 new offices in FY 2014 and 1 additional office in FY 2015, all of which will be located in Southern Nevada.									
3	9999	3233	HHS-WELFARE - FIELD SERVICES	M740	1,469,737	4,852,500	6,322,237	5,496,716	5,405,933	10,902,649	92.00	184.00
			This request includes 100 full-time equivalent positions in FY 2014 and an additional 99 full-time equivalent positions in FY 2015 based on projected increases in public assistance caseload including SNAP and Medicaid Eligibility due to Health Care Reform. This includes 65 Family Services Specialists II and 63 Administrative Assistance IV positions to determine eligibility for the TANF and SNAP Programs. The increase in staff will require the addition of 1 new office in FY 2014 and 1 additional office in FY 2015, both located in Southern Nevada.									
5	9999	3233	HHS-WELFARE - FIELD SERVICES	E506	203,841	-203,841	0	208,314	-208,314	0	0.00	0.00
			This decision unit aligns revenues associated with the transfer of 22.51 full-time equivalent positions in decision unit E906.									
6	9999	3233	HHS-WELFARE - FIELD SERVICES	E905	0	40,389	40,389	0	40,389	40,389	1.00	1.00
			This request transfers an administrative support staff from the Child Assistance and Development Budget (BA 2667) to support the increased volume of calls made to the customer service unit.									
7	9999	3233	HHS-WELFARE - FIELD SERVICES	E505	-9,974	9,974	0	16,575	-16,575	0	0.00	0.00
			This decision aligns revenues associate with the transfer of an administrative support position in decision unit E905.									
8	9999	3233	HHS-WELFARE - FIELD SERVICES	E906	347,100	966,676	1,313,776	335,438	978,973	1,314,411	22.51	22.51
			This request transfers Nevada Check Up eligibility to the Division of Welfare and Supportive Services (DWSS) including personnel and associated expenditures. The medical claims process and benefit coverage for Nevada Check Up remains with the Division of Health Care Financing and Policy.									
Total for Budget Account: 3233					31,938,973	56,617,479	88,556,452	36,239,704	57,515,189	93,754,893	1,202.51	1,318.51

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0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	B000	0	13,214,505	13,214,505	0	13,407,522	13,407,522	121.00	121.00
This request continues funding for 121 full-time equivalent positions and associated operating costs.												
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M150	0	1,147,906	1,147,906	0	1,442,109	1,442,109	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	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E670	0	-301,048	-301,048	0	-308,079	-308,079	0.00	0.00
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E671	0	-98,242	-98,242	0	-280,569	-280,569	0.00	0.00
0		3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E672	0	-40,600	-40,600	0	-46,900	-46,900	0.00	0.00
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M100	0	2,910	2,910	0	2,910	2,910	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.												
2	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E902	0	-510,012	-510,012	0	-510,198	-510,198	-8.00	-8.00
This request transfers two accounting and six information services positions to the Welfare Administrative Budget (BA 3228). Currently the positions support multiple programs and the transfer will allow the Division to ensure that the positions are appropriately cost allocated to all benefiting programs.												
3	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E904	0	1,942,999	1,942,999	0	1,942,999	1,942,999	0.00	0.00
This request transfers county incentive dollars from the Child Support Federal Reimbursement Budget (BA 3239). This transfer will allow the Division to better manage these funds.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 3238					0	15,358,418	15,358,418	0	15,649,794	15,649,794	113.00	113.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	B000	0	23,972,521	23,972,521	0	23,972,521	23,972,521	0.00	0.00

This request continues the pass through of federal payments to local district attorney offices and incentive payments associated with local child support enforcement programs. This request also continues funding for the federal share of unclaimed property distributions.

0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	M150	0	16,845,286	16,845,286	0	18,786,232	18,786,232	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.

2	9999	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	E904	0	-1,942,999	-1,942,999	0	-1,942,999	-1,942,999	0.00	0.00
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This request transfers the county incentive dollars to the Child Support Enforcement Program Budget (BA 3238). This transfer will allow the Division to better manage these funds.

Total for Budget Account: 3239					0	38,874,808	38,874,808	0	40,815,754	40,815,754	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	B000	3,330,421	38,673,901	42,004,322	3,330,421	38,685,732	42,016,153	10.00	10.00

This request continues funding for ten full-time equivalent positions and their associated operating costs.

0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M150	-750,000	-5,769,086	-6,519,086	-750,000	-5,662,653	-6,412,653	0.00	0.00
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This request adjusts base expenditures by eliminating one-time expenditures such as equipment, adjusts for partial year costs, and reflects spending reductions to bring the level of services in line with available funding.

0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E670	-28,406	0	-28,406	-28,764	0	-28,764	0.00	0.00
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0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E671	-8,670	0	-8,670	-19,783	0	-19,783	0.00	0.00
0		3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E672	-3,850	0	-3,850	-4,425	0	-4,425	0.00	0.00
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M100	0	0	0	0	0	0	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.									
2	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E901	0	-62,286	-62,286	0	-62,325	-62,325	-1.00	-1.00
			This request transfers an Accounting Assistant 3 position to the Welfare Administration Budget (BA 3228). Currently this position supports multiple programs and the transfer will allow the Division to ensure that the position is appropriately cost allocated to all benefiting programs.									
3	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E905	0	-40,389	-40,389	0	-40,389	-40,389	-1.00	-1.00
			This request transfers an administrative support staff to the Field Services Budget (BA 3233) to support the increased volume of calls made to the customer service unit.									
Total for Budget Account: 3267					2,539,495	32,802,140	35,341,635	2,527,449	32,920,365	35,447,814	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	B000	0	14,603,217	14,603,217	0	14,625,023	14,625,023	12.00	12.00
			This request continues funding for 12 full-time equivalent positions and associated operating costs.									
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M150	0	571,849	571,849	0	573,184	573,184	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	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	E670	0	-25,940	-25,940	0	-26,818	-26,818	0.00	0.00
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	E671	0	-10,103	-10,103	0	-30,876	-30,876	0.00	0.00
0		4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	E672	0	-1,900	-1,900	0	-2,450	-2,450	0.00	0.00
2	9999	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	E275	0	4,834,658	4,834,658	0	4,978,758	4,978,758	0.00	0.00

This request increases the number of clients served by 7,130 in FY 2014 and 7,415 in FY 2015 based on available revenues. This increase will result in a decrease in the projected unserved population by 53%. To support the increase, this decision unit also includes funding to for two additional Kelly temporary staff.

Total for Budget Account: 4862					0	19,971,781	19,971,781	0	20,116,821	20,116,821	12.00	12.00
Total for Division: 407					77,950,751	212,139,382	290,090,133	82,819,859	212,873,841	295,693,700	1,547.51	1,666.51

Division: 408 MENTAL HEALTH AND DEVELOPMENTAL SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	B000	79,862,956	8,544,871	88,407,827	80,752,963	8,549,132	89,302,095	659.57	659.57
<p>This request continues funding for 660.57 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	M150	-3,124,969	-590,662	-3,715,631	-3,016,667	-571,933	-3,588,600	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	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E670	-2,157,375	0	-2,157,375	-2,191,986	0	-2,191,986	0.00	0.00
0	0	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E671	-500,743	0	-500,743	-1,348,877	0	-1,348,877	0.00	0.00
0		3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E672	-116,600	0	-116,600	-142,550	0	-142,550	0.00	0.00
0	0	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	M100	0	8,667	8,667	0	8,667	8,667	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 contents insurance.									
0	0	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	M101	290,692	3,461	294,153	1,091,451	12,995	1,104,446	0.00	0.00
			This request funds increased medication costs due to inflation. The inflation rate is 2.4% for fiscal year 2014 and 8.8% for fiscal year 2015.									
2	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E903	-330,611	0	-330,611	-330,766	0	-330,766	-4.51	-4.51
			This request transfers four Information Technology Technicians and an Information Technology Professional position from Southern Nevada Adult Mental Health Services, budget account 3161, to Mental Health Information Systems, budget account 3164. This reorganization places responsibility and authority over information technology in a single budget account.									
3	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E710	871,864	0	871,864	153,025	0	153,025	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
4	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E904	3,956	0	3,956	3,956	0	3,956	0.00	0.00
			This request transfers one motor pool vehicle from Rural Clinics, budget account 3648, to Southern Nevada Adult Mental Health Services, budget account 3161.									
5	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E805	32,268	0	32,268	32,294	0	32,294	0.00	0.00
			This request requests reclassification of five positions commensurate with duties of the position: Director of Nursing II to Chief of Nursing, Accounting Assisant III to an Accountant Technician I (two positions), Administrative Assistant II to Information Technology Technician IV, and a Personnel Analyst I to Personnel Analyst II.									
7	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	M740	-316,560	316,560	0	-430,757	430,757	0	0.00	0.00
			This request reflects an increase in Medicaid revenue due to the Affordable Care Act that is generated from individuals who have been eligible for Medicaid but have never enrolled. The General Fund appropriation savings are a result of an increase in the Federal Medical Assistance Percentages (FMAP) from 55.05% in fiscal year 2012 to 60.94% in fiscal year 2014 and 61.93% in fiscal year 2015.									
9	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E800	0	89,935	89,935	0	92,833	92,833	0.00	0.00

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			This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
10	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E801	0	117,506	117,506	0	117,506	117,506	0.00	0.00
			This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
12	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E350	0	412,553	412,553	0	412,553	412,553	0.00	0.00
			This request provides after care housing and treatment for thirty-eight clients who have a Co-Occurring diagnosis of substance abuse and mental illness.									
15	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	M745	-273,350	0	-273,350	-386,335	0	-386,335	0.00	0.00
			This request reflects General Fund appropriation savings with pharmaceuticals that is generated from individuals who have been eligible for Medicaid but have never enrolled. This is part of the Affordable Care Act.									
17	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E229	0	0	0	0	0	0	0.00	0.00
			This request adds an additional motor pool vehicle for the Laughlin clinic.									
19	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	E228	70,686	0	70,686	70,686	0	70,686	0.00	0.00
			This request increases the University of Nevada School of Medicine residency full-time equivalent (FTE) count for post-graduate year residents from 2.0 FTE to 3.0 FTE.									
24	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	M202	39,555	10,856	50,411	52,438	12,884	65,322	1.00	1.00
			This request adds one Mental Health Counselor position to a Program of Assertive Community Treatment (PACT) team and ancillary costs associated with projected caseload growth.									
25	9999	3161	HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES	M207	56,499	0	56,499	65,313	0	65,313	1.00	1.00
			This request provides funding for a 1.00 full-time equivalent (FTE) clinical social worker due to the caseload growth in mobile crisis.									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 27, 28, 29, 30, 33 and a Total for Budget Account: 3161.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 0 (B000) and BA 0 (M150).

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0	0	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E670	-792,169	0	-792,169	-807,239	0	-807,239	0.00	0.00
0	0	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E671	-224,367	0	-224,367	-605,848	0	-605,848	0.00	0.00
0		3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E672	-66,950	0	-66,950	-79,675	0	-79,675	0.00	0.00
0	0	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	M100	0	5,823	5,823	0	5,823	5,823	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	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	M101	53,291	22,789	76,080	195,400	83,557	278,957	0.00	0.00
			This request funds increased medication costs due to inflation. The inflation rate for fiscal year 2014 is 2.4% and fiscal year 2015 is 8.8%.									
0	0	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	M102	176,654	100,655	277,309	176,654	100,655	277,309	0.00	0.00
			This request funds increased food costs due to inflation of 4%.									
1	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E877	137,877	0	137,877	0	0	0	0.00	0.00
			This supplemental request funds an increase to residential support for a highly volatile consumer needing a higher level of monitoring to maintain a safe environment in fiscal year 2013.									
2	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	M200	139,578	6,933	146,511	160,649	13,760	174,409	0.00	0.00
			This request funds caseload growth in the Medication Clinic. The caseload growth is projected to be fifty-eight in fiscal year 2014 and fifty-seven in fiscal year 2015.									
3	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	M201	122,234	5,105	127,339	151,579	6,408	157,987	0.51	0.51
			This request increases the Mental Health Court caseload to accommodate the growth projected through fiscal year 2015.									

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4	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E229	55,670	0	55,670	0	0	0	0.00	0.00
<p>This request funds building enhancements on the Northern Nevada Adult Mental Health campus for office space for the Program for Assertive Community Treatment (PACT) staff and the Mobile Outreach Safety Team (MOST).</p>												
5	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E710	646,480	0	646,480	106,668	0	106,668	0.00	0.00
<p>This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.</p>												
6	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	M501	851,088	0	851,088	851,088	0	851,088	0.00	0.00
<p>This request provides services to youth who have returned from out of state placement and are need mental health services. This will allow Northern Nevada Adult Mental Health Services to comply with the Olmstead Decision.</p>												
7	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E808	0	0	0	0	0	0	0.00	0.00
<p>This request reclassifies a psychiatric nurse to a mid-level practitioner commensurate with duties of the position.</p>												
8	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E809	23,397	0	23,397	23,434	0	23,434	0.49	0.49
<p>This request increases the full-time equivalent (FTE) count of a Substance Abuse Counselor from a .51 FTE to a 1.0 FTE.</p>												
9	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E920	-109,059	0	-109,059	-109,059	0	-109,059	-0.51	-0.51
<p>This request transfers a Senior Psychiatrist from Northern Nevada Adult Mental Health Services, budget account 3162, to Southern Nevada Adult Mental Health Services, budget account 3161. This transfer helps fund a Statewide Psychiatric Medical Director under contract.</p>												
10	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E908	57,367	0	57,367	57,404	0	57,404	1.00	1.00
<p>This request transfers a Personnel Technician from Rural Clinics, budget account 3648, to Northern Nevada Adult Mental Health Services, budget account 3162.</p>												
11	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E805	14,789	0	14,789	14,824	0	14,824	0.25	0.25
<p>This request reclassifies an Administrative Assistant to an Information Technology Professional and increases the full-time equivalent (FTE) count from a .75 to a 1.0 commensurate with duties of the position.</p>												

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12	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E807	0	0	0	0	0	0	0.00	0.00
<p>This request reclassifies a Health Information Director to a Program Officer commensurate with duties of the position.</p>												
13	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E810	17,808	0	17,808	17,832	0	17,832	0.00	0.00
<p>This request reclassifies four Mental Health Counselor positions to Psychiatric Caseworker positions commensurate with the duties.</p>												
14	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E811	-1	0	-1	-1	0	-1	0.00	0.00
<p>This decision unit changes a classified Clinical Program Manager to an unclassified Agency Manager.</p>												
15	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E225	0	0	0	0	0	0	-2.02	-2.02
<p>This request eliminates three Senior Psychiatrist positions and replaces them with contract services.</p>												
16	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E227	58,530	0	58,530	78,040	0	78,040	0.00	0.00
<p>This request funds a part-time Psychiatric Nurse and a part-time Administrative Assistant under contract service to provide for additional hours in Psychiatric Assessment Services.</p>												
17	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E902	-433,714	0	-433,714	-433,880	0	-433,880	-6.02	-6.02
<p>This request transfers an Information Technology Manager, an Information Technology Professional, and five Information Technology Technician positions from Northern Nevada Adult Mental Health Services, budget account 3162, to Mental Health Information Services, budget account 3164. This reorganization places responsibility and authority over information technology in a single budget account.</p>												
19	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E800	0	33,062	33,062	0	34,128	34,128	0.00	0.00
<p>This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.</p>												
20	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E801	0	43,941	43,941	0	43,941	43,941	0.00	0.00

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			This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
21	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	M745	-60,442	0	-60,442	-85,425	0	-85,425	0.00	0.00
			This request reflects General Fund appropriation savings with pharmaceuticals that are generated from individuals who have been eligible for Medicaid but have never enrolled. This is due to the Affordable Care Act.									
22	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	M740	-205,196	205,196	0	-279,219	279,219	0	0.00	0.00
			This request reflects an increase in Medicaid revenue due to the Affordable Care Act that is generated from individuals who have been eligible for Medicaid but have never enrolled. The General Fund appropriation savings are a result of an increase in the Federal Medical Assistance Percentages (FMAP) from 55.05% in fiscal year 2012 to 60.94% in fiscal year 2014 and 61.93% in fiscal year 2015.									
23	9999	3162	HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS	E802	0	3,465	3,465	0	3,465	3,465	0.00	0.00
			This request funds the cost allocation increase related to an adjustment to the Statewide Mental Health Medical Program Coordinator's salary.									

Total for Budget Account: 3162					27,470,198	4,511,719	31,981,917	26,843,233	4,668,547	31,511,780	249.26	249.26
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	B000	1,311,420	429,018	1,740,438	1,311,420	437,615	1,749,035	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	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	M150	8,548	-40,439	-31,891	25,384	-40,439	-15,055	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	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E670	-26,347	0	-26,347	-26,620	0	-26,620	0.00	0.00
0	0	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E671	-5,261	0	-5,261	-13,385	0	-13,385	0.00	0.00

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0		3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E672	-2,650	0	-2,650	-3,100	0	-3,100	0.00	0.00
0	0	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	M100	-1,912	6	-1,906	-1,912	6	-1,906	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.									
3	9999	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E912	-119,574	-104,477	-224,051	-119,537	-104,518	-224,055	-2.00	-2.00
			This request transfers two Information Technology Manager positions from Mental Health Information System, budget account 3164, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation efforts between the Mental Health and Developmental Services Division and ADSD.									
5	9999	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E805	7,970	0	7,970	7,947	0	7,947	0.00	0.00
			This request reclassifies two Business Process Analyst positions to Information Technology Professional positions commensurate with duties of the position.									
7	9999	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E901	280,666	0	280,666	280,755	0	280,755	3.51	3.51
			This request transfers a Business Process Analyst, an Information Technology Professional, and two Information Technology Technicians from Rural Clinics, budget account 3648, to Mental Health Information Systems, budget account 3164. This reorganization places responsibility and authority over information technology in a single budget account.									
9	9999	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E902	433,714	0	433,714	433,880	0	433,880	6.02	6.02
			This request transfers an Information Technology Manager, an Information Technology Professional, and five Information Technology Technician positions from Northern Nevada Adult Mental Health Services, budget account 3162, to Mental Health Information Services, budget account 3164. This reorganization places responsibility and authority over information technology in a single budget account.									
10	9999	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E903	330,611	0	330,611	330,766	0	330,766	4.51	4.51
			This request transfers four Information Technology Technicians and an Information Technology Professional position from Southern Nevada Adult Mental Health Services, budget account 3161, to Mental Health Information Systems, budget account 3164. This reorganization places responsibility and authority over information technology in a single budget account.									
11	9999	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E906	81,268	0	81,268	81,320	0	81,320	1.00	1.00

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			This request transfers one Information Technology Professional position from Sierra Regional Center, budget account 3280, to Mental Health Information Services, budget account 3164. This reorganization places responsibility and authority over information technology in a single budget account.									
12	9999	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E502	-10,024	0	-10,024	-9,983	0	-9,983	-0.02	-0.02
			This request combines two part-time Information Technology Technician positions to make a single full-time Information Technology Technician position.									
14	9999	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E503	-2,357	0	-2,357	-2,308	0	-2,308	-0.02	-0.02
			This request combines two part-time Information Technology Technician positions to make a single full-time Information Technology Technician position.									
16	9999	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E607	0	0	0	0	0	0	-1.00	-1.00
			This request eliminates a vacant Business Process Analyst position in order to purchase critical replacement equipment.									
18	9999	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E807	0	8,227	8,227	0	8,179	8,179	0.00	0.00
			This request reclassifies an Information Technology Professional position to an Information Technology Manager position commensurate with duties of the position.									
25	9999	3164	HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM	E720	27,810	0	27,810	4,320	0	4,320	0.00	0.00
			This request funds new hardware and software to implement department level technology policies, including internet monitoring and mobile device management.									
Total for Budget Account: 3164					2,313,882	292,335	2,606,217	2,298,947	300,843	2,599,790	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3168	HHS-MHDS - ADMINISTRATION	B000	2,062,054	5,437,931	7,499,985	2,112,559	5,463,960	7,576,519	35.51	35.51
			This request continues funding for 35.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3168	HHS-MHDS - ADMINISTRATION	M150	-31,222	477,287	446,065	-27,293	446,524	419,231	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-MHDS - ADMINISTRATION	E670	-113,642	0	-113,642	-116,622	0	-116,622	0.00	0.00
0	0	3168	HHS-MHDS - ADMINISTRATION	E671	-39,804	0	-39,804	-112,500	0	-112,500	0.00	0.00
0		3168	HHS-MHDS - ADMINISTRATION	E672	-8,525	0	-8,525	-9,450	0	-9,450	0.00	0.00
0	0	3168	HHS-MHDS - ADMINISTRATION	M100	711	131	842	711	131	842	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.									
2	9999	3168	HHS-MHDS - ADMINISTRATION	E250	0	46,105	46,105	0	60,091	60,091	1.00	1.00
			This request adds a Biostatistician that will evaluate programs, collect data, report, interpret, and evaluate mental health data.									
3	9999	3168	HHS-MHDS - ADMINISTRATION	E811	-7,235	0	-7,235	-7,214	0	-7,214	0.00	0.00
			This request reclassifies an Executive Assistant position to a Management Analyst position.									
4	9999	3168	HHS-MHDS - ADMINISTRATION	E910	-231,302	-215,369	-446,671	-230,566	-216,208	-446,774	-4.51	-4.51
			This request transfers a Deputy Administrator position, two Administrative Services Officer positions, a Management Analyst position, and a Personnel Technician position from Mental Health and Developmental Services (MHDS) Administration, budget account 3168, to Aging and Disability Services Division (ADSD) Administration, budget account 3151. This is part of the consolidation effort between the MHDS and ADSD Divisions.									
6	9999	3168	HHS-MHDS - ADMINISTRATION	E800	0	5,198	5,198	0	5,366	5,366	0.00	0.00
			This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
7	9999	3168	HHS-MHDS - ADMINISTRATION	E710	75,731	0	75,731	15,005	0	15,005	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information and Technology Systems recommended replacement schedule.									
9	9999	3168	HHS-MHDS - ADMINISTRATION	E228	0	70,686	70,686	0	70,686	70,686	0.00	0.00
			This request increases the University of Nevada School of Medicine residency full-time equivalent (FTE) count for post-graduate year residents from 2.0 FTE to 3.0 FTE.									

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11	9999	3168	HHS-MHDS - ADMINISTRATION	E806	0	13,641	13,641	0	13,641	13,641	0.00	0.00
			This request increases the salary for the Statewide Mental Health Medical Program Coordinator in order to remain competitive with private industry.									
13	9999	3168	HHS-MHDS - ADMINISTRATION	E225	94,772	0	94,772	123,537	0	123,537	2.00	2.00
			This request adds a new Management Analyst and a new Accountant Technician to assist with the fiscal operations of the new Division of Behavioral and Public Health.									
Total for Budget Account: 3168					1,801,538	5,835,610	7,637,148	1,748,167	5,844,191	7,592,358	34.00	34.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	B000	9,429,979	13,498,717	22,928,696	9,444,957	13,527,500	22,972,457	23.00	23.00
			This request continues funding for twenty-three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	M150	180,239	-24,405	155,834	174,951	-50,130	124,821	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-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E670	-28,969	-39,847	-68,816	-29,653	-40,789	-70,442	0.00	0.00
0	0	3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E671	-12,042	-12,930	-24,972	-26,274	-40,078	-66,352	0.00	0.00
0		3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E672	-2,715	-3,735	-6,450	-3,178	-4,372	-7,550	0.00	0.00
0	0	3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	M100	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			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.									
2	9999	3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E800	0	0	0	0	0	0	0.00	0.00
			This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
3	9999	3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E801	0	0	0	0	0	0	0.00	0.00
			This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
4	9999	3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E805	0	0	0	0	0	0	0.00	0.00
			This request reclassifies four Health Program Specialist positions to Clinical Program Planner positions.									
5	9999	3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E807	3,769	0	3,769	3,490	0	3,490	0.00	0.00
			This request reclassifies a Management Analyst position to a Business Process Analyst position and a Health Program Specialist position to a Business Process Analyst position.									
6	9999	3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E249	52,372	0	52,372	68,511	0	68,511	1.00	1.00
			This request funds a new Management Analyst position to address recommendations from the Legislative Council Bureau audit regarding fiscal monitors of subgrantees. This position will also be responsible for the oversight of the timeliness and completion of audits for the subgrantees and their subrecipients.									
7	9999	3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E250	0	0	0	0	0	0	1.00	1.00
			This request funds a new Quality Assurance Specialist position to ensure quality outcomes within the new fee for service model recommended by the Executive audit.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
8	9999	3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E710	32,418	0	32,418	5,807	0	5,807	0.00	0.00
<p>This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.</p>												
10	9999	3170	HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E802	0	0	0	0	0	0	0.00	0.00
<p>This request funds the cost allocation increase related to an adjustment to the Statewide Mental Health Medical Program Coordinator's salary.</p>												
Total for Budget Account: 3170					9,655,051	13,417,800	23,072,851	9,638,611	13,392,131	23,030,742	25.00	25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3255	HHS-MHDS - ALCOHOL TAX PROGRAM	B000	0	889,104	889,104	0	889,104	889,104	0.00	0.00
<p>This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3255	HHS-MHDS - ALCOHOL TAX PROGRAM	M150	0	110,896	110,896	0	210,896	210,896	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>												
Total for Budget Account: 3255					0	1,000,000	1,000,000	0	1,100,000	1,100,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3645	HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER	B000	9,670,895	248,302	9,919,197	9,797,713	248,302	10,046,015	92.59	92.59
<p>This request continues funding for 92.59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3645	HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER	M150	-862,293	14,450	-847,843	-857,069	14,450	-842,619	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
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-MHDS - FACILITY FOR THE MENTAL OFFENDER	E670	-311,379	0	-311,379	-315,609	0	-315,609	0.00	0.00
0	0	3645	HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER	E671	-76,087	0	-76,087	-195,831	0	-195,831	0.00	0.00
0		3645	HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER	E672	-37,050	0	-37,050	-42,250	0	-42,250	0.00	0.00
0	0	3645	HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER	M101	7,365	0	7,365	27,004	0	27,004	0.00	0.00
This request funds increased medication costs due to inflation. The inflation rate is 2.4% for fiscal year 2014 and 8.8% for fiscal year 2015.												
0	0	3645	HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER	M102	92,409	0	92,409	92,409	0	92,409	0.00	0.00
This request funds increased food costs due to inflation of 4%.												
2	9999	3645	HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER	E226	206,225	0	206,225	206,225	0	206,225	0.00	0.00
This request funds overtime, holiday, shift differential, and standby pay costs needed to meet client needs.												
3	9999	3645	HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER	E811	-1	0	-1	-1	0	-1	0.00	0.00
This request changes a classified Clinical Program Manager to an unclassified Agency Manager.												
4	9999	3645	HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER	E710	160,886	0	160,886	12,833	0	12,833	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: 3645					8,850,970	262,752	9,113,722	8,725,424	262,752	8,988,176	92.59	92.59
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3648	HHS-MHDS - RURAL CLINICS	B000	10,816,226	1,658,920	12,475,146	11,024,157	1,667,188	12,691,345	115.54	115.54

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request continues funding for 115.54 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3648	HHS-MHDS - RURAL CLINICS	M150	191,674	6,733	198,407	212,583	6,777	219,360	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts partial year costs for the continuation of programs.									
0	0	3648	HHS-MHDS - RURAL CLINICS	E670	-355,507	0	-355,507	-363,344	0	-363,344	0.00	0.00
0	0	3648	HHS-MHDS - RURAL CLINICS	E671	-125,583	0	-125,583	-330,340	0	-330,340	0.00	0.00
0		3648	HHS-MHDS - RURAL CLINICS	E672	-24,000	0	-24,000	-28,850	0	-28,850	0.00	0.00
0	0	3648	HHS-MHDS - RURAL CLINICS	M100	0	638	638	0	638	638	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	3648	HHS-MHDS - RURAL CLINICS	M101	6,699	0	6,699	24,560	0	24,560	0.00	0.00
			This request funds increased medication costs due to inflation. The inflation rate is 2.4% for fiscal year 2014 and 8.8% in fiscal year 2015.									
3	9999	3648	HHS-MHDS - RURAL CLINICS	E901	-280,666	0	-280,666	-280,755	0	-280,755	-3.51	-3.51
			This decision unit transfers a Business Process Analyst, an Information Technology Professional, and two Information Technology Technicians from Rural Clinics, budget account 3648, to Mental Health Information Systems, budget account 3164. This reorganization places responsibility and authority over information technology in a single budget account.									
4	9999	3648	HHS-MHDS - RURAL CLINICS	E904	-3,956	0	-3,956	-3,956	0	-3,956	0.00	0.00
			This request transfers a motor pool vehicle from Rural Clinics, budget account 3648, to Southern Nevada Adult Mental Health Services, budget account 3161.									
8	9999	3648	HHS-MHDS - RURAL CLINICS	E800	0	15,035	15,035	0	15,519	15,519	0.00	0.00
			This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
9	9999	3648	HHS-MHDS - RURAL CLINICS	E801	0	20,145	20,145	0	20,145	20,145	0.00	0.00

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			This request adjusts the Mental Health and Developmental Services (MHDS) cost allocation plan to recover Medicaid administrative costs in MHDS Administration, budget account 3168. This is part of the consolidation effort between the MHDS Division and the Aging and Disability Services Division.									
10	9999	3648	HHS-MHDS - RURAL CLINICS	M745	-7,013	0	-7,013	-9,911	0	-9,911	0.00	0.00
			This request reflects General Fund appropriation savings with pharmaceuticals that are generated from individuals who have been eligible for Medicaid but have never enrolled. This is due to the Affordable Care Act.									
11	9999	3648	HHS-MHDS - RURAL CLINICS	M740	-167,929	167,929	0	-228,477	228,477	0	0.00	0.00
			This request reflects an increase in Medicaid revenue due to the Affordable Care Act that is generated from individuals who have been eligible for Medicaid but have never enrolled. The General Fund appropriation savings are a result of an increase in the Federal Medical Assistance Percentages (FMAP) from 55.05% in fiscal year 2012 to 60.94% in fiscal year 2014 and 61.93% in fiscal year 2015.									
14	9999	3648	HHS-MHDS - RURAL CLINICS	E908	-57,367	0	-57,367	-57,404	0	-57,404	-1.00	-1.00
			This request transfers a Personnel Technician from Rural Clinics, budget account 3648, to Northern Nevada Adult Mental Health Services, budget account 3162.									
15	9999	3648	HHS-MHDS - RURAL CLINICS	E720	14,077	0	14,077	13,082	0	13,082	0.00	0.00
			This request purchases twenty concurrent user licenses for policy and procedure management software.									
16	9999	3648	HHS-MHDS - RURAL CLINICS	E710	379,008	0	379,008	96,298	0	96,298	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
17	9999	3648	HHS-MHDS - RURAL CLINICS	E805	1,910	0	1,910	1,917	0	1,917	0.00	0.00
			This decision unit reclassifies an Administrative Assistant to an Information Technology Technician and a Business Process Analyst to an Information Technology Technician commensurate with duties of the positions.									
18	9999	3648	HHS-MHDS - RURAL CLINICS	E225	78,993	0	78,993	104,754	0	104,754	2.00	2.00
			This request funds a new Management Analyst position and an Administrative Assistant position to assist with the pharmacy patient assistance programs which provide free medications to people who cannot afford to buy their medicine.									
19	9999	3648	HHS-MHDS - RURAL CLINICS	E811	38,160	0	38,160	38,105	0	38,105	0.00	0.00
			This decision unit changes a classified Clinical Program Manager to an unclassified Agency Manager.									

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20	9999	3648	HHS-MHDS - RURAL CLINICS	E802	0	1,567	1,567	0	1,567	1,567	0.00	0.00
<p>This request funds the cost allocation increase related to an adjustment to the Statewide Mental Health Medical Program Coordinator's salary.</p>												
21	9999	3648	HHS-MHDS - RURAL CLINICS	E226	45,853	0	45,853	60,883	0	60,883	1.00	1.00
<p>This request funds a new Management Analyst position to manage, monitor, and develop mental health contracts and leases for fourteen mental health clinics statewide.</p>												
22	9999	3648	HHS-MHDS - RURAL CLINICS	E230	289,058	0	289,058	302,054	0	302,054	1.00	1.00
<p>This request provides funding for a Service Coordinator and supportive living housing for individuals reentering the community from jails, prisons, and forensic hospitals.</p>												
Total for Budget Account: 3648					10,839,637	1,870,967	12,710,604	10,575,356	1,940,311	12,515,667	115.03	115.03
Total for Division: 408					135,419,285	36,113,875	171,533,160	134,283,554	36,583,114	170,866,668	1,191.45	1,191.45

Division: 409 DIVISION OF CHILD AND FAMILY SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	B000	2,349,806	1,586,716	3,936,522	2,349,806	1,588,375	3,938,181	2.00	2.00
<p>This request continues funding for administration and community Juvenile Justice programs via general fund and various federal grants.</p>												
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	M150	0	568,114	568,114	0	581,173	581,173	0.00	0.00
<p>This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs. Due to a \$169,879 reduction in the Juvenile Accountability Block Grant an Administrative Assistant III PCN 0002 and associated costs has been eliminated.</p>												
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	E670	-236	-5,665	-5,901	-239	-5,736	-5,975	0.00	0.00
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	E671	-62	-1,476	-1,538	-125	-2,998	-3,123	0.00	0.00
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	E672	-6	-144	-150	-8	-192	-200	0.00	0.00
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	M100	0	326	326	0	326	326	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, vehicle insurance, and personnel assessments.												
6	9999	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	E225	0	-34,175	-34,175	0	-45,609	-45,609	-1.00	-1.00
Eliminate PCN 2 due to reduction of the grant.												
Total for Budget Account: 1383					2,349,502	2,113,696	4,463,198	2,349,434	2,115,339	4,464,773	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	B000	14,250,000	14,078,060	28,328,060	14,250,000	14,078,060	28,328,060	0.00	0.00
Washoe County Department of Social Services (WCDSS) receives an annual capped block grant to support child welfare services. This funding is de-categorized general fund dollars that has been appropriated for the purpose of child welfare integration and allows the agency to redirect child welfare funding to services not restricted by traditional definitions and funding limitations, but driven by the needs of children and families. WCDSS has the ability to retain locally all of the savings generated if the services provided by the county cost less than the amount budgeted. This funding is contingent upon the counties meeting a minimum maintenance of effort. Specifically, the counties must maintain the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. In addition, within this current funding mechanism is a process to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. Lastly, the agency which provides child welfare services must submit annually an agency improvement plan and data demonstrating the progress they have made toward meeting the specific performance targets set forth in the plan. The agency improvement plan is an integral part of the quality Division's oversight role.												
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M150	0	0	0	0	0	0	0.00	0.00
This request moves expenditures related to adoption activities into Category 09 - Adoption Subsidies.												
1	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M201	1,276,557	1,334,483	2,611,040	1,797,476	1,879,038	3,676,514	0.00	0.00
Adoption Caseload Growth												
Total for Budget Account: 3141					15,526,557	15,412,543	30,939,100	16,047,476	15,957,098	32,004,574	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	B000	42,750,000	35,694,217	78,444,217	42,750,000	35,694,217	78,444,217	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
<p>Clark County Department of Family Services (CCDFS) receives an annual capped block grant to support child welfare services. This funding is de-categorized general fund dollars that has been appropriated for the purpose of child welfare integration and allows the agency to redirect child welfare funding to services not restricted by traditional definitions and funding limitations, but driven by the needs of children and families. CCDFS has the ability to retain locally all of the savings generated if the services provided by the county cost less than the amount budgeted. This funding is contingent upon the counties meeting a minimum maintenance of effort. Specifically, the counties must maintain the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. In addition, within this current funding mechanism is a process to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. Lastly, the agency which provides child welfare services must submit annually an agency improvement plan and data demonstrating the progress they have made toward meeting the specific performance targets set forth in the plan. The agency improvement plan is an integral part of the quality Division's oversight role.</p>												
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M150	0	0	0	0	0	0	0.00	0.00
<p>This request moves expenditures related to adoption activities into Category 09 - Adoption Subsidies.</p>												
1	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M201	2,331,356	2,528,111	4,859,467	3,901,923	4,231,227	8,133,150	0.00	0.00
<p>Adoption Caseload Growth</p>												
Total for Budget Account: 3142					45,081,356	38,222,328	83,303,684	46,651,923	39,925,444	86,577,367	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3143	HHS-DCFS - UNITY/SACWIS	B000	3,208,541	2,751,703	5,960,244	3,240,639	2,777,436	6,018,075	39.00	39.00
<p>This request continues funding for base positions and associated operating costs.</p>												
0	0	3143	HHS-DCFS - UNITY/SACWIS	M150	35,870	85,551	121,421	-26,964	-11,771	-38,735	0.00	0.00
<p>This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs.</p>												
0	0	3143	HHS-DCFS - UNITY/SACWIS	E670	-69,855	-60,764	-130,619	-70,865	-61,642	-132,507	0.00	0.00
0	0	3143	HHS-DCFS - UNITY/SACWIS	E671	-18,828	-16,376	-35,204	-47,989	-41,745	-89,734	0.00	0.00
0		3143	HHS-DCFS - UNITY/SACWIS	E672	-10,228	-8,897	-19,125	-11,605	-10,095	-21,700	0.00	0.00
0	0	3143	HHS-DCFS - UNITY/SACWIS	M100	-2,071	1,207	-864	-2,071	1,207	-864	0.00	0.00
<p>This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, vehicle insurance, and personnel assessments.</p>												

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1	9999	3143	HHS-DCFS - UNITY/SACWIS	E710	302,211	255,670	557,881	181,140	153,245	334,385	0.00	0.00
This request replaces computer hardware and associated software costs per the Department of Information Technology's recommended replacement schedule.												
2	9999	3143	HHS-DCFS - UNITY/SACWIS	E720	27,062	23,818	50,880	1,050	1,050	2,100	0.00	0.00
New data exchange and software license management software.												
3	9999	3143	HHS-DCFS - UNITY/SACWIS	E807	4,247	3,693	7,940	4,237	3,685	7,922	0.00	0.00
Reclassification of PCN 0025 IT Professional II Grade 37 to an IT Professional III Grade 39.												
4	9999	3143	HHS-DCFS - UNITY/SACWIS	E227	38,779	33,733	72,512	44,550	38,751	83,301	1.00	1.00
The Division requests authority for a new position, IT Professional III, Grade 39, to be located in Carson City.												
5	9999	3143	HHS-DCFS - UNITY/SACWIS	E228	32,042	27,872	59,914	38,154	33,189	71,343	1.00	1.00
The Division requests a new position: Employee Development Manager, grade 38.												
6	9999	3143	HHS-DCFS - UNITY/SACWIS	E225	1,326	1,122	2,448	2,652	2,244	4,896	0.00	0.00
The Division requests the approval of two motor pool vehicles which will be located in the South to provide services within the southern region and backup support to rural Nevada.												
7	9999	3143	HHS-DCFS - UNITY/SACWIS	E905	3,294	594	3,888	3,294	594	3,888	0.00	0.00
The Division requests to transfer motor pool vehicle EX58273 from Budget Account 3145 to Budget Account 3143.												
8	9999	3143	HHS-DCFS - UNITY/SACWIS	E505	-1,188	1,188	0	-1,188	1,188	0	0.00	0.00
Adjusts funding for transfer of motor pool vehicle from BA3145 to BA3143.												
10	9999	3143	HHS-DCFS - UNITY/SACWIS	E506	-22,952	22,952	0	-23,857	23,857	0	0.00	0.00
Adjusts funding for transfer of PCN9000 MAIV from BA3145 to BA3143.												
11	9999	3143	HHS-DCFS - UNITY/SACWIS	E900	-40,851	-35,534	-76,385	-40,879	-35,559	-76,438	-1.00	-1.00
Transfer Family Services Supervisor PCN 0008 from Budget Account 3143 to Budget Account 3145.												
12	9999	3143	HHS-DCFS - UNITY/SACWIS	E901	-21,711	-18,884	-40,595	-21,711	-18,884	-40,595	-1.00	-1.00

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Transfer Administrative Assistant I, PCN 0010, to Budget Account 3229. The PCN will change from Budget Account 3143 PCN 0010 to Budget Account 3145 PCN 0009.												
14	9999	3143	HHS-DCFS - UNITY/SACWIS	E502	-16,848	16,848	0	-17,428	17,428	0	0.00	0.00
Adjusts funding for transfer of PCN0119 Admin Assist II from BA3229 to BA3143.												
15	9999	3143	HHS-DCFS - UNITY/SACWIS	E903	-29,339	-25,521	-54,860	-29,359	-25,537	-54,896	-1.00	-1.00
Transfer Admin Assist III PCN 0004 from BA3143 to BA3229												
10000	9999	3143	HHS-DCFS - UNITY/SACWIS	E902	36,980	6,672	43,652	36,980	6,672	43,652	1.00	1.00
Transfer Administrative Assistant II PCN0119 from BA3229 to BA3143												
10001	9999	3143	HHS-DCFS - UNITY/SACWIS	E906	59,968	10,819	70,787	60,010	10,826	70,836	1.00	1.00
Transfer PCN9000 Management Analyst IV from BA3145 to BA3143.												
Total for Budget Account: 3143					3,516,449	3,077,466	6,593,915	3,318,790	2,866,139	6,184,929	40.00	40.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	B000	5,719,299	14,057,598	19,776,897	5,811,640	14,091,267	19,902,907	80.00	80.00
This request continues funding for base employees and associated operating costs.												
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M150	-211,760	-2,227,479	-2,439,239	-203,857	-2,238,803	-2,442,660	0.00	0.00
This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs.												
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E670	-213,389	-38,497	-251,886	-217,214	-39,187	-256,401	0.00	0.00
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E671	-49,756	-12,634	-62,390	-168,735	-12,634	-181,369	0.00	0.00
0		3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E672	-24,675	0	-24,675	-28,825	0	-28,825	0.00	0.00

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0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M100	-215	9,174	8,959	-215	9,174	8,959	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, Information Technology Services, vehicle insurance and personnel assessments.												
2	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E501	-111	111	0	-111	111	0	0.00	0.00
Adjusts funding for transfer of PCN0325 Management Analyst IV from BA3281 to BA3145.												
3	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E807	4,322	4,323	8,645	4,308	4,308	8,616	0.00	0.00
This request reclassifies a Management Analyst IV PCN0325, grade 39, to a Social Services Chief III, grade 41. Approval of this Decision Unit will coincide with the approval of the E901/E501.												
4	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E805	2,787	503	3,290	2,790	503	3,293	0.00	0.00
This request reclassifies PCN0014 a Clinical Program Planner I to a Social Services Chief II.												
5	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E905	-3,294	-594	-3,888	-3,294	-594	-3,888	0.00	0.00
Transfer leased motor pool vehicle from BA3145 to BA3143.												
7	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E504	-5,141	5,141	0	-6,856	6,856	0	0.00	0.00
Adjusts funding for transfer of PCN0034 Licensed Psychologist I and PCN0505 Clinical Program Planner I.												
8	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E900	40,851	35,534	76,385	40,879	35,559	76,438	1.00	1.00
Transfer Family Services Supervisor from BA3143 to BA3145.												
9	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E500	25,002	-25,002	0	26,032	-26,032	0	0.00	0.00
Adjusts funding for transfer of PCN0008 Family Services Supervisor from BA3143 to BA3145.												
10	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E906	-59,968	-10,819	-70,787	-60,010	-10,826	-70,836	-1.00	-1.00
Transfer PCN9000 Management Analyst IV from BA3145 to BA3143.												

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12	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E503	-1,734	1,734	0	-2,270	2,270	0	0.00	0.00
Adjusts funding for transfer of PCN0046 Administrative Assistant III from BA3646 to BA3145.												
13	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E908	-77,671	-14,013	-91,684	-77,722	-14,022	-91,744	-1.00	-1.00
Transfer PCN0701 Social Services Program Specialist III from BA3145 to BA3229.												
14	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E907	49,460	0	49,460	49,460	0	49,460	1.00	1.00
Transfer PCN0229 Personnel Technician III from BA3259 to BA3145.												
15	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E507	-9,863	9,863	0	-10,254	10,254	0	0.00	0.00
Adjusts funding for transfer of PCN0229 Personnel Technician III from BA3259 to BA3145.												
17	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E502	-9,543	9,543	0	-9,235	9,235	0	0.00	0.00
Adjusts funding for transfer of PCN0041 Admin Assist III and PCN0452 Accounting Assistant I from BA3281 to BA3145.												
10000	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E903	26,199	26,290	52,489	25,660	26,829	52,489	1.00	1.00
This request transfers one Admin Asst III (PCN 0046, Grade 27) from Southern Nevada Child and Adolescent Services, budget account 3646, to Child, Youth, and Family Admin, budget account 3145.												
10001	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E904	76,303	76,561	152,864	74,778	78,188	152,966	2.00	2.00
This is a request to transfer a Licensed Psychologist I position (PCN 0034, Grade 44) and a Clinical Program Planner I position (PCN 0505, Grade 38) from BA 3646 to BA 3145.												
10002	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E901	57,750	41,863	99,613	56,906	42,736	99,642	1.00	1.00
Transfer Management Analyst IV PCN0325 from BA3281 to BA3145.												
10003	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E902	51,772	37,530	89,302	51,026	38,319	89,345	1.51	1.51

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Transfer PCN0041 Administrative Assistant III and PCN0452 Accounting Assistant I BA3281 to BA3145.

Total for Budget Account: 3145					5,386,625	11,986,730	17,373,355	5,354,881	12,013,511	17,368,392	85.51	85.51
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
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0	0	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	B000	1,534,481	1,997,618	3,532,099	1,534,481	1,997,618	3,532,099	0.00	0.00
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This request continues funding to support the youth alternative placement camps.

0	0	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	M150	0	0	0	0	0	0	0.00	0.00
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This request adjusts base expenditures for the continuation of the program.

Total for Budget Account: 3147					1,534,481	1,997,618	3,532,099	1,534,481	1,997,618	3,532,099	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
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0	0	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	B000	1,466,381	0	1,466,381	1,467,522	0	1,467,522	0.49	0.49
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This request continues funding for the base position and associated operating and facility maintenance costs.

0	0	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	M150	-2,135	0	-2,135	1,542	0	1,542	0.00	0.00
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This request adjusts base expenditures including eliminating one-time expenditures, eliminating reoccurring expenditures no longer applicable after the closure of the facility, facility maintenance expenditures and debt service repayments.

such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	E670	-1,240	0	-1,240	-1,295	0	-1,295	0.00	0.00
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0	0	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	E671	-86	0	-86	-1,172	0	-1,172	0.00	0.00
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2	9999	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	E240	26,182	0	26,182	34,848	0	34,848	0.51	0.51
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			Increase Facility Supervisor II PCN #0016 from 0.49 FTE to 1.0 FTE.									
3	9999	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	M425	7,000	0	7,000	0	0	0	0.00	0.00
			Estimated cost to repair one set of double doors for safety and security purposes.									
Total for Budget Account: 3148					1,496,102	0	1,496,102	1,501,445	0	1,501,445	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	B000	8,543,692	271,653	8,815,345	8,734,911	271,653	9,006,564	99.00	99.00
			This request continues funding for base 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	-309,949	0	-309,949	-306,447	0	-306,447	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.									
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E670	-254,738	0	-254,738	-261,614	0	-261,614	0.00	0.00
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E671	-109,387	0	-109,387	-290,425	0	-290,425	0.00	0.00
0		3179	HHS-DCFS - CALIENTE YOUTH CENTER	E672	-21,300	0	-21,300	-24,800	0	-24,800	0.00	0.00
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M101	31,003	0	31,003	48,627	0	48,627	0.00	0.00
			This request provides for the inflationary adjustments for healthcare services, medications, and food for youth. Inflation rates are based on the Center of Medicare and Medicaid (CMS), Office of the Actuary for medical related inflation and Consumer Price Index Detailed Report-May 2012 for food related inflation.									
2	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M425	293,687	0	293,687	0	0	0	0.00	0.00

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			This request reflects deferred maintenance costs to: (1) paint seven (7) cottage units, multi-purpose building, gymnasium, and swimming pool building - windows, doors, and joints will also be recaulked to protect them against weather and moisture infiltration; (2) replace carpet/linoleum in building 0199 - mental health offices;(3) upgrade internal telephone system and rehab radio site and battery systems; (4) purchase of high temperature dishwasher and booster water heater to replace the existing dishwasher and booster water heater in the food service department; (5) purchase and installation of a supplemental domestic water heating system primarily for use in the kitchen.									
3	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E225	34,675	0	34,675	46,278	0	46,278	1.00	1.00
			This request adds one new Food Service Cook/Supervisor II to Caliente Youth Center, Budget Account 3179.									

Total for Budget Account: 3179 8,207,683 271,653 8,479,336 7,946,530 271,653 8,218,183 100.00 100.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	B000	0	2,923,761	2,923,761	0	2,923,761	2,923,761	0.00	0.00
			This request continues funding for sub-grants awarded to non-profit agencies statewide.									

Total for Budget Account: 3181 0 2,923,761 2,923,761 0 2,923,761 2,923,761 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	B000	5,399,410	10,815,431	16,214,841	5,625,651	10,812,875	16,438,526	116.06	116.06
			This request continues funding for base positions and associated operating costs.									
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M150	104,757	1,246,648	1,351,405	72,858	1,282,896	1,355,754	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	3229	HHS-DCFS - RURAL CHILD WELFARE	E670	-273,923	-49,420	-323,343	-280,727	-50,647	-331,374	0.00	0.00
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	E671	-120,488	-21,738	-142,226	-299,595	-54,052	-353,647	0.00	0.00
0		3229	HHS-DCFS - RURAL CHILD WELFARE	E672	-20,374	-3,676	-24,050	-23,869	-4,306	-28,175	0.00	0.00

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0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M100	0	9,383	9,383	0	9,383	9,383	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, vehicle insurance, and personnel assessments.												
1	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	M201	221,523	230,234	451,757	381,825	410,212	792,037	0.00	0.00
Approved Adoption Caseload increase.												
2	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	M202	558,430	145,978	704,408	709,068	140,947	850,015	0.00	0.00
Approved Foster Care Caseload increase that includes Family Foster Care, Specialized Foster Care and Court Jurisdiction.												
4	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E902	-36,980	-6,672	-43,652	-36,980	-6,672	-43,652	-1.00	-1.00
Transfer Administrative Assistant II PCN0119 from BA3229 to BA3143												
5	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E903	29,339	25,521	54,860	29,359	25,537	54,896	1.00	1.00
Transfer Administrative Assistant III PCN0004 from BA3143 to BA3229												
6	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E503	15,197	-15,197	0	15,711	-15,711	0	0.00	0.00
Adjusts funding for transfer of PCN0004 Administrative Assistant III from BA3143 to BA3229.												
7	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E901	21,711	18,884	40,595	21,711	18,884	40,595	1.00	1.00
Transfer PCN0010 Administrative Assistant I from BA3143 to BA3229. The PCN will change from Budget Account 3143 PCN 0010 to Budget Account 3229 PCN 0009.												
8	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E501	13,252	-13,252	0	13,624	-13,624	0	0.00	0.00
Adjusts funding for transfer of PCN0010 Administrative Assistant I from BA3143 to BA3229.												
9	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E814	95,918	17,305	113,223	95,997	17,319	113,316	0.00	0.00
Increase social worker staff from a step 1 to a step 4.												

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10	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E225	148,678	26,824	175,502	158,922	28,672	187,594	4.00	4.00
			Four new Family Support Workers III Grade 24 positions to be located in Pahrump PCN0002, Fernley PCN0003, Elko PCN0007 and Ely PCN0001.									
11	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E227	10,135	1,829	11,964	20,271	3,657	23,928	0.00	0.00
			6 new vehicles are needed for various Rural offices. Fernley needs a 12 passenger van for transporting large families as right now they are transporting large sibling groups in two cars which takes two social workers and ties up two vehicles. Carson has 35 employees and 11 vehicles need to add two compact cars and one four wheel drive. Fallon has the same needs for a 12 passenger van as Fernley and in addition they need another compact car.									
12	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E228	19,487	3,516	23,003	25,982	4,687	30,669	0.00	0.00
			Upgrade six motorpool cars from compact to specialty. Two cars in Elko EX54307 & EX57389 and two cars in Ely EX56299 & EX56255 need to be upgraded to 4WD. Two cars in Pahrump EX48138 & EX58272 need to be upgraded from compact to specialty because the roads that have to be driven on are damaging the under carriage out of the compact cars.									
13	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E722	2,965	535	3,500	0	0	0	0.00	0.00
			Two additional phone lines to the Fallon office. There is not an cost quote but this is the cost that is cost DCFS to add two phone lines to the Fernley office in FY12.									
14	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E226	118,807	4,087	122,894	137,952	1,718	139,670	2.00	2.00
			Two new Mental Health Counselor II positions PCN #000005 Ely and PCN #000006 Pahrump. NPD-19's submitted.									
15	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E721	8,813	1,590	10,403	0	0	0	0.00	0.00
			New video equipment for the Elko conference room.									
16	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E813	14,045	2,294	16,339	13,842	2,497	16,339	0.49	0.49
			Increase Administrative Assistant I PCN0097 from .51 FTE to 1.0 FTE in the Carson Office.									
17	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E815	13,053	2,355	15,408	13,053	2,355	15,408	0.49	0.49
			Increase Administrative Assistant I PCN0089 from .51 FTE to 1.0 FTE in the Elko Office.									

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50	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E802	1	0	1	1	0	1	0.00	0.00
Removes the cost allocation for Nevada Highway Patrol dispatch services that was paid to budget account 4713.												
10000	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E908	77,671	14,013	91,684	77,722	14,022	91,744	1.00	1.00
Transfer PCN0701 Social Services Program Specialist III from BA3145 to BA3229.												

Total for Budget Account: 3229 6,421,427 12,456,472 18,877,899 6,772,378 12,630,649 19,403,027 125.04 125.04

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	B000	0	257,293	257,293	0	257,293	257,293	0.00	0.00
This request continues funding for cost of care for children eligible for Social Security benefits.												
0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	M150	0	92,506	92,506	0	92,506	92,506	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures and adjusts for partial year costs.												

Total for Budget Account: 3242 0 349,799 349,799 0 349,799 349,799 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	B000	0	1,103,487	1,103,487	0	1,103,487	1,103,487	0.00	0.00
This request continues funding for ongoing program costs.												

Total for Budget Account: 3250 0 1,103,487 1,103,487 0 1,103,487 1,103,487 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	B000	0	65,811	65,811	0	65,811	65,811	0.00	0.00
This request continues funding operating costs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 3251					0	65,811	65,811	0	65,811	65,811	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	B000	9,533,265	378,726	9,911,991	9,730,911	378,726	10,109,637	116.00	116.00
<p>This request continues funding for base positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M150	-118,862	0	-118,862	-128,787	0	-128,787	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	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E670	-302,347	0	-302,347	-309,340	0	-309,340	0.00	0.00
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E671	-133,625	0	-133,625	-321,229	0	-321,229	0.00	0.00
0		3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E672	-24,075	0	-24,075	-28,750	0	-28,750	0.00	0.00
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M101	13,960	0	13,960	11,535	0	11,535	0.00	0.00
3	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M425	356,000	0	356,000	100,000	0	100,000	0.00	0.00
<p>This request reflects deferred maintenance costs to: (1)Replace Telephone Communication System; (2) Replace parking lot lights near the Administration building; (3) complete greenhouse project; (4) Install an awning over exterior kitchen entrance; (5) Install HVAC, duct work and exhaust fans in kitchen area; (6) Install isolation valves for water system to all buildings; (7) Repair and/or replace exterior hose bibs for all buildings; (8) Refurbish/repair exterior Canyon Well House; (9) Replace dead trees on campus; (10) Repair and/or modify drip irrigation system on campus; (11) Repair and/or replace concrete steps and walkway on campus. [See attachment]</p>												
5	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E907	-49,460	0	-49,460	-49,460	0	-49,460	-1.00	-1.00
<p>Transfer PCN #0229 Personnel Technician III from BA3259 to BA3145.</p>												
Total for Budget Account: 3259					9,274,856	378,726	9,653,582	9,004,880	378,726	9,383,606	115.00	115.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include HHS-DCFS - YOUTH PAROLE SERVICES for various units (B000, M150, E670, E671, E672, E802, E803) with associated funding and FTE values.

Total for Budget Account: 3263

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row includes HHS-DCFS - WRAPAROUND IN NEVADA for unit B000.

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0	0	3278	HHS-DCFS - WRAPAROUND IN NEVADA	M150	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 3278					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	B000	3,492,160	4,615,979	8,108,139	3,541,316	4,742,654	8,283,970	95.06	95.06
			This request continues funding for base positions and associated operating costs.									
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M150	-72,846	6,405	-66,441	-65,189	3,736	-61,453	0.00	0.00
			This request is for adjustments to base.									
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E670	-150,435	-109,050	-259,485	-151,927	-114,096	-266,023	0.00	0.00
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E671	-61,859	-44,841	-106,700	-155,893	-117,075	-272,968	0.00	0.00
0		3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E672	-14,725	-10,675	-25,400	-17,047	-12,803	-29,850	0.00	0.00
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M100	0	10,268	10,268	0	10,268	10,268	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	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M101	4,190	2,928	7,118	2,202	1,581	3,783	0.00	0.00
			This request reflects inflationary costs for both prescription drugs and food.									

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1	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E350	0	88,111	88,111	0	85,955	85,955	0.00	0.00
<p>The funding source for this decision unit is tobacco settlement funding. The funding would be used to provide for parent management training.</p>												
2	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E351	0	38,000	38,000	0	38,000	38,000	0.00	0.00
<p>The funding source for this decision unit is tobacco settlement funding. The funding would be used to implement recommendations from the Washoe County Mental Health Consortia.</p>												
3	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E225	26,447	19,173	45,620	34,729	26,082	60,811	1.00	1.00
<p>Creates a Program Officer III, pay grade 35. Step 1. No PCN assigned yet.</p>												
4	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M425	207,518	0	207,518	128,907	0	128,907	0.00	0.00
<p>Maintenance of NNCAS Campus</p>												
5	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E805	1,033	748	1,781	1,018	764	1,782	0.00	0.00
<p>Reclassify a Maintenance Repair Specialist I, pay grade 30, PCN 19 to a Facility Supervisor I, pay grade 31.</p>												
6	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E807	13,741	9,963	23,704	13,558	10,182	23,740	0.49	0.49
<p>Re classify a .51 FTE Administrative Assistant 2, PCN 42, pay grade 25 to a 1.00 FTE Administrative Assistant 2, PCN 42, pay grade 25</p>												
7	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M501	0	-2,150	-2,150	0	-3,737	-3,737	0.51	0.51

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Convert a long term contacted Avysion temp employee to a .51 FTE State employee. The CMHS Grant to Children's Mental Health Budget 3281 has supported a 0.51 Psychiatric Nurse II for a number of years through a contract with Avysion. This decision unit proposes to change the position from contract to a State 0.51 FTE position. The unused contract funding will cover the personnel costs. No additional funding is required.												
8	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E901	-57,750	-41,863	-99,613	-56,906	-42,736	-99,642	-1.00	-1.00
Transfer Management Analyst IV PCN0325 from BA3281 to BA3145.												
9	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E902	-51,772	-37,530	-89,302	-51,026	-38,319	-89,345	-1.51	-1.51
Transfer PCN0041 Administrative Assistant III and PCN0452 Accounting Assistant I BA3281 to BA3145.												
Total for Budget Account: 3281					3,335,702	4,545,466	7,881,168	3,223,742	4,590,456	7,814,198	94.55	94.55

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	B000	10,265,970	14,123,733	24,389,703	10,318,314	14,585,005	24,903,319	289.71	289.71
This request continues funding for base positions and associated operating costs.												
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M150	222,099	-115,279	106,820	265,563	-82,434	183,129	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	E670	-388,385	-389,710	-778,095	-390,009	-407,793	-797,802	0.00	0.00
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E671	-151,785	-152,302	-304,087	-386,325	-403,942	-790,267	0.00	0.00
0		3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E672	-27,178	-27,272	-54,450	-32,057	-33,518	-65,575	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M100	0	33,440	33,440	0	33,440	33,440	0.00	0.00
<p>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.</p>												
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M101	17,400	16,734	34,134	27,059	26,867	53,926	0.00	0.00
<p>This is a request to adjust for inflation related to lab, pharmacy, and food costs.</p>												
2	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M501	133,542	170,196	303,738	172,738	230,724	403,462	4.00	4.00
<p>Due to federal regulations, this request is to add four psychiatric nurse 2 positions (Grade 39) to budget account 3646.</p>												
3	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M502	0	96,744	96,744	0	129,022	129,022	2.00	2.00
<p>This is a request to covert two contracted positions under the Child Care Development Fund to two state Mental Health Counselor II positions (Grade 37) within budget account 3646.</p>												
4	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E805	6,936	6,960	13,896	6,820	7,131	13,951	0.00	0.00
<p>This request reclassifies four positions: an Administrative Assistant I (PCN 0042, Grade 23) to an Administrative Assistant II (Grade 25), a Maintenance Repair Worker III (PCN 993, Grade 27) to a Maintenance Repair Specialist I (Grade 30), a Custodial Supervisor I (PCN 993, Grade 26) to a Facility Supervisor I (Grade 31), and a Psychiatric Caseworker 1 (PCN 289, Grade 31) to a Psychiatric Caseworker 2 (Grade 33).</p>												
5	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E226	22,483	22,561	45,044	29,368	30,706	60,074	1.00	1.00
<p>This is a request to add a new Management Analyst II position (Grade 35) for the southern region mental health services billing unit.</p>												
6	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E903	-26,199	-26,290	-52,489	-25,660	-26,829	-52,489	-1.00	-1.00
<p>This request transfers one Admin Asst III (PCN 0046, Grade 27) from Southern Nevada Child and Adolescent Services, budget account 3646, to Child, Youth, and Family Admin, budget account 3145.</p>												

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7	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E904	-76,303	-76,561	-152,864	-74,778	-78,188	-152,966	-2.00	-2.00
<p>This is a request to transfer a Licensed Psychologist I position (PCN 0034, Grade 44) and a Clinical Program Planner I position (PCN 0505, Grade 38) from BA 3646 to BA 3145.</p>												
8	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E225	32,765	39,799	72,564	32,119	40,445	72,564	0.00	0.00
<p>This is a request to lease a medication management system for the Desert Willow Treatment Center (DWTC).</p>												
9	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E350	0	115,055	115,055	0	112,899	112,899	0.00	0.00
<p>The funding source for this decision unit is tobacco settlement funding. The funding would be used to provide for parent management training.</p>												
10	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E351	0	258,075	258,075	0	254,841	254,841	0.00	0.00
<p>The funding source for this decision unit is tobacco settlement funding. The funding would be used to provide for a mobile crisis unit for Clark County.</p>												
11	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M425	89,863	0	89,863	124,813	0	124,813	0.00	0.00
<p>This M425 request includes the following projects: Building 15 - replace HVAC units (SPWB 3494) and Desert Willow Treatment Center - Small Generator Removal (SPWB 3496).</p>												

Total for Budget Account: 3646					10,121,208	14,095,883	24,217,091	10,067,965	14,418,376	24,486,341	293.71	293.71
Total for Division: 409					114,945,905	111,990,027	226,935,932	116,418,847	114,643,743	231,062,590	898.83	898.83
Total for Department: 40					1,028,369,720	2,412,960,051	3,441,329,771	1,059,769,749	2,463,436,471	3,523,206,220	5,214.23	5,333.23

Department: 43 ADJUTANT GENERAL
Division: 431 ADJUTANT GENERAL & NATL GUARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3650	MILITARY	B000	2,293,241	14,170,524	16,463,765	2,314,018	14,356,994	16,671,012	134.51	134.51

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			This request continues funding for 134.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3650	MILITARY	M150	81,709	-616,069	-534,360	83,241	-601,760	-518,519	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	3650	MILITARY	E670	-41,435	-296,808	-338,243	-42,178	-303,542	-345,720	0.00	0.00
0	0	3650	MILITARY	E671	-12,498	-89,529	-102,027	-36,329	-261,449	-297,778	0.00	0.00
0		3650	MILITARY	E672	-4,189	-30,011	-34,200	-5,090	-36,635	-41,725	0.00	0.00
3	9999	3650	MILITARY	E805	13,320	0	13,320	13,291	0	13,291	0.00	0.00
			The Administrative Services Officer II position is currently in process of review.									
4	9999	3650	MILITARY	E807	3,890	0	3,890	3,922	0	3,922	0.00	0.00
			The Personnel Technician II currently has a reclassification request in process.									
5	9999	3650	MILITARY	E226	80,914	0	80,914	59,985	0	59,985	1.00	1.00
			This decision adds staffing to the State Administration Office to accommodate increased workload due to the expansion of facilities and personnel accumulated over the last decade.									
7	9999	3650	MILITARY	E730	0	66,691	66,691	90,215	117,638	207,853	0.00	0.00
			The agency request is incorporating Clark County Armory and Combined Support Maintenance Shop small projects, an overhead door replacement in the Henderson armory and a window infill at the shop building at the Plumb Lane armory. These are smaller projects that do not need to be processed through the CIP.									
8	9999	3650	MILITARY	E225	14,216	0	14,216	9,181	0	9,181	0.00	0.00
			This decision unit provides uniforms, personal computers and e-mail accounts to the maintenance and custodial staff.									
9	9999	3650	MILITARY	E350	0	19,276	19,276	0	7,853	7,853	0.00	0.00
			The National Guard Bureau has expanded the uniform items authorized for the firefighters. This decision unit requests those new units, all of which are 100% federally reimbursable.									
Total for Budget Account: 3650					2,429,168	13,224,074	15,653,242	2,490,256	13,279,099	15,769,355	135.51	135.51

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0	0	3651	MILITARY CARLIN ARMORY	B000	261,520	65,175	326,695	268,176	66,839	335,015	5.00	5.00
			General Fund appropriations were transferred to the Office of the Military July 1, 2012; therefore, only personnel expenditures populated in Base. The M-150 unit captures anticipated expenditures for the biennium.									
0	0	3651	MILITARY CARLIN ARMORY	M150	642,670	161,343	804,013	634,642	159,561	794,203	0.00	0.00
			General Fund appropriations were transferred to the Office of the Military July 1, 2012; therefore, only personnel expenditures populated in Base. The M-150 unit captures anticipated expenditures for the biennium.									
0	0	3651	MILITARY CARLIN ARMORY	E670	-9,966	-2,492	-12,458	-10,224	-2,556	-12,780	0.00	0.00
0	0	3651	MILITARY CARLIN ARMORY	E671	-2,850	-712	-3,562	-9,137	-2,284	-11,421	0.00	0.00
0		3651	MILITARY CARLIN ARMORY	E672	-720	-180	-900	-960	-240	-1,200	0.00	0.00
Total for Budget Account: 3651					890,654	223,134	1,113,788	882,497	221,320	1,103,817	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3652	MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT	B000	0	373	373	0	373	373	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.									
2	9999	3652	MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT	E730	0	845	845	0	845	845	0.00	0.00
			Facility rentals are captured within this Budget Account to be used for facility maintenance.									
Total for Budget Account: 3652					0	1,218	1,218	0	1,218	1,218	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3653	MILITARY NATIONAL GUARD BENEFITS	B000	50,594	0	50,594	50,594	0	50,594	0.00	0.00
			This request continues funding for tuition assistance for Army National Guard soldiers and Air National Guard airmen.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3653	MILITARY NATIONAL GUARD BENEFITS	M150	8,582	0	8,582	8,582	0	8,582	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: 3653					59,176	0	59,176	59,176	0	59,176	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3654	MILITARY PATRIOT RELIEF FUND	B000	0	108,675	108,675	30,370	78,305	108,675	0.00	0.00
This request continues funding for the Patriot Relief Fund at the current level.												
0	0	3654	MILITARY PATRIOT RELIEF FUND	M150	0	0	0	-30,370	0	-30,370	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: 3654					0	108,675	108,675	0	78,305	78,305	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3655	MILITARY EMERG OPERATIONS CENTER	B000	0	344,493	344,493	0	345,938	345,938	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. NRS 412.109 supports this budget collecting rent to support the maintenance and operations of the facility.												
0	0	3655	MILITARY EMERG OPERATIONS CENTER	M150	0	5,434	5,434	0	5,684	5,684	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	3655	MILITARY EMERG OPERATIONS CENTER	E670	0	-3,771	-3,771	0	-3,817	-3,817	0.00	0.00
0	0	3655	MILITARY EMERG OPERATIONS CENTER	E671	0	-109	-109	0	-1,472	-1,472	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0		3655	MILITARY EMERG OPERATIONS CENTER	E672	0	-1,350	-1,350	0	-1,600	-1,600	0.00	0.00
3	9999	3655	MILITARY EMERG OPERATIONS CENTER	E730	0	45,000	45,000	0	0	0	0.00	0.00
This decision unit is to rebuild the UPS units in the Emergency Operations Center.												
4	9999	3655	MILITARY EMERG OPERATIONS CENTER	E230	0	249	249	0	173	173	0.00	0.00
This decision unit adds uniforms to designate maintenance and custodial staff as Office of the Military employees.												
Total for Budget Account: 3655					0	389,946	389,946	0	344,906	344,906	2.00	2.00
Total for Division: 431					3,378,998	13,947,047	17,326,045	3,431,929	13,924,848	17,356,777	142.51	142.51
Total for Department: 43					3,378,998	13,947,047	17,326,045	3,431,929	13,924,848	17,356,777	142.51	142.51

Department: 44 DEPARTMENT OF CORRECTIONS
Division: 440 DEPARTMENT OF CORRECTIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3706	NDOC - PRISON MEDICAL CARE	B000	42,846,080	2,039,202	44,885,282	42,966,993	2,039,202	45,006,195	283.62	283.62
This request continues funding for 283.62 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	-1,033,057	66,387	-966,670	-1,019,315	66,387	-952,928	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	3706	NDOC - PRISON MEDICAL CARE	E670	-1,126,434	0	-1,126,434	-1,129,225	0	-1,129,225	0.00	0.00
0	0	3706	NDOC - PRISON MEDICAL CARE	E671	-81,800	0	-81,800	-194,873	0	-194,873	0.00	0.00
0		3706	NDOC - PRISON MEDICAL CARE	E672	-61,375	0	-61,375	-74,350	0	-74,350	0.00	0.00
0	0	3706	NDOC - PRISON MEDICAL CARE	M101	2,058,959	0	2,058,959	3,201,432	0	3,201,432	0.00	0.00
This request reflects inflationary increases in medical costs.												

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1	8	3706	NDOC - PRISON MEDICAL CARE	E710	264,491	0	264,491	0	0	0	0.00	0.00
<p>This request provides funding for equipment statewide which is obsolete or beyond its useful service life.</p>												
2	9	3706	NDOC - PRISON MEDICAL CARE	E225	42,600	0	42,600	42,600	0	42,600	0.00	0.00
<p>The Nevada Department of Corrections' BDR 13A4401126 was submitted to require that the circumstances of all inmate deaths be investigated by autopsy if the next of kin consents to the autopsy or does not object within a certain period. This would impact all deaths that occur by natural causes.</p>												
3	9999	3706	NDOC - PRISON MEDICAL CARE	M200	238,075	36,844	274,919	289,919	44,868	334,787	0.00	0.00
<p>This request represents the inmate population adjustment in accordance with JFA Associates, ten-year prison forecast for Nevada and NDOC Biennium Plan #2012-31.</p>												
Total for Budget Account: 3706					43,147,539	2,142,433	45,289,972	44,083,181	2,150,457	46,233,638	283.62	283.62

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3708	NDOC - OFFENDERS' STORE FUND	B000	0	14,219,152	14,219,152	0	14,295,140	14,295,140	56.06	56.06
<p>This request continues funding for 56.06 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3708	NDOC - OFFENDERS' STORE FUND	M150	0	318,609	318,609	0	385,360	385,360	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	3708	NDOC - OFFENDERS' STORE FUND	E670	0	-122,753	-122,753	0	-125,675	-125,675	0.00	0.00
0	0	3708	NDOC - OFFENDERS' STORE FUND	E671	0	-51,222	-51,222	0	-123,286	-123,286	0.00	0.00
0	0	3708	NDOC - OFFENDERS' STORE FUND	E672	0	-17,925	-17,925	0	-20,575	-20,575	0.00	0.00
0	0	3708	NDOC - OFFENDERS' STORE FUND	M100	0	-239	-239	0	-239	-239	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			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.									
1	2	3708	NDOC - OFFENDERS' STORE FUND	E231	0	56,179	56,179	0	64,547	64,547	1.00	1.00
			This request funds one new Information Technology Professional II.									
2	2	3708	NDOC - OFFENDERS' STORE FUND	E234	0	24,640	24,640	0	0	0	0.00	0.00
			This requests funds upgrades to Microsoft Window 7 and Office 10.									
5	2	3708	NDOC - OFFENDERS' STORE FUND	E710	0	170,286	170,286	0	70,279	70,279	0.00	0.00
			This request funds replacement computer hardware per the state's recommended replacement schedule. This request also provides funding for replacement refrigerator and freezer equipment. Additionally, the department is asking to replace three utility carts.									
6	12	3708	NDOC - OFFENDERS' STORE FUND	E225	0	8,096	8,096	0	8,096	8,096	0.00	0.00
			This request funds an adjustment to in-state travel authority to the estimated amount needed to appropriately manage operations.									
7	12	3708	NDOC - OFFENDERS' STORE FUND	E275	0	7,020	7,020	0	7,020	7,020	0.00	0.00
			This request funds an adjustment to training authority to the estimated amount needed to appropriately educate staff.									
8	12	3708	NDOC - OFFENDERS' STORE FUND	E720	0	3,665	3,665	0	0	0	0.00	0.00
			This request funds the purchase of a new refrigerator.									
9	12	3708	NDOC - OFFENDERS' STORE FUND	E900	99,180	0	99,180	99,209	0	99,209	1.00	1.00
			This request transfers one IT Professional III from the Correctional Administration budget, BA 3710, to the Offenders Store budget, BA 3708.									
10	12	3708	NDOC - OFFENDERS' STORE FUND	E901	0	-102,395	-102,395	0	-102,399	-102,399	-1.00	-1.00
			This request transfers out one IT Professional IV from the Offenders Store, budget account 3708 to the Correctional Administration budget, budget account 3710.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
11	12	3708	NDOC - OFFENDERS' STORE FUND	E500	-99,180	99,180	0	-99,209	99,209	0	0.00	0.00
<p>This request adjusts the revenue source to fund IT Professional III transferred from the Correctional Administration, budget account 3710.</p>												
12	9999	3708	NDOC - OFFENDERS' STORE FUND	M200	0	113,537	113,537	0	138,262	138,262	0.00	0.00
<p>This request represents the inmate population adjustment in accordance with JFA Associates, ten-year prison forecast for Nevada and the Department of Corrections Biennium Plan #2012-31.</p>												
13	12	3708	NDOC - OFFENDERS' STORE FUND	E600	0	-97,999	-97,999	0	-97,999	-97,999	-2.02	-2.02
<p>Eliminate one part-time Retail Storekeeper I, one Retail Storekeeper II, and one Accounting Assistant III positions that have been vacant for over two years.</p>												
Total for Budget Account: 3708					0	14,627,831	14,627,831	0	14,597,740	14,597,740	55.04	55.04

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3710	NDOC - DIRECTOR'S OFFICE	B000	18,859,226	3,157,276	22,016,502	19,172,816	3,157,276	22,330,092	180.00	180.00
<p>This request continues funding for 181 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3710	NDOC - DIRECTOR'S OFFICE	M150	-2,305,521	-24,564	-2,330,085	-2,220,149	-24,564	-2,244,713	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	3710	NDOC - DIRECTOR'S OFFICE	E670	-543,199	0	-543,199	-554,297	0	-554,297	0.00	0.00
0	0	3710	NDOC - DIRECTOR'S OFFICE	E671	-203,950	0	-203,950	-500,818	0	-500,818	0.00	0.00
0		3710	NDOC - DIRECTOR'S OFFICE	E672	-70,025	0	-70,025	-80,975	0	-80,975	0.00	0.00
0	0	3710	NDOC - DIRECTOR'S OFFICE	M100	-956	0	-956	-956	0	-956	0.00	0.00
<p>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.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	2	3710	NDOC - DIRECTOR'S OFFICE	E236	1,902,000	0	1,902,000	0	0	0	0.00	0.00
This request funds the Nevada Offender Tracking Information System (NOTIS) upgrade and end user training.												
2	2	3710	NDOC - DIRECTOR'S OFFICE	E234	218,749	0	218,749	0	0	0	0.00	0.00
This request funds upgrades to Microsoft Windows 7 and Microsoft Office 10.												
3	2	3710	NDOC - DIRECTOR'S OFFICE	E710	1,972,903	0	1,972,903	640,788	0	640,788	0.00	0.00
This decision unit requests the replacement of various equipment items that have reached the end of their useful lives.												
4	2	3710	NDOC - DIRECTOR'S OFFICE	E231	107,344	0	107,344	120,142	0	120,142	2.00	2.00
NDOC MIS is requesting three Information Technology Technician 6 positions. One each for Lovelock Correctional Center (LCC), Ely State Prison (ESP), and Casa Grande Transitional Housing (CGTH).												
5	2	3710	NDOC - DIRECTOR'S OFFICE	E237	23,064	0	23,064	0	0	0	0.00	0.00
This request is to implement the Microsoft Server 2008 upgrade.												
6	2	3710	NDOC - DIRECTOR'S OFFICE	E233	456,890	0	456,890	82,390	0	82,390	0.00	0.00
This request is for additional Oracle Database software licenses and support necessary for uninterrupted workflow and preservation of data in instances of systemic catastrophic failure.												
7	2	3710	NDOC - DIRECTOR'S OFFICE	E230	246,172	0	246,172	246,172	0	246,172	0.00	0.00
This decision unit requests the consolidation of the management, maintenance and support of the telephone system with Enterprise Information Technology Services (EITS).												
9	4	3710	NDOC - DIRECTOR'S OFFICE	E225	37,583	0	37,583	40,660	0	40,660	1.00	1.00
This decision unit requests an Administrative Aid, Administrative Assistant 1, and a Correctional Casework Specialist 2 to allow the Offender Management Division (OMD) of the NDOC to fulfill areas of their mission in danger of falling further behind with divisional requirements due to inadequate staff.												
12	12	3710	NDOC - DIRECTOR'S OFFICE	E900	-99,180	0	-99,180	-99,209	0	-99,209	-1.00	-1.00
Transfer one IT Professional III from the Correctional Administration budget, BA 3710, to the Offenders Store budget, BA 3708.												
14	12	3710	NDOC - DIRECTOR'S OFFICE	E901	0	102,395	102,395	0	102,399	102,399	1.00	1.00

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			This request transfers one IT Professional IV from the Offenders Store, budget account 3708, to the Director's Office, budget account 3710.									
15	12	3710	NDOC - DIRECTOR'S OFFICE	E500	102,395	-102,395	0	102,399	-102,399	0	0.00	0.00
			Adjust revenue source to fund IT Professional 4 transferred from budget account 3708, Offenders' Store Fund.									
18	9999	3710	NDOC - DIRECTOR'S OFFICE	M200	3,984	0	3,984	4,941	0	4,941	0.00	0.00
			This request is for 20% mattress replacement for facilities and medical units.									
19	9999	3710	NDOC - DIRECTOR'S OFFICE	M504	95,103	0	95,103	84,942	0	84,942	1.00	1.00
			This request is to provide funding to meet the federal guidelines for the Prison Rape Elimination Act program including two Criminal Investigator III positions, one each at Lovelock Correctional Center and Three Lakes Valley Conservation Camp.									
20	9999	3710	NDOC - DIRECTOR'S OFFICE	E238	65,959	0	65,959	77,283	0	77,283	1.00	1.00
			This requests adds an IT Professional 4 to fill the Information Security Officer (ISO) role.									
21	9999	3710	NDOC - DIRECTOR'S OFFICE	E239	110,140	0	110,140	104,481	0	104,481	0.00	0.00
			This request is for an additional server and license to run MS SQLServer databases to address security issues with the current configuration.									
Total for Budget Account: 3710					20,978,681	3,132,712	24,111,393	17,220,610	3,132,712	20,353,322	185.00	185.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	B000	7,904,064	930,258	8,834,322	8,061,890	822,722	8,884,612	96.51	94.51
			The base budget continues funding for 95.51 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	-1,037,307	-389,416	-1,426,723	-1,047,658	-418,322	-1,465,980	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	3711	NDOC - CORRECTIONAL PROGRAMS	E670	-302,563	0	-302,563	-304,365	0	-304,365	0.00	0.00

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0	0	3711	NDOC - CORRECTIONAL PROGRAMS	E671	-109,762	0	-109,762	-267,204	0	-267,204	0.00	0.00
0		3711	NDOC - CORRECTIONAL PROGRAMS	E672	-21,900	0	-21,900	-25,275	0	-25,275	0.00	0.00

Total for Budget Account: 3711

6,432,532 540,842 6,973,374 6,417,388 404,400 6,821,788 96.51 94.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	B000	281,939	0	281,939	281,975	0	281,975	1.00	1.00
			This request continues funding for one position and associated operating costs necessary to maintain this closed facility until such time it is reopened.									

0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M150	36	0	36	377	0	377	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	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E670	-3,654	0	-3,654	-3,629	0	-3,629	0.00	0.00
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0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E671	0	0	0	0	0	0	0.00	0.00
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0		3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E672	-75	0	-75	-175	0	-175	0.00	0.00
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8	9999	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E732	0	0	0	14,259	0	14,259	0.00	0.00
			This decision unit request funding for cost associated at the facility level for the Boot Camp and Training programs. This includes funding for the replacement of the water softeners, boiler room re-piping and replacement of the air conditioners and swamp coolers.									

Total for Budget Account: 3715

278,246 0 278,246 292,807 0 292,807 1.00 1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	B000	10,542,427	11,557	10,553,984	10,705,784	11,557	10,717,341	114.00	114.00

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			This request continues funding for 114 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	-73,835	0	-73,835	-67,675	0	-67,675	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	E670	-338,205	0	-338,205	-343,215	0	-343,215	0.00	0.00
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E671	-87,371	0	-87,371	-241,163	0	-241,163	0.00	0.00
0		3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E672	-48,350	0	-48,350	-54,675	0	-54,675	0.00	0.00
1	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M425	81,153	0	81,153	0	0	0	0.00	0.00
			Request funding to replace flooring in the Culinary and repair the boilers and clean tubes in Unit 4.									
3	8	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E710	92,046	0	92,046	0	0	0	0.00	0.00
			This decision unit requests the replacement of Culinary Equipment, Laundry Equipment.									
4	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M200	-17,613	-360	-17,973	-18,649	-381	-19,030	0.00	0.00
			This decision unit reflects the changes in population as determined by the department.									
Total for Budget Account: 3716					10,150,252	11,197	10,161,449	9,980,407	11,176	9,991,583	114.00	114.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	B000	27,737,283	155,086	27,892,369	28,230,067	155,086	28,385,153	281.00	281.00
			This request continues funding for 281 positions and associated operating costs.									
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M150	-1,186,349	0	-1,186,349	-1,120,639	0	-1,120,639	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for NDOC - NORTHERN NEVADA CORRECTIONAL CENTER with various units (E670, E671, E672, E710, M501, M200) and descriptive text for each.

Total for Budget Account: 3717 25,486,622 154,893 25,641,515 25,512,276 154,748 25,667,024 281.00 281.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for NDOC - NEVADA STATE PRISON with units B000 and M150 and descriptive text.

Total for Budget Account: 3718 203,988 17,714 221,702 203,988 17,714 221,702 0.00 0.00

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0	0	3719	NDOC - PRISON INDUSTRY	B000	0	4,580,627	4,580,627	0	4,615,742	4,615,742	22.00	22.00
This request continues funding for twenty 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	17,562	17,562	0	18,912	18,912	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	E670	0	-61,226	-61,226	0	-62,437	-62,437	0.00	0.00
0	0	3719	NDOC - PRISON INDUSTRY	E671	0	-27,491	-27,491	0	-60,712	-60,712	0.00	0.00
0		3719	NDOC - PRISON INDUSTRY	E672	0	-5,050	-5,050	0	-5,750	-5,750	0.00	0.00
0	0	3719	NDOC - PRISON INDUSTRY	M100	0	260	260	0	260	260	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.												
2	9999	3719	NDOC - PRISON INDUSTRY	E710	0	3,792	3,792	0	3,792	3,792	0.00	0.00
This request replaces computer hardware and associated software per the recommended replacement schedule.												
3	9999	3719	NDOC - PRISON INDUSTRY	E225	0	656	656	0	656	656	0.00	0.00
Increase to per diem amount for Assistant Director's out-of-state travel.												
4	9999	3719	NDOC - PRISON INDUSTRY	E601	0	-147,762	-147,762	0	-147,791	-147,791	-3.00	-3.00
This request is to eliminate vacant positions.												
Total for Budget Account: 3719					0	4,361,368	4,361,368	0	4,362,672	4,362,672	19.00	19.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3722	NDOC - STEWART CONSERVATION CAMP	B000	1,655,220	108,337	1,763,557	1,677,606	108,337	1,785,943	15.00	15.00
This request continues funding for 15 positions and associated operating costs.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M150	-21,593	0	-21,593	-20,743	0	-20,743	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	3722	NDOC - STEWART CONSERVATION CAMP	E670	-44,072	0	-44,072	-44,762	0	-44,762	0.00	0.00
0	0	3722	NDOC - STEWART CONSERVATION CAMP	E671	-17,762	0	-17,762	-38,863	0	-38,863	0.00	0.00
0		3722	NDOC - STEWART CONSERVATION CAMP	E672	-5,800	0	-5,800	-6,650	0	-6,650	0.00	0.00
1	8	3722	NDOC - STEWART CONSERVATION CAMP	E710	6,353	0	6,353	0	0	0	0.00	0.00
This request funds the replacement of worn or unusable equipment that cannot be repaired.												
2	9999	3722	NDOC - STEWART CONSERVATION CAMP	M200	-18,456	-8,503	-26,959	-17,772	-8,188	-25,960	0.00	0.00
This request adjusts funding based on expected changes in the inmate population.												
Total for Budget Account: 3722					1,553,890	99,834	1,653,724	1,548,816	100,149	1,648,965	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	B000	1,650,440	11,597	1,662,037	1,685,087	11,597	1,696,684	16.00	16.00
Requests continued 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	-22,043	0	-22,043	-21,076	0	-21,076	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	E670	-46,773	0	-46,773	-47,980	0	-47,980	0.00	0.00
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	E671	-22,744	0	-22,744	-55,514	0	-55,514	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0		3723	NDOC - PIOCHE CONSERVATION CAMP	E672	-6,250	0	-6,250	-7,150	0	-7,150	0.00	0.00
1	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	M425	12,006	0	12,006	2,500	0	2,500	0.00	0.00
			This decision unit reflects maintenance items that have been requested in prior bienniums but have not been funded, such as, painting the interior and exterior and replace the roll-up door on the multi-purpose building.									
3	8	3723	NDOC - PIOCHE CONSERVATION CAMP	E710	6,078	0	6,078	0	0	0	0.00	0.00
			This decision unit request funding for the replacement of culinary equipment. Culinary: Convection Oven, Griddle, Steam Kettle and Tilt Skillet.									
4	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	M200	26,153	1,868	28,021	26,153	1,868	28,021	0.00	0.00
			This decision unit reflects the changes in population as determined by the department.									

Total for Budget Account: 3723 1,596,867 13,465 1,610,332 1,582,020 13,465 1,595,485 16.00 16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	B000	724,377	466,870	1,191,247	742,870	466,870	1,209,740	11.00	11.00
			This request continues funding for eleven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	M150	-67,804	0	-67,804	-67,104	0	-67,104	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	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E670	-33,662	0	-33,662	-34,227	0	-34,227	0.00	0.00
0	0	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E671	-14,301	0	-14,301	-31,736	0	-31,736	0.00	0.00
0		3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E672	-4,275	0	-4,275	-4,975	0	-4,975	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	8	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	E710	41,291	0	41,291	531	0	531	0.00	0.00
This decision unit is to request funding for the replacement of Laundry Equipment and Generator.												
3	9999	3724	NDOC - NORTHERN NEVADA RESTITUTION CENTER	M200	8,392	-10,040	-1,648	8,392	-10,040	-1,648	0.00	0.00
This decision unit reflects the changes in population as determined by the department.												

Total for Budget Account: 3724 654,018 456,830 1,110,848 613,751 456,830 1,070,581 11.00 11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	B000	2,485,909	13,640	2,499,549	2,536,387	13,640	2,550,027	23.00	23.00
This request continues funding for twenty-three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M150	-36,568	0	-36,568	-35,816	0	-35,816	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	E670	-63,301	0	-63,301	-65,097	0	-65,097	0.00	0.00
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E671	-30,880	0	-30,880	-78,689	0	-78,689	0.00	0.00
0		3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E672	-6,825	0	-6,825	-7,875	0	-7,875	0.00	0.00
2	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M200	-13,186	-792	-13,978	-13,186	-792	-13,978	0.00	0.00
This decision unit reflects the changes in population as determined by the department.												

Total for Budget Account: 3725 2,335,149 12,848 2,347,997 2,335,724 12,848 2,348,572 23.00 23.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3727	NDOC - PRISON RANCH	B000	0	2,333,426	2,333,426	0	2,334,145	2,334,145	5.00	5.00
This request continues funding for five 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	23,432	23,432	0	23,864	23,864	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	E670	0	-13,983	-13,983	0	-13,918	-13,918	0.00	0.00
0	0	3727	NDOC - PRISON RANCH	E671	0	-1,699	-1,699	0	-2,257	-2,257	0.00	0.00
0		3727	NDOC - PRISON RANCH	E672	0	-3,725	-3,725	0	-4,175	-4,175	0.00	0.00
0	0	3727	NDOC - PRISON RANCH	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 contents insurance.												
2	9999	3727	NDOC - PRISON RANCH	E710	0	51,450	51,450	0	76,371	76,371	0.00	0.00
This request funds replacement ranch equipment.												
Total for Budget Account: 3727					0	2,388,826	2,388,826	0	2,413,955	2,413,955	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	B000	23,528,312	67,513	23,595,825	24,069,518	67,513	24,137,031	255.00	255.00
This request continues funding for 255 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	-1,105,172	0	-1,105,172	-1,094,219	0	-1,094,219	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	E670	-680,175	0	-680,175	-699,681	0	-699,681	0.00	0.00

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0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E671	-283,478	0	-283,478	-781,034	0	-781,034	0.00	0.00
0		3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E672	-37,975	0	-37,975	-46,600	0	-46,600	0.00	0.00
2	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M425	109,000	0	109,000	0	0	0	0.00	0.00
			This request is to provide funding for the following deferred maintenance projects: 1. Repairs to entrance walls (\$10,000), 2. Paint building exterior surfaces (\$54,000), and 3. Replace asphalt (\$45,000).									
4	8	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E710	38,500	0	38,500	0	0	0	0.00	0.00
			This decision unit requests funding for the replacement of worn equipment. This includes floor buffers, utility vehicle, and forklift.									
5	10	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E805	4,779	0	4,779	4,779	0	4,779	0.00	0.00
			This request is to Reclass an Administrative Aid to a Supply Tech 1.									
6	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M501	25,594	0	25,594	25,594	0	25,594	0.00	0.00
			This decision unit reflects the effects of the mandate for Kosher and Common Fare inmate feeding.									
7	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M200	-16,510	-405	-16,915	-19,607	-481	-20,088	0.00	0.00
			This decision unit reflects the changes in population as determined by the department.									
Total for Budget Account: 3738					21,582,875	67,108	21,649,983	21,458,750	67,032	21,525,782	255.00	255.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3739	NDOC - WELLS CONSERVATION CAMP	B000	1,455,402	9,690	1,465,092	1,472,919	9,690	1,482,609	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.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M150	-199,598	0	-199,598	-198,906	0	-198,906	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	3739	NDOC - WELLS CONSERVATION CAMP	E670	-34,818	0	-34,818	-35,353	0	-35,353	0.00	0.00
0	0	3739	NDOC - WELLS CONSERVATION CAMP	E671	-5,349	0	-5,349	-21,794	0	-21,794	0.00	0.00
0		3739	NDOC - WELLS CONSERVATION CAMP	E672	-5,825	0	-5,825	-6,450	0	-6,450	0.00	0.00
2	9999	3739	NDOC - WELLS CONSERVATION CAMP	M425	25,384	0	25,384	0	0	0	0.00	0.00
This decision unit reflects maintenance items that have been requested in prior bienniums but have not been funded, such as, replace exterior doors, replace the roll-up door on the multi-purpose building and install storage sheds.												
4	8	3739	NDOC - WELLS CONSERVATION CAMP	E710	13,400	0	13,400	0	0	0	0.00	0.00
This decision unit request funding for the replacement of miscellaneous and culinary equipment. Culinary: 60 qt food mixer, reach-in refrigerator, tilt skillet.												
5	9999	3739	NDOC - WELLS CONSERVATION CAMP	M200	17,344	1,337	18,681	18,428	1,420	19,848	0.00	0.00
This decision unit reflects the changes in population as determined by the department.												
Total for Budget Account: 3739					1,265,940	11,027	1,276,967	1,228,844	11,110	1,239,954	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	B000	1,343,583	12,757	1,356,340	1,370,799	12,757	1,383,556	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	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M150	-95,455	0	-95,455	-94,963	0	-94,963	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
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	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E670	-33,282	0	-33,282	-34,252	0	-34,252	0.00	0.00
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E671	-15,457	0	-15,457	-41,272	0	-41,272	0.00	0.00
0		3741	NDOC - HUMBOLDT CONSERVATION CAMP	E672	-2,475	0	-2,475	-2,900	0	-2,900	0.00	0.00
3	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M200	16,921	1,760	18,681	17,978	1,870	19,848	0.00	0.00
This decision unit reflects the changes in population as determined by the department.												
5	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E730	42,335	0	42,335	0	0	0	0.00	0.00
This decision unit request funding for maintenance items that have not been requested in prior bienniums, such as the arsenic media replacement.												

Total for Budget Account: 3741 1,256,170 14,517 1,270,687 1,215,390 14,627 1,230,017 12.00 12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3747	NDOC - ELY CONSERVATION CAMP	B000	1,270,588	10,688	1,281,276	1,290,165	10,688	1,300,853	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	3747	NDOC - ELY CONSERVATION CAMP	M150	-11,148	0	-11,148	-9,281	0	-9,281	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	E670	-35,515	0	-35,515	-36,121	0	-36,121	0.00	0.00
0	0	3747	NDOC - ELY CONSERVATION CAMP	E671	-15,737	0	-15,737	-34,182	0	-34,182	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0		3747	NDOC - ELY CONSERVATION CAMP	E672	-5,800	0	-5,800	-6,600	0	-6,600	0.00	0.00
1	9999	3747	NDOC - ELY CONSERVATION CAMP	M425	4,020	0	4,020	0	0	0	0.00	0.00
This decision unit reflects maintenance items that have been requested in prior bienniums but have not been funded, such as, replace exhaust fans and replace intercom speakers.												
3	8	3747	NDOC - ELY CONSERVATION CAMP	E710	10,640	0	10,640	0	0	0	0.00	0.00
This decision unit requests funding for the replacement of maintenance and culinary equipment. Maintenance: Dryer. Culinary: Tilt Skillet.												
4	9999	3747	NDOC - ELY CONSERVATION CAMP	M200	19,330	1,687	21,017	20,403	1,781	22,184	0.00	0.00
This decision unit reflects the changes in population as determined by the department.												

Total for Budget Account: 3747 1,236,378 12,375 1,248,753 1,224,384 12,469 1,236,853 12.00 12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3748	NDOC - JEAN CONSERVATION CAMP	B000	1,571,554	10,630	1,582,184	1,610,667	10,630	1,621,297	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	3748	NDOC - JEAN CONSERVATION CAMP	M150	-30,540	0	-30,540	-30,250	0	-30,250	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	3748	NDOC - JEAN CONSERVATION CAMP	E670	-39,866	0	-39,866	-41,314	0	-41,314	0.00	0.00
0	0	3748	NDOC - JEAN CONSERVATION CAMP	E671	-21,613	0	-21,613	-58,726	0	-58,726	0.00	0.00
0		3748	NDOC - JEAN CONSERVATION CAMP	E672	-1,650	0	-1,650	-2,175	0	-2,175	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3748	NDOC - JEAN CONSERVATION CAMP	M425	87,700	0	87,700	0	0	0	0.00	0.00
Request funding to replace the heating and airconditioning systems in Housing Units 1 through 5.												
2	8	3748	NDOC - JEAN CONSERVATION CAMP	E710	36,038	0	36,038	0	0	0	0.00	0.00
This decision unit is to request funding for the replacement of Laundry Equipment, Culinary Equipment.												
3	9999	3748	NDOC - JEAN CONSERVATION CAMP	M200	-14,159	-881	-15,040	-12,136	-755	-12,891	0.00	0.00
This decision unit reflects the changes in population as determined by the department.												

Total for Budget Account: 3748 1,587,464 9,749 1,597,213 1,466,066 9,875 1,475,941 15.00 15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	B000	3,746	0	3,746	3,746	0	3,746	0.00	0.00
This request continues funding for operating costs to maintain the closed facility until it is reopened.												

Total for Budget Account: 3749 3,746 0 3,746 3,746 0 3,746 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3751	NDOC - ELY STATE PRISON	B000	29,271,620	67,649	29,339,269	29,895,445	67,649	29,963,094	321.00	321.00
This request continues funding for 321 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	-3,535,949	0	-3,535,949	-3,523,615	0	-3,523,615	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	E670	-881,624	0	-881,624	-903,546	0	-903,546	0.00	0.00
0	0	3751	NDOC - ELY STATE PRISON	E671	-330,047	0	-330,047	-920,831	0	-920,831	0.00	0.00
0		3751	NDOC - ELY STATE PRISON	E672	-82,925	0	-82,925	-95,125	0	-95,125	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3751	NDOC - ELY STATE PRISON	M425	194,644	0	194,644	0	0	0	0.00	0.00
			This decision unit reflects maintenance items that have been requested in prior biennums but have not been funded, such as, replacing the locking devices, replace the submersible pump, resurface the chapel and cert floors and repair the stainless steel walls.									
4	8	3751	NDOC - ELY STATE PRISON	E710	367,786	0	367,786	0	0	0	0.00	0.00
			This decision unit request funding for the replacement of maintenance, culinary and miscellaneous equipment. Maintenance: Washers and dryers. Culinary: 140 and 60 Qt Food Mixers, Bakery Mixer and Combi Ovens.									
5	9999	3751	NDOC - ELY STATE PRISON	M501	173,357	0	173,357	173,357	0	173,357	0.00	0.00
			This decision unit reflects the effects of the mandate for Kosher and Common Fare inmate feeding.									
6	9999	3751	NDOC - ELY STATE PRISON	M200	-34,803	-454	-35,257	16,242	212	16,454	0.00	0.00
			This decision unit reflects the changes in population as determined by the department.									

Total for Budget Account: 3751					25,142,059	67,195	25,209,254	24,641,927	67,861	24,709,788	321.00	321.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	B000	1,352,193	12,354	1,364,547	1,375,608	12,354	1,387,962	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	3752	NDOC - CARLIN CONSERVATION CAMP	M150	-142,659	0	-142,659	-142,117	0	-142,117	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	3752	NDOC - CARLIN CONSERVATION CAMP	E670	-34,446	0	-34,446	-35,246	0	-35,246	0.00	0.00
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	E671	-14,878	0	-14,878	-37,043	0	-37,043	0.00	0.00
0		3752	NDOC - CARLIN CONSERVATION CAMP	E672	-3,400	0	-3,400	-3,875	0	-3,875	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	3752	NDOC - CARLIN CONSERVATION CAMP	M425	2,179	0	2,179	0	0	0	0.00	0.00
This decision unit reflects maintenance items that have been requested in prior bienniums but have not been funded, such as, replacing the roll-up door on the multi-purpose building.												
3	8	3752	NDOC - CARLIN CONSERVATION CAMP	E710	6,199	0	6,199	0	0	0	0.00	0.00
This decision unit request funding for the replacement of culinary equipment. Culinary: Double Convection Oven, Griddle and Skittle.												
4	9999	3752	NDOC - CARLIN CONSERVATION CAMP	M200	15,929	1,584	17,513	16,992	1,689	18,681	0.00	0.00
This decision unit reflects the changes in population as determined by the department.												

Total for Budget Account: 3752 1,181,117 13,938 1,195,055 1,174,319 14,043 1,188,362 12.00 12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	B000	1,368,292	14,162	1,382,454	1,396,608	14,162	1,410,770	12.00	12.00
This request continues funding for 12 positions and associated operating costs.												
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M150	-142,785	0	-142,785	-142,535	0	-142,535	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	3754	NDOC - TONOPAH CONSERVATION CAMP	E670	-32,077	0	-32,077	-33,119	0	-33,119	0.00	0.00
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	E671	-15,137	0	-15,137	-41,919	0	-41,919	0.00	0.00
0		3754	NDOC - TONOPAH CONSERVATION CAMP	E672	-1,400	0	-1,400	-1,550	0	-1,550	0.00	0.00
2	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	M425	4,998	0	4,998	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This request funds maintenance projects that were submitted in prior bienniums but not accepted.												
4	8	3754	NDOC - TONOPAH CONSERVATION CAMP	E710	19,387	0	19,387	0	0	0	0.00	0.00
This request funds the replacement of worn or unusable equipment that cannot be repaired.												
5	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	M200	-2,123	-212	-2,335	-1,062	-106	-1,168	0.00	0.00
This request adjusts funding based on expected changes in the inmate population.												
Total for Budget Account: 3754					1,199,155	13,950	1,213,105	1,176,423	14,056	1,190,479	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	B000	23,857,884	101,866	23,959,750	24,368,068	101,866	24,469,934	265.00	265.00
This request continues funding for 265 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	-999,867	0	-999,867	-979,061	0	-979,061	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	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E670	-731,471	0	-731,471	-749,249	0	-749,249	0.00	0.00
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E671	-278,610	0	-278,610	-761,683	0	-761,683	0.00	0.00
0		3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E672	-54,225	0	-54,225	-64,850	0	-64,850	0.00	0.00
3	8	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E710	143,891	0	143,891	0	0	0	0.00	0.00
This decision unit request funding for the replacement of maintenance and culinary equipment. Maintenance: Forklift, Gas Utility Cart, Dryer, Utility Cart. Culinary: 60 Qt Mixer, Bread Slicer, Double Convection Oven and Spiral Dough Mixer.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
4	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M501	98,441	0	98,441	98,441	0	98,441	0.00	0.00
This decision unit reflects the effects of the mandate for Kosher and Common Fare inmate feeding.												
5	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M200	115,460	3,465	118,925	113,303	3,400	116,703	0.00	0.00
This decision unit reflects the changes in population as determined by the department.												
Total for Budget Account: 3759					22,151,503	105,331	22,256,834	22,024,969	105,266	22,130,235	265.00	265.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	B000	3,567,778	1,122,703	4,690,481	3,636,823	1,122,703	4,759,526	27.00	27.00
This request continues funding for twenty-seven positions and associated operating costs. One time expenditures and have been eliminated and partial year costs have been annualized.												
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M150	-539,576	-153,293	-692,869	-350,710	-153,293	-504,003	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	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E670	-72,077	0	-72,077	-74,666	0	-74,666	0.00	0.00
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E671	-39,574	0	-39,574	-105,121	0	-105,121	0.00	0.00
0		3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E672	-1,475	0	-1,475	-2,300	0	-2,300	0.00	0.00
2	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M200	-68,804	124,560	55,756	-67,142	121,446	54,304	0.00	0.00
Changes in population as determined by the Biennium Plan for the department.												
Total for Budget Account: 3760					2,846,272	1,093,970	3,940,242	3,036,884	1,090,856	4,127,740	27.00	27.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	B000	14,928,426	139,842	15,068,268	15,252,432	139,842	15,392,274	147.00	147.00
<p>This request continues funding for 147 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M150	-844,439	0	-844,439	56,685	0	56,685	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	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E670	-392,073	0	-392,073	-403,956	0	-403,956	0.00	0.00
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E671	-176,730	0	-176,730	-483,709	0	-483,709	0.00	0.00
0		3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E672	-18,325	0	-18,325	-22,200	0	-22,200	0.00	0.00
2	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M425	37,500	0	37,500	0	0	0	0.00	0.00
<p>Request funding to complete the following project: clean HVAC Ducting.</p>												
3	8	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E710	11,620	0	11,620	0	0	0	0.00	0.00
<p>This decision unit requests funding for the replacement of Laundry Equipment and Facility Maintenance items.</p>												
4	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M501	17,720	0	17,720	17,720	0	17,720	0.00	0.00
<p>This decision unit reflects the effects of the mandate for Kosher and Common Fare inmate feeding.</p>												
5	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M200	60,389	12,057	72,446	72,077	14,391	86,468	0.00	0.00
<p>This decision unit reflects the changes in population as determined by the department.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 3761					13,624,088	151,899	13,775,987	14,489,049	154,233	14,643,282	147.00	147.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3762	NDOC - HIGH DESERT STATE PRISON	B000	47,187,973	78,679	47,266,652	48,353,377	78,679	48,432,056	532.00	532.00
This request continues funding for 532 positions and associated operating costs.												
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M150	-1,761,996	0	-1,761,996	-1,745,313	0	-1,745,313	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	E670	-1,404,379	0	-1,404,379	-1,446,951	0	-1,446,951	0.00	0.00
0	0	3762	NDOC - HIGH DESERT STATE PRISON	E671	-682,835	0	-682,835	-1,786,020	0	-1,786,020	0.00	0.00
0		3762	NDOC - HIGH DESERT STATE PRISON	E672	-67,375	0	-67,375	-83,275	0	-83,275	0.00	0.00
2	9999	3762	NDOC - HIGH DESERT STATE PRISON	M425	120,328	0	120,328	103,328	0	103,328	0.00	0.00
This request funds maintenance projects that were submitted in prior bienniums but not accepted.												
4	8	3762	NDOC - HIGH DESERT STATE PRISON	E710	33,222	0	33,222	14,914	0	14,914	0.00	0.00
This request funds the replacement of worn or unusable equipment that cannot be repaired.												
5	9999	3762	NDOC - HIGH DESERT STATE PRISON	M501	129,942	0	129,942	129,942	0	129,942	0.00	0.00
This request funds kosher food for eligible inmates, as mandated.												
6	9999	3762	NDOC - HIGH DESERT STATE PRISON	M200	59,229	1,074	60,303	53,325	973	54,298	0.00	0.00
This request adjusts funding based on expected changes in the inmate population.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
8	12	3762	NDOC - HIGH DESERT STATE PRISON	E877	2,351	0	2,351	0	0	0	0.00	0.00
<p>Reflects a shortfall in Reversion Funds for FY2008, which prevents the NDOC from processing a payroll stale claim for FY2008.</p>												

Total for Budget Account: 3762 43,616,460 79,753 43,696,213 43,593,327 79,652 43,672,979 532.00 532.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	B000	0	4,467,922	4,467,922	0	4,499,282	4,499,282	18.00	18.00
<p>The base budget continues funding for eight-teen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M150	0	86,040	86,040	0	78,506	78,506	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	3763	NDOC - INMATE WELFARE ACCOUNT	E670	0	-40,754	-40,754	0	-41,968	-41,968	0.00	0.00
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	E671	0	-16,163	-16,163	0	-45,820	-45,820	0.00	0.00
0		3763	NDOC - INMATE WELFARE ACCOUNT	E672	0	-3,300	-3,300	0	-3,700	-3,700	0.00	0.00
1	2	3763	NDOC - INMATE WELFARE ACCOUNT	E234	0	7,920	7,920	0	0	0	0.00	0.00
<p>Upgrade to Microsoft Window 7 and Office 10.</p>												
2	8	3763	NDOC - INMATE WELFARE ACCOUNT	E710	0	17,395	17,395	0	75,085	75,085	0.00	0.00
<p>This request replaces computer hardware per the state's recommended replacement schedule.</p>												
3	12	3763	NDOC - INMATE WELFARE ACCOUNT	E275	0	32,103	32,103	0	42,834	42,834	1.00	1.00
<p>This request adds one Administrative Assistant II to the Education Services Department.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
4	9999	3763	NDOC - INMATE WELFARE ACCOUNT	M200	0	40,867	40,867	0	49,767	49,767	0.00	0.00

This request represents the inmate population adjustment in accordance with JFA Associates, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2012-31.

Total for Budget Account: 3763					0	4,592,030	4,592,030	0	4,653,986	4,653,986	19.00	19.00
Total for Division: 440					249,511,011	34,193,635	283,704,646	246,525,046	34,123,932	280,648,978	2,746.17	2,744.17
Total for Department: 44					249,511,011	34,193,635	283,704,646	246,525,046	34,123,932	280,648,978	2,746.17	2,744.17

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4204	TAHOE REGIONAL PLANNING AGENCY	B000	860,514	4,875,814	5,736,328	860,514	4,875,814	5,736,328	64.90	64.90

This request continues funding for 77.30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	4204	TAHOE REGIONAL PLANNING AGENCY	M150	0	7,707,457	7,707,457	0	7,707,457	7,707,457	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	4204	TAHOE REGIONAL PLANNING AGENCY	E670	-12,299	-201,216	-213,515	-12,299	-201,216	-213,515	0.00	0.00
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0	0	4204	TAHOE REGIONAL PLANNING AGENCY	E671	0	0	0	0	0	0	0.00	0.00
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2	3	4204	TAHOE REGIONAL PLANNING AGENCY	E860	754,678	0	754,678	754,678	0	754,678	5.00	5.00
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Total for Budget Account: 4204					1,602,893	12,382,055	13,984,948	1,602,893	12,382,055	13,984,948	69.90	69.90
Total for Division: 480					1,602,893	12,382,055	13,984,948	1,602,893	12,382,055	13,984,948	69.90	69.90
Total for Department: 48					1,602,893	12,382,055	13,984,948	1,602,893	12,382,055	13,984,948	69.90	69.90

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

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4219	MINERALS	B000	0	2,500,048	2,500,048	0	2,503,330	2,503,330	11.00	11.00
This request continues funding for eleven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4219	MINERALS	M150	0	-177,420	-177,420	0	-173,473	-173,473	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	4219	MINERALS	E670	0	-40,005	-40,005	0	-40,006	-40,006	0.00	0.00
0	0	4219	MINERALS	E671	0	-2,832	-2,832	0	-5,893	-5,893	0.00	0.00
0		4219	MINERALS	E672	0	-5,550	-5,550	0	-6,325	-6,325	0.00	0.00
0	0	4219	MINERALS	M100	0	-7,447	-7,447	0	-7,447	-7,447	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.												
1	1	4219	MINERALS	E710	0	56,791	56,791	0	51,802	51,802	0.00	0.00
Total for Budget Account: 4219					0	2,323,585	2,323,585	0	2,321,988	2,321,988	11.00	11.00
Total for Division: 500					0	2,323,585	2,323,585	0	2,321,988	2,321,988	11.00	11.00
Total for Department: 50					0	2,323,585	2,323,585	0	2,321,988	2,321,988	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4537	AGRI - GAS POLLUTION STANDARDS	B000	0	376,039	376,039	0	384,915	384,915	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	4537	AGRI - GAS POLLUTION STANDARDS	M150	0	-52,745	-52,745	0	-51,676	-51,676	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4537	AGRI - GAS POLLUTION STANDARDS	E670	0	-8,882	-8,882	0	-9,219	-9,219	0.00	0.00
0	0	4537	AGRI - GAS POLLUTION STANDARDS	E671	0	-5,677	-5,677	0	-14,074	-14,074	0.00	0.00
0		4537	AGRI - GAS POLLUTION STANDARDS	E672	0	-600	-600	0	-850	-850	0.00	0.00
1	20	4537	AGRI - GAS POLLUTION STANDARDS	E720	0	38,888	38,888	0	0	0	0.00	0.00
			This request funds a flashpoint tester for safer analysis of the flashpoint of oils and a fuel sample analyzer to expedite analysis.									
2	35	4537	AGRI - GAS POLLUTION STANDARDS	E230	0	498	498	0	498	498	0.00	0.00
			This request funds an annual departmental meeting to allow for development of better business practices and synergies.									
3	9999	4537	AGRI - GAS POLLUTION STANDARDS	E911	0	-38,888	-38,888	0	0	0	0.00	0.00
			This request transfers equipment in E720 from Gas Pollution Standards, budget account 4537, to Weights and Measures, budget account 4551.									
4	9999	4537	AGRI - GAS POLLUTION STANDARDS	E915	0	-498	-498	0	-498	-498	0.00	0.00
			This request transfers travel costs in E230 from Gas Pollution Standards, budget account 4537, to Weights and Measures, budget account 4551.									
5	9999	4537	AGRI - GAS POLLUTION STANDARDS	E914	0	-65	-65	0	-2,307	-2,307	0.00	0.00
			This request transfers costs associated with the department cost allocation from Gas Pollution Control, budget account 4537, to Weights and Measures, budget account 4551.									
6	9999	4537	AGRI - GAS POLLUTION STANDARDS	E910	0	-308,008	-308,008	0	-308,969	-308,969	-3.00	-3.00
			This request transfers Gas Pollution Standards, budget account 4537, to Weights and Measures, budget account 4551.									

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7	9999	4537	AGRI - GAS POLLUTION STANDARDS	M800	0	-127	-127	0	-127	-127	0.00	0.00
This request funds agency cost allocations.												
8	9999	4537	AGRI - GAS POLLUTION STANDARDS	E800	0	36,333	36,333	0	39,788	39,788	0.00	0.00
This request funds agency cost allocations.												
9	9999	4537	AGRI - GAS POLLUTION STANDARDS	E801	0	-36,268	-36,268	0	-37,481	-37,481	0.00	0.00
This request adjusts the agency cost allocation.												
10000	9999	4537	AGRI - GAS POLLUTION STANDARDS	E804	0	271	271	0	272	272	0.00	0.00
10001	9999	4537	AGRI - GAS POLLUTION STANDARDS	E916	0	-271	-271	0	-272	-272	0.00	0.00
Total for Budget Account: 4537					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	B000	269,236	0	269,236	269,304	0	269,304	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	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M150	21,327	0	21,327	22,196	0	22,196	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	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E670	-7,156	0	-7,156	-7,110	0	-7,110	0.00	0.00
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E671	0	0	0	0	0	0	0.00	0.00
0		4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E672	-2,325	0	-2,325	-2,525	0	-2,525	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	40	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E710	5,617	0	5,617	6,183	0	6,183	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Division's recommended replacement schedule.												
2	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E350	347	0	347	263	0	263	0.00	0.00
This request funds uniforms for agriculture enforcement and inspector positions.												
3	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E902	-723	0	-723	-723	0	-723	0.00	0.00
This request transfers three vehicles from the Plant Health and Quarantine Service, budget account 4540, to Livestock Inspection, budget account 4546.												
5	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E802	65,204	0	65,204	68,308	0	68,308	0.00	0.00
This request adjusts General Fund Appropriations from the budget account and replaces them with cost allocation funds.												
10000	9999	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	E804	180	0	180	181	0	181	0.00	0.00
Total for Budget Account: 4540					351,707	0	351,707	356,077	0	356,077	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	B000	0	186,416	186,416	0	189,698	189,698	1.00	1.00
This request continues funding for one employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	M150	0	60,990	60,990	0	52,611	52,611	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	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	E670	0	-3,234	-3,234	0	-3,360	-3,360	0.00	0.00

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0	0	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	E671	0	-778	-778	0	-3,881	-3,881	0.00	0.00
0		4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	E672	0	-430	-430	0	-502	-502	0.00	0.00
1	9999	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	E916	0	-242,930	-242,930	0	-234,532	-234,532	-1.00	-1.00
			This request transfers Grade and Certification of Agriculture Products, budget account 4541, to Registration and Enforcement, budget account 4545.									
2	9999	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	E917	0	-231	-231	0	-176	-176	0.00	0.00
			This request funds uniforms for agriculture enforcement and inspector positions.									
3	9999	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	E918	0	-950	-950	0	-1,125	-1,125	0.00	0.00
			This request transfers cost allocations associated with Grade and Certification of Agriculture Products, budget account 4541, to Registration and Enforcement, budget account 4545.									
4	42	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	E350	0	231	231	0	176	176	0.00	0.00
			This request funds uniforms for agriculture enforcement and inspector positions.									
5	9999	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	M800	0	-34	-34	0	-34	-34	0.00	0.00
			This request funds agency cost allocations.									
6	9999	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	E800	0	9,685	9,685	0	10,606	10,606	0.00	0.00
			This request funds agency cost allocations.									
7	9999	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	E801	0	-8,735	-8,735	0	-9,481	-9,481	0.00	0.00
			This request adjusts the agency cost allocation.									
10000	9999	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	E804	0	90	90	0	91	91	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
10001	9999	4541	AGRI - GRADE & CERTIFICATION OF AG PRODUCTS	E919	0	-90	-90	0	-91	-91	0.00	0.00
Total for Budget Account: 4541					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	B000	0	2,112,210	2,112,210	0	2,132,180	2,132,180	20.00	20.00
			This request continues funding for twenty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M150	0	25,208	25,208	0	29,888	29,888	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	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E670	0	-60,962	-60,962	0	-61,544	-61,544	0.00	0.00
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E671	0	-9,952	-9,952	0	-28,674	-28,674	0.00	0.00
0		4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E672	0	-10,750	-10,750	0	-11,950	-11,950	0.00	0.00
1	16	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E226	0	33,711	33,711	0	43,096	43,096	1.00	1.00
			This request adds one Administrative Assistant II position.									
2	5	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E225	0	52,228	52,228	0	69,618	69,618	1.00	1.00
			This request funds a Marketing Coordinator position.									
3	36	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E227	0	2,754	2,754	0	2,754	2,754	0.00	0.00
			This request funds an annual meeting for divisional staff.									
4	37	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E230	0	2,988	2,988	0	2,988	2,988	0.00	0.00

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			This request funds an annual departmental meeting to allow for development of better business practices and synergies.									
5	19	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E248	0	15,378	15,378	0	15,378	15,378	0.00	0.00
			This request funds three seasonal positions for pest detection and survey work in noxious and invasive weed programs and nursery inspection.									
6	17	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E806	0	27,094	27,094	0	27,065	27,065	0.00	0.00
			This request reclassifies the Division Administrator for Plant Industries to the Administrator for Plant Industries Division and reclassifies the Plant Industries Regional Manager position to a Deputy Administrator for Plant Industries as part of the agency's reorganization plan.									
7	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E901	0	-482	-482	0	-482	-482	0.00	0.00
			This request transfers two vehicles from Registration and Enforcement, budget account 4545, to Administration, budget account 4554.									
8	22	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E720	0	33,729	33,729	0	39,760	39,760	0.00	0.00
			This request funds a dedicated uninterrupted power supply and wireless printers.									
9	21	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E710	0	108,931	108,931	0	105,472	105,472	0.00	0.00
			This request funds the replacement of a modular survey pump, an auto sampler and photo diode array system for water, plant, and soil analysis, and computer hardware and associated software per the Enterprise Information Technology Services Division's recommended replacement schedule.									
10	43	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E350	0	1,967	1,967	0	1,492	1,492	0.00	0.00
			This request funds uniforms for agriculture enforcement and inspector positions.									
11	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E912	7,149	0	7,149	7,149	0	7,149	0.00	0.00
			This request transfers Western US Agricultural Trade Association membership expenditures from the Governor's Office on Economic Development, budget account 1526, to Agriculture Registration and Enforcement, budget account 4545.									
12	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E916	0	242,930	242,930	0	234,532	234,532	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request transfers Grade and Certification of Agriculture Products, budget account 4541, to Registration and Enforcement, budget account 4545.									
13	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E917	0	231	231	0	176	176	0.00	0.00
			This request funds uniforms for agriculture enforcement and inspector positions.									
14	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E918	0	950	950	0	1,125	1,125	0.00	0.00
			This request transfers cost allocations associated with Grade and Certification of Agriculture Products, budget account 4541, to Registration and Enforcement, budget account 4545.									
15	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E512	-7,149	7,149	0	-7,149	7,149	0	0.00	0.00
			This request makes adjustments to the funding and expenditures associated with the transfer in E912.									
16	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E516	0	0	0	0	0	0	0.00	0.00
			This request adjusts revenues and expenditures associated with the transfers in E916.									
17	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E801	0	-334,374	-334,374	0	-348,122	-348,122	0.00	0.00
			This request adjusts the agency cost allocation.									
18	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E909	0	482	482	0	482	482	0.00	0.00
			This decision unit transfers two vehicles from Grasshopper and Mormon Cricket, budget account 4556, to Registration and Enforcement, budget account 4545.									
19	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E509	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with the transfer of a vehicle in E909.									
20	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M800	0	-900	-900	0	-900	-900	0.00	0.00
			This request funds agency cost allocations.									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT (E800, E804, E919) and a total for budget account 4545.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for AGRI - LIVESTOCK INSPECTION (B000, M150, E670, E671, E672, E225, E805, E230) with detailed descriptions for each.

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4	9999	4546	AGRI - LIVESTOCK INSPECTION	E913	-120,954	183,254	62,300	-120,954	183,254	62,300	0.00	0.00
This request transfers lab fees and associated costs from Veterinary Medical Services, budget account 4550, to Livestock Inspection, budget account 4546.												
5	9999	4546	AGRI - LIVESTOCK INSPECTION	E513	120,954	-120,954	0	120,954	-120,954	0	0.00	0.00
This request aligns revenues associated with the transfer in E913.												
6	41	4546	AGRI - LIVESTOCK INSPECTION	E710	0	7,776	7,776	0	54	54	0.00	0.00
This request funds the replacement of computer hardware and associated software per the Enterprise Information Technology Services Division's recommended replacement schedule.												
7	44	4546	AGRI - LIVESTOCK INSPECTION	E350	0	1,600	1,600	0	729	729	0.00	0.00
This request funds uniforms for agriculture enforcement and inspector positions.												
8	50	4546	AGRI - LIVESTOCK INSPECTION	E226	0	6,061	6,061	0	6,165	6,165	0.00	0.00
This request adjusts the Public Safety Dispatch cost allocation.												
9	9999	4546	AGRI - LIVESTOCK INSPECTION	E902	723	0	723	723	0	723	0.00	0.00
This request transfers three vehicles from the Plant Health and Quarantine Service, budget account 4540, to Livestock Inspection, budget account 4546.												
10	9999	4546	AGRI - LIVESTOCK INSPECTION	E502	-723	723	0	-723	723	0	0.00	0.00
This request makes a funding and expenditure adjustments to E902.												
11	9999	4546	AGRI - LIVESTOCK INSPECTION	E903	241	0	241	241	0	241	0.00	0.00
This request transfers one vehicle from Veterinary Medical Services, budget account 4550, to Livestock Inspection, budget account 4546.												
12	9999	4546	AGRI - LIVESTOCK INSPECTION	E503	-241	241	0	-241	241	0	0.00	0.00
This request makes a funding adjustment to E-903.												
13	9999	4546	AGRI - LIVESTOCK INSPECTION	M800	0	-338	-338	0	-338	-338	0.00	0.00
This request funds agency cost allocations.												

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14	9999	4546	AGRI - LIVESTOCK INSPECTION	E800	0	96,878	96,878	0	106,099	106,099	0.00	0.00
This request funds agency cost allocations.												
15	9999	4546	AGRI - LIVESTOCK INSPECTION	E801	0	-98,524	-98,524	0	-101,769	-101,769	0.00	0.00
This request adjusts the agency cost allocation.												
16	9999	4546	AGRI - LIVESTOCK INSPECTION	E802	0	-17,188	-17,188	0	-17,188	-17,188	0.00	0.00
This request removes the cost allocation for Nevada Highway Patrol's dispatch services, which was paid to the Highway Patrol budget account 4713.												
17	9999	4546	AGRI - LIVESTOCK INSPECTION	E803	0	-6,061	-6,061	0	-6,165	-6,165	0.00	0.00
This request funds the cost allocation for Nevada Highway Patrol's dispatch services, transferred to the General Services budget account 4702.												
18	9999	4546	AGRI - LIVESTOCK INSPECTION	E227	0	0	0	0	0	0	0.00	0.00
This request increases the fees associated with the Livestock Inspection Fees.												
100000	9999	4546	AGRI - LIVESTOCK INSPECTION	E804	0	632	632	0	634	634	0.00	0.00
Total for Budget Account: 4546					0	1,162,826	1,162,826	0	1,160,674	1,160,674	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	B000	545,347	382,520	927,867	601,499	332,760	934,259	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	4550	AGRI - VETERINARY MEDICAL SERVICES	M150	-35,031	2,000	-33,031	-81,008	2,000	-79,008	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	4550	AGRI - VETERINARY MEDICAL SERVICES	E670	-24,481	0	-24,481	-24,722	0	-24,722	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	E671	-4,057	0	-4,057	-10,109	0	-10,109	0.00	0.00
0		4550	AGRI - VETERINARY MEDICAL SERVICES	E672	-1,950	0	-1,950	-2,276	0	-2,276	0.00	0.00
1	23	4550	AGRI - VETERINARY MEDICAL SERVICES	E710	84,321	0	84,321	66,521	0	66,521	0.00	0.00
			This request funds replacement computer hardware and diagnostic equipment.									
2	24	4550	AGRI - VETERINARY MEDICAL SERVICES	E720	12,382	0	12,382	0	0	0	0.00	0.00
			This request funds a field microscope, a document capture workstation, and the expansion of a temperature monitoring system.									
3	6	4550	AGRI - VETERINARY MEDICAL SERVICES	E225	114,484	0	114,484	111,351	0	111,351	1.00	1.00
			This request adds one Administrator for Animal Industries position as part of the agency's reorganization plan.									
4	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E350	231	0	231	176	0	176	0.00	0.00
			This request funds uniforms for agriculture enforcement and inspector positions.									
5	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E903	-241	0	-241	-241	0	-241	0.00	0.00
			This request transfers one vehicle from Veterinary Medical Services, budget account 4550, to Livestock Inspection, budget account 4546.									
6	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E904	-482	0	-482	-482	0	-482	0.00	0.00
			This request transfers two vehicles from Veterinary Medical Services, budget account 4550, to Administration, budget account, 4554.									
7	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E913	120,954	-183,254	-62,300	120,954	-183,254	-62,300	0.00	0.00
			This request transfers lab fees and associated costs from Veterinary Medical Services, budget account 4550, to Livestock Inspection, budget account 4546.									
8	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E802	228,213	0	228,213	239,079	0	239,079	0.00	0.00

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			This request adjusts General Fund Appropriations from the budget account and replaces them with cost allocation funds.									
9	13	4550	AGRI - VETERINARY MEDICAL SERVICES	E600	-52,136	0	-52,136	-52,136	0	-52,136	-1.00	-1.00
			This request eliminats a vacant Program Officer I position.									
100000	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E804	632	0	632	634	0	634	0.00	0.00

Total for Budget Account: 4550 988,186 201,266 1,189,452 969,240 151,506 1,120,746 7.00 7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	B000	0	1,873,996	1,873,996	0	1,895,201	1,895,201	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	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	M150	0	-102,691	-102,691	0	-101,671	-101,671	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	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E670	0	-48,707	-48,707	0	-49,372	-49,372	0.00	0.00
0	0	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E671	0	-12,358	-12,358	0	-32,213	-32,213	0.00	0.00
0		4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E672	0	-7,175	-7,175	0	-8,375	-8,375	0.00	0.00
1	7	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E226	0	43,606	43,606	0	58,209	58,209	1.00	1.00
			This request adds one Weights and Measures Metrologist position.									
2	39	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E230	0	4,636	4,636	0	4,636	4,636	0.00	0.00

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			This request funds an annual departmental meeting to allow for development of better business practices and synergies.									
3	25	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E720	0	208,513	208,513	0	131,548	131,548	0.00	0.00
			This request funds weights, three vehicles and associated equipment.									
4	26	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E710	0	9,690	9,690	0	429	429	0.00	0.00
			This request funds the replacement of nine laptop computers.									
5	12	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E806	0	18,180	18,180	0	18,180	18,180	0.00	0.00
			This request reclassifies the Division Administrator for Measurement Standards to the Administrator for Commerce Equability as part of the agency's reorganization.									
6	45	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E350	0	2,588	2,588	0	1,742	1,742	0.00	0.00
			This request funds uniforms for agriculture enforcement and inspector positions.									
7	9999	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E910	0	308,008	308,008	0	308,969	308,969	3.00	3.00
			This request transfers Gas Pollution Standards, budget account 4537, to Weights and Measures, budget account 4551.									
8	9999	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E915	0	498	498	0	498	498	0.00	0.00
			This request transfers travel costs in E230 from Gas Pollution Standards, budget account 4537, to Weights and Measures, budget account 4551.									
9	9999	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E911	0	38,888	38,888	0	0	0	0.00	0.00
			This request transfers equipment in E720 from Gas Pollution Standards, budget account 4537, to Weights and Measures, budget account 4551.									
10	9999	4551	AGRI - WEIGHTS, MEASURES AND STANDARDS	E914	0	65	65	0	2,307	2,307	0.00	0.00
			This request transfers costs associated with the department cost allocation from Gas Pollution Control, budget account 4537, to Weights and Measures, budget account 4551.									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include items 11-15, 100000, 100001, and a total for budget account 4551.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include items 0 and 0 for budget account 4552.

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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	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E670	0	-7,778	-7,778	0	-8,072	-8,072	0.00	0.00
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E671	0	-3,686	-3,686	0	-11,047	-11,047	0.00	0.00
0		4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E672	0	-875	-875	0	-1,075	-1,075	0.00	0.00
2	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E906	0	-241	-241	0	-241	-241	0.00	0.00
			This request transfers one vehicle from Pest, Plant Disease, and Noxious Weeds, budget account, 4552, to Rangeland Grasshopper and Mormon Cricket, budget account 4556.									
3	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E907	0	-482	-482	0	-482	-482	0.00	0.00
			This request transfers two vehicles from Pest, Plant Disease, and Noxious Weeds, budget account, 4552, to Weights and Measures, budget account 4551.									
5	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E508	0	0	0	0	0	0	0.00	0.00
			This request funds adjustment to the transfer in E908.									
6	46	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E350	0	1,388	1,388	0	1,053	1,053	0.00	0.00
			This request funds uniforms for agriculture enforcement and inspector positions.									
7	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E908	0	241	241	0	241	241	0.00	0.00
			This decision unit transfers one vehicles from Rangeland Grasshopper/Mormon Cricket, budget account 4556, to Pest, Plant Disease, and Noxious Weed, budget account 4552.									
8	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E804	0	272	272	0	272	272	0.00	0.00
Total for Budget Account: 4552					0	534,752	534,752	0	534,562	534,562	3.00	3.00

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0	0	4554	AGRI - ADMINISTRATION	B000	339,652	967,264	1,306,916	345,664	967,493	1,313,157	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	4554	AGRI - ADMINISTRATION	M150	-10,683	-37,834	-48,517	-10,659	-37,089	-47,748	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	4554	AGRI - ADMINISTRATION	E670	-5,159	-16,336	-21,495	-5,206	-16,485	-21,691	0.00	0.00
0	0	4554	AGRI - ADMINISTRATION	E671	-864	-2,738	-3,602	-2,270	-7,186	-9,456	0.00	0.00
0		4554	AGRI - ADMINISTRATION	E672	-798	-2,527	-3,325	-930	-2,945	-3,875	0.00	0.00
0	0	4554	AGRI - ADMINISTRATION	M100	-714	-2,200	-2,914	-714	-2,200	-2,914	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.									
1	4	4554	AGRI - ADMINISTRATION	E806	4,130	13,079	17,209	4,123	13,060	17,183	0.00	0.00
			This request reclassifies the Director position from its current tier level to a level 5 and the Administrative Assistant IV position to an unclassified Executive Assistant position.									
2	1	4554	AGRI - ADMINISTRATION	E226	59,554	183,489	243,043	72,789	224,080	296,869	6.00	6.00
			This request adds a total of six positions consisting of a Accounting Technician II position, an Accounting Assistant II position, an Information Technology Technician IV position, a Program Officer I position, a Business Process Analyst II position, and an Administrative Assistant I position to provide infrastructure support.									
3	27	4554	AGRI - ADMINISTRATION	E710	2,482	7,654	10,136	114	351	465	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.									
4	2	4554	AGRI - ADMINISTRATION	E225	106,703	328,728	435,431	103,631	319,207	422,838	4.00	4.00
			This request adds one Deputy Director position, one Administrator of Administrative/Fiscal Services, one Southern Office Administrator, and one Public Information Officer II as part of the agency's reorganization.									

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5	3	4554	AGRI - ADMINISTRATION	E227	24,740	76,222	100,962	31,960	98,390	130,350	2.00	2.00
			This request adds one Education and Information Officer and one Literacy Coordinator as part of the agency's organizational changes.									
6	34	4554	AGRI - ADMINISTRATION	E230	122	376	498	122	376	498	0.00	0.00
			This request funds an annual departmental meeting to allow for development of better business practices and synergies.									
7	33	4554	AGRI - ADMINISTRATION	E228	20,000	0	20,000	20,000	0	20,000	0.00	0.00
			This request provides funding to the Nevada Junior Livestock Show Board in support of youth livestock production.									
8	47	4554	AGRI - ADMINISTRATION	E350	28	88	116	22	66	88	0.00	0.00
			This request funds uniforms for agriculture enforcement and inspector positions.									
9	9999	4554	AGRI - ADMINISTRATION	E901	0	482	482	0	482	482	0.00	0.00
			This request transfers two vehicles from Registration and Enforcement, budget account 4545, to Administration, budget account 4554.									
10	9999	4554	AGRI - ADMINISTRATION	E501	118	-118	0	118	-118	0	0.00	0.00
			This request aligns revenues associated with the transfer of a vehicle from Registration and Enforcement in E901.									
11	9999	4554	AGRI - ADMINISTRATION	E904	482	0	482	482	0	482	0.00	0.00
			This request transfers two vehicles from Veterinary Medical Services, budget account 4550, to Administration, budget account, 4554.									
12	9999	4554	AGRI - ADMINISTRATION	E504	-365	365	0	-365	365	0	0.00	0.00
			This request aligns revenues associated with the transfer of two vehicles from Veterinary Medical Services in E904.									
13	9999	4554	AGRI - ADMINISTRATION	E905	0	241	241	0	241	241	0.00	0.00
			This request transfers one vehicle from Rangeland Grasshopper and Mormon Cricket, budget account 4556, to Administration, budget account, 4554.									
14	9999	4554	AGRI - ADMINISTRATION	E505	59	-59	0	59	-59	0	0.00	0.00
			This request aligns revenues associated with the transfer of a vehicle from Rangeland Grasshopper and Mormon Crickets in E905.									

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15	9999	4554	AGRI - ADMINISTRATION	E801	5,182	-5,182	0	3,932	-3,932	0	0.00	0.00
			This request adjusts the agency cost allocation to include transfers from Commodity Foods, budget account 1362, Nutrition Education Programs, budget account 2691, and Dairy Commission, budget account 4470.									
16	9999	4554	AGRI - ADMINISTRATION	E802	-514,131	514,131	0	-538,610	538,610	0	0.00	0.00
			This request adjusts General Fund Appropriations from the budget account and replaces them with cost allocation funds.									
100000	9999	4554	AGRI - ADMINISTRATION	E804	129	413	542	130	412	542	0.00	0.00
Total for Budget Account: 4554					30,667	2,025,538	2,056,205	24,392	2,093,119	2,117,511	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	B000	0	163,848	163,848	0	163,848	163,848	0.00	0.00
			This request continues funding for program costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	M150	0	134,242	134,242	0	78,587	78,587	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment and discontinued grants and adjusts the State budget to agree with the Federal grant budget.									
1	28	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	E710	0	0	0	0	55,654	55,654	0.00	0.00
			This decision unit funds planned replacement of equipment as approved by the federal grant.									
2	9999	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	E905	0	-241	-241	0	-241	-241	0.00	0.00
			This request transfers one vehicle from Rangeland Grasshopper and Mormon Cricket, budget account 4556, to Administration, budget account, 4554.									
3	9999	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	E906	0	241	241	0	241	241	0.00	0.00
			This request transfers one vehicle from Pest, Plant Disease, and Noxious Weeds, budget account, 4552, to Rangeland Grasshopper and Mormon Cricket, budget account 4556.									

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4	9999	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	E506	0	0	0	0	0	0	0.00	0.00
This request aligns revenues associated with the transfer of a vehicle from Pest, Plant Disease and Noxious Weeds in E906.												
5	9999	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	E909	0	-482	-482	0	-482	-482	0.00	0.00
This decision unit transfers two vehicles from Grasshopper and Mormon Cricket, budget account 4556, to Registration and Enforcement, budget account 4545.												
6	9999	4556	AGRI - MORMON CRICKET & GRASSHOPPERS	E908	0	-241	-241	0	-241	-241	0.00	0.00
This decision unit transfers one vehicles from Rangeland Grasshopper/Mormon Cricket, budget account 4556, to Pest, Plant Disease, and Noxious Weed, budget account 4552.												
Total for Budget Account: 4556					0	297,367	297,367	0	297,366	297,366	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	B000	519,216	332,906	852,122	523,475	332,906	856,381	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	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M150	81,819	0	81,819	84,795	0	84,795	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	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E670	-14,897	0	-14,897	-15,006	0	-15,006	0.00	0.00
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E671	-2,558	0	-2,558	-6,523	0	-6,523	0.00	0.00
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E672	-5,250	0	-5,250	-5,550	0	-5,550	0.00	0.00
1	48	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E230	539	0	539	539	0	539	0.00	0.00

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			This request funds an annual departmental meeting to allow for development of better business practices and synergies.									
2	49	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E350	1,245	0	1,245	789	0	789	0.00	0.00
			This request funds uniforms for agriculture enforcement and inspector positions.									
4	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E802	220,714	0	220,714	231,223	0	231,223	0.00	0.00
			This request adjusts General Fund Appropriations from the budget account and replaces them with cost allocation funds.									
100000	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E804	633	0	633	633	0	633	0.00	0.00
Total for Budget Account: 4600					801,461	332,906	1,134,367	814,375	332,906	1,147,281	7.00	7.00
Total for Division: 550					2,172,021	9,400,571	11,572,592	2,164,084	9,361,631	11,525,715	90.00	90.00
Total for Department: 55					2,172,021	9,400,571	11,572,592	2,164,084	9,361,631	11,525,715	90.00	90.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION	B000	0	11,203,767	11,203,767	0	11,250,866	11,250,866	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	3920	PUC - PUBLIC UTILITIES COMMISSION	M150	0	-79,513	-79,513	0	-29,470	-29,470	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	3920	PUC - PUBLIC UTILITIES COMMISSION	E670	0	-390,629	-390,629	0	-391,887	-391,887	0.00	0.00
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION	E671	0	-21,159	-21,159	0	-65,658	-65,658	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0		3920	PUC - PUBLIC UTILITIES COMMISSION	E672	0	-24,200	-24,200	0	-27,950	-27,950	0.00	0.00
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION	M100	0	-957	-957	0	-957	-957	0.00	0.00
<p>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.</p>												
2	9999	3920	PUC - PUBLIC UTILITIES COMMISSION	E250	0	136,400	136,400	0	111,400	111,400	0.00	0.00
<p>This request is to provide the expertise to timely respond to changes in policy direction from federal regulatory bodies, especially where state and federal jurisdictional issues are involved, and to aid the PUCN in its participation in a growing number of proceedings before federal regulatory agencies. The PUCN also requires expertise to address specific depreciation studies expected to be filed involving unique technical issues.</p>												
3	9999	3920	PUC - PUBLIC UTILITIES COMMISSION	E249	0	5,920	5,920	0	9,099	9,099	0.00	0.00
<p>This request eliminates the PUCN's vehicle fleet in January 2014 and establishes funding authority to lease vehicles through State Motor Pool, per the state's long term vehicle utilization guidelines.</p>												
5	9999	3920	PUC - PUBLIC UTILITIES COMMISSION	E710	0	123,806	123,806	0	39,896	39,896	0.00	0.00
<p>This request replaces computer hardware and associated software per the state's standardized replacement schedule.</p>												

Total for Budget Account: 3920					0	10,953,435	10,953,435	0	10,895,339	10,895,339	96.00	96.00
Total for Division: 580					0	10,953,435	10,953,435	0	10,895,339	10,895,339	96.00	96.00
Total for Department: 58					0	10,953,435	10,953,435	0	10,895,339	10,895,339	96.00	96.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4061	GAMING CONTROL BOARD	B000	27,268,581	16,836,707	44,105,288	27,313,323	16,859,885	44,173,208	417.00	417.00
<p>This request continues operations and expenses associated with 417 positions. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4061	GAMING CONTROL BOARD	M150	-800,051	425,623	-374,428	-795,065	431,427	-363,638	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	4061	GAMING CONTROL BOARD	E670	-973,378	-604,476	-1,577,854	-971,722	-603,447	-1,575,169	0.00	0.00
0	0	4061	GAMING CONTROL BOARD	E671	-22,787	-12,993	-35,780	-61,622	-38,067	-99,689	0.00	0.00
0		4061	GAMING CONTROL BOARD	E672	-138,425	-37,325	-175,750	-156,475	-44,000	-200,475	0.00	0.00
0	0	4061	GAMING CONTROL BOARD	M100	-1,455	0	-1,455	-1,455	0	-1,455	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.												
3	9999	4061	GAMING CONTROL BOARD	E230	61,222	128,148	189,370	61,222	128,148	189,370	0.00	0.00
This request provides travel and training for Gaming Control Board members and staff to effectively regulate the gaming industry in Nevada.												
4	9999	4061	GAMING CONTROL BOARD	E806	5,584	0	5,584	5,563	0	5,563	0.00	0.00
This request funds the approval to reclassify one existing position.												
5	9999	4061	GAMING CONTROL BOARD	E225	0	3,000	3,000	0	3,000	3,000	0.00	0.00
This requests provides a Host Fund to purchase qualifying expenditures when meeting with visiting dignitaries.												
6	9999	4061	GAMING CONTROL BOARD	E235	-261,578	-807,436	-1,069,014	-261,656	-807,436	-1,069,092	-10.00	-10.00
This request abolishes ten unclassified positions in the Technology Division. This reduction is in response to AB 279 of the 76th Legislative Session.												
7	9999	4061	GAMING CONTROL BOARD	E811	0	0	0	0	0	0	0.00	0.00
This request approves the job title changes of several existing positions. This request has no fiscal impact to the State.												
9	9999	4061	GAMING CONTROL BOARD	E244	-665	0	-665	-665	0	-665	0.00	0.00
This request eliminates the EITS Web Hosting no longer used by the Gaming Control Board.												
Total for Budget Account: 4061					25,137,048	15,931,248	41,068,296	25,131,448	15,929,510	41,060,958	407.00	407.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for GAMING CONTROL BOARD INVESTIGATION FUND (B000, M150, E670, E671, E672, E230, E225, E235) and a Total for Budget Account: 4063 row.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes row for GAMING COMMISSION (B000).

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include GAMING COMMISSION entries for units M150, E670, E671, and E230.

Summary rows: Total for Budget Account: 4067, Total for Division: 611, Total for Department: 61. Columns match the main table structure.

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

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include DPS - TRAINING DIVISION entries for units B000, M150, E670, E671, E672, and M100.

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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 contents insurance.									
2	3040	3775	DPS - TRAINING DIVISION	E710	8,183	32,730	40,913	2,286	9,144	11,430	0.00	0.00
			This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services recommended replacement schedule.									
4	4080	3775	DPS - TRAINING DIVISION	E226	689	2,756	3,445	393	1,573	1,966	0.00	0.00
			This request adds various uniform items for the sworn training officers.									
5	9999	3775	DPS - TRAINING DIVISION	M425	8,606	34,424	43,030	0	0	0	0.00	0.00
			This request includes items to protect the exterior of the building envelope, sealant and gaskets in and around windows and other repairs necessary to maintain the building in good, weather tight condition.									
7	140	3775	DPS - TRAINING DIVISION	E800	-1,719	-6,875	-8,594	-1,774	-7,095	-8,869	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
9	9999	3775	DPS - TRAINING DIVISION	M801	135	539	674	135	539	674	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
10	390	3775	DPS - TRAINING DIVISION	E801	-460	-1,841	-2,301	-618	-2,471	-3,089	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
11	9171	3775	DPS - TRAINING DIVISION	E802	-3,119	-12,476	-15,595	-3,021	-12,085	-15,106	0.00	0.00
			This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
12	9061	3775	DPS - TRAINING DIVISION	E922	0	2,292	2,292	0	2,292	2,292	0.00	0.00
			This decision unit represents a transfer of telephone circuit costs from budget account 4733 to budget account 3775.									
13	5110	3775	DPS - TRAINING DIVISION	E500	458	-458	0	458	-458	0	0.00	0.00

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This decision unit represents the change in funding source from E-922 from Cost Allocation Reimbursement to General Fund and Highway Fund.												
14	660	3775	DPS - TRAINING DIVISION	E803	1,484	5,937	7,421	1,818	7,272	9,090	0.00	0.00
This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.												
15	9999	3775	DPS - TRAINING DIVISION	E247	2,537	10,148	12,685	2,481	9,923	12,404	0.00	0.00
This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.												
Total for Budget Account: 3775					215,572	885,988	1,101,560	201,182	828,422	1,029,604	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4701	DPS - EVIDENCE VAULT	B000	0	553,525	553,525	0	561,192	561,192	6.00	6.00
This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial costs have been annualized.												
0	0	4701	DPS - EVIDENCE VAULT	M150	0	6,289	6,289	0	11,129	11,129	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	4701	DPS - EVIDENCE VAULT	E670	0	-13,717	-13,717	0	-13,992	-13,992	0.00	0.00
0	0	4701	DPS - EVIDENCE VAULT	E671	0	-5,252	-5,252	0	-12,548	-12,548	0.00	0.00
0		4701	DPS - EVIDENCE VAULT	E672	0	-1,825	-1,825	0	-2,150	-2,150	0.00	0.00
3	9999	4701	DPS - EVIDENCE VAULT	E247	0	0	0	0	0	0	0.00	0.00
This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.												
Total for Budget Account: 4701					0	539,020	539,020	0	543,631	543,631	6.00	6.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	B000	0	1,362,640	1,362,640	0	1,362,640	1,362,640	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	-823,246	-823,246	0	-823,246	-823,246	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.												
2	3080	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E710	0	1,357,940	1,357,940	0	0	0	0.00	0.00
This request replaces electronic control devices (ECDs) used by department sworn staff.												
3	3230	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E711	0	5,600	5,600	0	5,600	5,600	0.00	0.00
This request replaces a portion of the netbooks used by academy cadets.												
4	3190	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E225	0	29,135	29,135	0	5,827	5,827	0.00	0.00
This request funds the K-9 vehicle builds requested by the K-9 program, budget account 4705 (decision unit E710).												
Total for Budget Account: 4703					0	1,932,069	1,932,069	0	550,821	550,821	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4706	DPS - DIRECTOR'S OFFICE	B000	0	2,923,828	2,923,828	0	2,967,682	2,967,682	32.53	32.53
This request continues funding for two full-time sworn positions (Director and Deputy Director) and thirty-one civilian 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	-14,937	-14,937	0	-21,919	-21,919	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	4706	DPS - DIRECTOR'S OFFICE	E670	0	-99,126	-99,126	0	-100,679	-100,679	0.00	0.00
0	0	4706	DPS - DIRECTOR'S OFFICE	E671	0	-23,177	-23,177	0	-64,646	-64,646	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0		4706	DPS - DIRECTOR'S OFFICE	E672	0	-11,976	-11,976	0	-13,963	-13,963	0.00	0.00
0	0	4706	DPS - DIRECTOR'S OFFICE	M100	0	21	21	0	21	21	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.									
1	70	4706	DPS - DIRECTOR'S OFFICE	E900	0	-79,149	-79,149	0	-79,205	-79,205	-1.00	-1.00
			This request transfers the Grants & Projects Analyst 3 position to the Office of Traffic Safety.									
5	50	4706	DPS - DIRECTOR'S OFFICE	E600	0	-89,352	-89,352	0	-89,394	-89,394	-1.00	-1.00
			This request eliminates the Auditor 3 position and associated expenses.									
6	3100	4706	DPS - DIRECTOR'S OFFICE	E710	0	16,950	16,950	0	10,590	10,590	0.00	0.00
			This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services recommended replacement schedule.									
7	4060	4706	DPS - DIRECTOR'S OFFICE	E750	0	5,575	5,575	0	5,974	5,974	0.00	0.00
			This request restores training funds in the Director's Office.									
9	9001	4706	DPS - DIRECTOR'S OFFICE	E924	0	19,182	19,182	0	19,182	19,182	0.00	0.00
			This request transfers circuit charges related to 555 Wright Way from Technology to the Director's office.									
12	5150	4706	DPS - DIRECTOR'S OFFICE	E500	0	0	0	0	0	0	0.00	0.00
			This decision unit represents the change in funding source from E-924 from Cost Allocation Reimbursement 4234 to Cost Allocation Reimbursement 4231.									
13	9999	4706	DPS - DIRECTOR'S OFFICE	E247	0	0	0	0	0	0	0.00	0.00
			This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.									
14	9999	4706	DPS - DIRECTOR'S OFFICE	E225	0	8,500	8,500	0	8,500	8,500	0.00	0.00
			This request represents the annual maintenance for Lexipol. Lexipol is the the vendor that provides the policies for the Department of Public Safety.									

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15	9999	4706	DPS - DIRECTOR'S OFFICE	E248	0	67,952	67,952	0	68,030	68,030	1.47	1.47
			This request increases three part-time Administrative Assistant 3 positions to full-time to increase the capacity of background investigations performed on applicants.									
Total for Budget Account: 4706					0	2,724,291	2,724,291	0	2,710,173	2,710,173	32.00	32.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	B000	0	621,138	621,138	0	623,982	623,982	5.00	5.00
			This request continues funding for four sworn positions, one civilian position 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	-2,773	-2,773	0	-1,815	-1,815	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.									
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E670	0	-21,153	-21,153	0	-21,216	-21,216	0.00	0.00
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E671	0	-2,643	-2,643	0	-5,348	-5,348	0.00	0.00
0		4707	DPS - OFFICE OF PROF RESPONSIBILITY	E672	0	-4,725	-4,725	0	-5,250	-5,250	0.00	0.00
1	30	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E226	0	161,026	161,026	0	181,562	181,562	2.00	2.00
			This request funds two Department of Public Safety Sergeants and an Administrative Assistant 2 and associated expenses to assist in the efficient processing of internal investigation cases.									
3	3110	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E710	0	1,910	1,910	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services recommended replacement schedule.									
101	9999	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E247	0	0	0	0	0	0	0.00	0.00

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This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.												
102	9999	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E225	0	12,000	12,000	0	2,000	2,000	0.00	0.00
This request funds an upgrade to the "Administrative Investigations Management" software for the Office of Professional Responsibility. This upgrade will allow the implementation of the "Employee Early Intervention" system.												
Total for Budget Account: 4707					0	764,780	764,780	0	773,915	773,915	7.00	7.00
Total for Division: 650					215,572	6,846,148	7,061,720	201,182	5,406,962	5,608,144	53.00	53.00

Division: 651 DPS-HIGHWAY PATROL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4705	DPS - NHP K-9 PROGRAM	B000	0	38,968	38,968	0	38,968	38,968	0.00	0.00
This request continues funding for the K-9 drug enforcement program which consists of eight K-9/Trooper teams.												
0	0	4705	DPS - NHP K-9 PROGRAM	M150	0	-6,110	-6,110	0	-6,110	-6,110	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.												
2	3090	4705	DPS - NHP K-9 PROGRAM	E710	0	29,135	29,135	0	5,827	5,827	0.00	0.00
This request funds items used for K-9 vehicle builds such as K-9 containment units, hot-n-pop heat alarm units, K-9 decals and lockable narcotics lockers.												
Total for Budget Account: 4705					0	61,993	61,993	0	38,685	38,685	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4713	DPS - HIGHWAY PATROL	B000	13,737	74,295,874	74,309,611	13,737	75,652,537	75,666,274	632.00	632.00
This request continues funding for 632 positions and associated operational costs.												
0	0	4713	DPS - HIGHWAY PATROL	M150	4,097	-5,809,494	-5,805,397	4,097	-5,683,098	-5,679,001	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	4713	DPS - HIGHWAY PATROL	E670	0	-2,115,432	-2,115,432	0	-2,162,607	-2,162,607	0.00	0.00

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0	0	4713	DPS - HIGHWAY PATROL	E671	0	-890,924	-890,924	0	-2,163,625	-2,163,625	0.00	0.00
0		4713	DPS - HIGHWAY PATROL	E672	0	-205,150	-205,150	0	-235,025	-235,025	0.00	0.00
0	0	4713	DPS - HIGHWAY PATROL	M100	0	111,812	111,812	0	111,812	111,812	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.									
1	3210	4713	DPS - HIGHWAY PATROL	E712	0	631,550	631,550	0	424,103	424,103	0.00	0.00
			This requests funding to replace portable radios which are obsolete and no longer supported by the manufacturer.									
2	520	4713	DPS - HIGHWAY PATROL	E711	0	147,153	147,153	0	30,987	30,987	0.00	0.00
			This requests funding to replace the digital voice recording and logging system used in all dispatch centers.									
3	530	4713	DPS - HIGHWAY PATROL	E710	0	86,443	86,443	0	8,677	8,677	0.00	0.00
			This requests funding to replace Computer Aided Dispatch (CAD) computers and telephone headsets. The computers are being replaced on a three year replacement schedule. The telephone headsets on an annual replacement schedule.									
6	3170	4713	DPS - HIGHWAY PATROL	E714	0	74,668	74,668	0	130,843	130,843	0.00	0.00
			This request replaces computer hardware and associated software per the Division of Enterprise Information Technology's recommended replacement schedule.									
8	3180	4713	DPS - HIGHWAY PATROL	E735	0	71,181	71,181	0	0	0	0.00	0.00
			This requests funding to overhaul the Cessna NHP aircraft (N222HP) which will reach 2,000 flight hour manufacturer's time between overhaul (TBO).									
9	2000	4713	DPS - HIGHWAY PATROL	E805	0	-1,480	-1,480	0	-1,480	-1,480	0.00	0.00
			This request changes the two Major positions from classified to unclassified positions.									
11	5170	4713	DPS - HIGHWAY PATROL	E500	0	0	0	0	0	0	0.00	0.00
			This requests an adjustment to funding for decision unit E900 which transfers the intra-agency cost allocation from Highway Safety Grants, budget account 4721 to Highway Patrol, budget account 4713.									
12	9011	4713	DPS - HIGHWAY PATROL	E916	0	34,035	34,035	0	34,094	34,094	0.00	0.00

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			This request transfers funding for the NHP Mobile Command Center software maintenance and telephone circuits from Public Safety Technology Division, budget account 4733 to Nevada Highway Patrol, budget account 4713.									
13	5210	4713	DPS - HIGHWAY PATROL	E501	0	0	0	0	0	0	0.00	0.00
			This requests an adjustment to the funding for decision unit E916 which transfers the NHP Mobile Command Center software maintenance and telephone circuits from Public Safety Technology Division, budget account 4733 to Highway Patrol, budget account 4713.									
14	580	4713	DPS - HIGHWAY PATROL	E940	0	-5,046,458	-5,046,458	0	-5,052,420	-5,052,420	-74.00	-74.00
			This requests the transfer of positions and operating costs associated with Dispatch and Warrant Services from the Highway Patrol, budget account 4713 to General Services, budget account 4702.									
15	510	4713	DPS - HIGHWAY PATROL	E941	0	-86,443	-86,443	0	-8,677	-8,677	0.00	0.00
			This request transfers funding to replace Computer Aided Dispatch (CAD) computers and telephone headsets from Highway Patrol, budget account 4713 to General Services, budget account 4702.									
16	600	4713	DPS - HIGHWAY PATROL	E942	0	-147,153	-147,153	0	-30,987	-30,987	0.00	0.00
			This request transfers funding to replace the digital voice recording and logging system used at all dispatch centers from Highway Patrol, budget account 4713 to General Services, budget account 4702.									
17	9999	4713	DPS - HIGHWAY PATROL	M800	0	8	8	0	8	8	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
18	200	4713	DPS - HIGHWAY PATROL	E800	0	54,536	54,536	0	30,799	30,799	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
20	9999	4713	DPS - HIGHWAY PATROL	M801	0	47,155	47,155	0	47,155	47,155	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
21	450	4713	DPS - HIGHWAY PATROL	E801	0	-158,517	-158,517	0	-214,399	-214,399	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									

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22	9196	4713	DPS - HIGHWAY PATROL	E802	0	-1,096,085	-1,096,085	0	-1,061,634	-1,061,634	0.00	0.00
			This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
23	710	4713	DPS - HIGHWAY PATROL	E803	0	5,259,022	5,259,022	0	5,221,346	5,221,346	0.00	0.00
			This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.									
27	5070	4713	DPS - HIGHWAY PATROL	E877	0	731,409	731,409	0	0	0	0.00	0.00
			This requests a supplemental appropriation to fund a projected shortfall due to the increase in fuel costs.									
28	5075	4713	DPS - HIGHWAY PATROL	E878	0	14,803	14,803	0	0	0	0.00	0.00
			This requests a supplemental appropriation to reimburse the Governor's Protection and Highway Patrol budgets for visiting dignitary protection assignments performed by the Governor's Protection staff and Highway funded staff.									
29	9999	4713	DPS - HIGHWAY PATROL	E226	0	0	0	0	0	0	0.00	0.00
30	9999	4713	DPS - HIGHWAY PATROL	E247	0	1,005,077	1,005,077	0	985,363	985,363	0.00	0.00
			This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.									
31	9999	4713	DPS - HIGHWAY PATROL	E900	0	5,582	5,582	0	5,587	5,587	0.00	0.00
			This requests the transfer of the intra-agency cost allocation for the Technology Bureau from Highway Safety Grants, budget account 4721 to Highway Patrol, budget account 4713. These costs are not allowable through the federal grant.									
Total for Budget Account: 4713					17,834	67,013,172	67,031,006	17,834	66,069,359	66,087,193	558.00	558.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	B000	0	2,075,259	2,075,259	0	2,082,625	2,082,625	10.00	10.00
			This request continues funding for ten positions and associated operating costs.									
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M150	0	-627,542	-627,542	0	-625,570	-625,570	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	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E670	0	-27,728	-27,728	0	-27,864	-27,864	0.00	0.00
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E671	0	-4,537	-4,537	0	-11,317	-11,317	0.00	0.00
0		4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E672	0	-4,475	-4,475	0	-5,325	-5,325	0.00	0.00
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M100	0	324	324	0	324	324	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General and information technology services.												
3	5050	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E900	0	-5,582	-5,582	0	-5,587	-5,587	0.00	0.00
This requests the transfer of the intra-agency cost allocation for the Technology Bureau from Highway Safety Grants, budget account 4721 to Highway Patrol, budget account 4713. These costs are not allowable through the federal grant.												
4	210	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E800	0	-843	-843	0	-1,259	-1,259	0.00	0.00
This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.												
7	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M801	0	926	926	0	926	926	0.00	0.00
This requests funding for the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.												
8	460	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E801	0	-2,926	-2,926	0	-3,889	-3,889	0.00	0.00
This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.												
9	9201	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E802	0	-17,964	-17,964	0	-17,347	-17,347	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This requests funding to reverse the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.												
10	3270	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E710	0	122,180	122,180	0	131,224	131,224	0.00	0.00
This requests funding to replace computers and vehicles which have exceeded their useful life cycle.												
11	720	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E803	0	5,582	5,582	0	5,587	5,587	0.00	0.00
This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.												
12	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E247	0	18,468	18,468	0	18,080	18,080	0.00	0.00
This requests funding for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.												
Total for Budget Account: 4721					0	1,531,142	1,531,142	0	1,540,608	1,540,608	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4738	DPS - DIGNITARY PROTECTION	B000	1,038,864	0	1,038,864	1,050,162	0	1,050,162	5.00	5.00
This request continues funding for five positions and associated operating costs.												
0	0	4738	DPS - DIGNITARY PROTECTION	M150	50,681	0	50,681	62,215	0	62,215	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures and adjusts for partial year costs for the continuation of the program.												
0	0	4738	DPS - DIGNITARY PROTECTION	E670	-18,774	0	-18,774	-19,136	0	-19,136	0.00	0.00
0	0	4738	DPS - DIGNITARY PROTECTION	E671	-11,054	0	-11,054	-21,762	0	-21,762	0.00	0.00
0		4738	DPS - DIGNITARY PROTECTION	E672	-1,475	0	-1,475	-1,875	0	-1,875	0.00	0.00
3	250	4738	DPS - DIGNITARY PROTECTION	E800	-309	0	-309	-504	0	-504	0.00	0.00
This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.												

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Total for Budget Account: 4738					1,057,933	0	1,057,933	1,069,100	0	1,069,100	5.00	5.00
Total for Division: 651					1,075,767	68,606,307	69,682,074	1,086,934	67,648,652	68,735,586	573.00	573.00
Division:		652 DPS-PAROLE & PROBATION										
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3740	DPS - PAROLE AND PROBATION	B000	36,773,307	7,219,024	43,992,331	37,536,987	7,305,699	44,842,686	453.98	453.98
This request continues funding for 453.98 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	63,061	-38,947	24,114	174,800	-42,554	132,246	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	3740	DPS - PAROLE AND PROBATION	E670	-1,429,816	0	-1,429,816	-1,459,094	0	-1,459,094	0.00	0.00
0	0	3740	DPS - PAROLE AND PROBATION	E671	-558,258	0	-558,258	-1,362,921	0	-1,362,921	0.00	0.00
0		3740	DPS - PAROLE AND PROBATION	E672	-181,125	0	-181,125	-207,175	0	-207,175	0.00	0.00
1	9999	3740	DPS - PAROLE AND PROBATION	M200	-153,812	0	-153,812	-153,894	0	-153,894	-2.00	-2.00
This request eliminates two DPS Officer II positions and related costs, based upon projected caseload information from JFA Institute.												
2	9999	3740	DPS - PAROLE AND PROBATION	M201	-168,272	-296,118	-464,390	-168,557	-296,118	-464,675	-8.00	-8.00
This request will eliminate eight P&P Specialist III positions and related costs in court services (Pre-Sentence Investigations and related caseload), based upon projected caseload information from JFA Institute.												
3	9999	3740	DPS - PAROLE AND PROBATION	M202	347,404	0	347,404	404,572	0	404,572	8.00	8.00
This request will add 8 positions and related costs to Headquarters, based upon projected caseload information from the JFA Institute.												
4	3020	3740	DPS - PAROLE AND PROBATION	E710	297,024	0	297,024	295,439	0	295,439	0.00	0.00
This request will fund replacement of 413 computers. With the exception of 39 machines, all of the division's computers will be in excess of five years old at the end of state fiscal year 2015.												
5	4140	3740	DPS - PAROLE AND PROBATION	E225	11,160	0	11,160	11,160	0	11,160	0.00	0.00

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			This request adds three motor pool vehicles for general use by staff in the Las Vegas and Reno offices.									
6	5030	3740	DPS - PAROLE AND PROBATION	E226	0	0	0	0	0	0	0.00	0.00
			This request combines two expenditure categories for the U.S. Marshals Service into one expenditure category.									
7	9999	3740	DPS - PAROLE AND PROBATION	M800	6	0	6	6	0	6	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
8	9999	3740	DPS - PAROLE AND PROBATION	M801	38,398	0	38,398	38,398	0	38,398	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
9	120	3740	DPS - PAROLE AND PROBATION	E800	-13,858	0	-13,858	-31,237	0	-31,237	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
10	370	3740	DPS - PAROLE AND PROBATION	E801	-154,292	0	-154,292	-197,156	0	-197,156	0.00	0.00
			This request funds the Department of Public Safety internal cost allocation to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
11	9161	3740	DPS - PAROLE AND PROBATION	E802	-1,284,767	0	-1,284,767	-1,259,311	0	-1,259,311	0.00	0.00
			This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733 and the dispatch services provided by the Highway Patrol, budget account 4713.									
12	5090	3740	DPS - PAROLE AND PROBATION	E500	32,467	-32,467	0	32,467	-32,467	0	0.00	0.00
			This request represents the change in funding source from E-919 from Cost Allocation Reimbursement to General Fund.									
15	2010	3740	DPS - PAROLE AND PROBATION	E805	17,836	0	17,836	17,836	0	17,836	0.00	0.00
			This request changes the two Major positions in Parole and Probation from classified to unclassified positions.									
16	640	3740	DPS - PAROLE AND PROBATION	E803	593,663	0	593,663	596,694	0	596,694	0.00	0.00

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			This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.									
17	9041	3740	DPS - PAROLE AND PROBATION	E919	0	34,000	34,000	0	34,046	34,046	0.00	0.00
			This request transfers division specific circuit and software maintenance costs from budget account 4733.									
20	9999	3740	DPS - PAROLE AND PROBATION	E247	935,599	0	935,599	922,833	0	922,833	0.00	0.00
			This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.									
Total for Budget Account: 3740					35,165,725	6,885,492	42,051,217	35,191,847	6,968,606	42,160,453	451.98	451.98
Total for Division: 652					35,165,725	6,885,492	42,051,217	35,191,847	6,968,606	42,160,453	451.98	451.98

Division: 653 DPS-INVESTIGATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3743	DPS - DIVISION OF INVESTIGATIONS	B000	6,388,175	1,385,719	7,773,894	6,446,184	1,400,849	7,847,033	53.00	53.00
			This request continues funding for fifty-three positions and associated costs. Of these fifty-three positions, thirty-six are sworn law enforcement positions and seventeen are non-sworn. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3743	DPS - DIVISION OF INVESTIGATIONS	M150	-678,468	-32,298	-710,766	-669,449	-154,999	-824,448	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	3743	DPS - DIVISION OF INVESTIGATIONS	E670	-180,960	-11,081	-192,041	-183,150	-11,215	-194,365	0.00	0.00
0	0	3743	DPS - DIVISION OF INVESTIGATIONS	E671	-56,879	-3,483	-60,362	-122,049	-7,473	-129,522	0.00	0.00
0		3743	DPS - DIVISION OF INVESTIGATIONS	E672	-25,866	-1,584	-27,450	-29,282	-1,793	-31,075	0.00	0.00
0	0	3743	DPS - DIVISION OF INVESTIGATIONS	M100	0	-190	-190	0	-190	-190	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 contents insurance.									
8	2100	3743	DPS - DIVISION OF INVESTIGATIONS	E233	115,700	0	115,700	150,221	0	150,221	2.00	2.00
			This request funds the addition of one Management Analyst III and one Management Analyst I position for the Nevada Threat Analysis Center.									
25	3220	3743	DPS - DIVISION OF INVESTIGATIONS	E711	86,658	28,886	115,544	118,652	0	118,652	0.00	0.00
			This request replaces four vehicles each fiscal year per the State Administrative Manual's recommended replacement schedule.									
30	4100	3743	DPS - DIVISION OF INVESTIGATIONS	E227	14,055	1,278	15,333	14,055	1,278	15,333	0.00	0.00
			This request funds the replacement of safety supplies for 33 sworn positions.									
35	3030	3743	DPS - DIVISION OF INVESTIGATIONS	E710	45,868	2,809	48,677	280	17	297	0.00	0.00
			This request replaces computer hardware and associated software per the Division of Enterprise Information Technology's recommended replacement schedule.									
40	4040	3743	DPS - DIVISION OF INVESTIGATIONS	E232	4,250	0	4,250	4,250	0	4,250	0.00	0.00
			This request funds additional travel and training for polygraph examiner training required for bi-annual certification.									
45	4070	3743	DPS - DIVISION OF INVESTIGATIONS	E225	3,975	672	4,647	3,975	672	4,647	0.00	0.00
			This request funds the purchase and allowance of additional uniform items. It is the division's request to incorporate these items as an ongoing expense to the regular uniform schedule.									
55	5100	3743	DPS - DIVISION OF INVESTIGATIONS	E500	972	-972	0	972	-972	0	0.00	0.00
			This decision unit represents the change in funding source from E-918 from Cost Allocation Reimbursement to General Fund and Highway Fund.									
60	9051	3743	DPS - DIVISION OF INVESTIGATIONS	E918	0	1,032	1,032	0	1,032	1,032	0.00	0.00
			This decision unit represents a transfer of telephone circuit costs to budget account 3743, DPS Investigations Division.									

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65	9999	3743	DPS - DIVISION OF INVESTIGATIONS	M800	2	0	2	2	0	2	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
70	130	3743	DPS - DIVISION OF INVESTIGATIONS	E800	-60,841	-3,725	-64,566	-63,932	-3,915	-67,847	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
75	9999	3743	DPS - DIVISION OF INVESTIGATIONS	M801	4,046	248	4,294	4,046	248	4,294	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
80	380	3743	DPS - DIVISION OF INVESTIGATIONS	E801	-16,093	-985	-17,078	-18,829	-1,153	-19,982	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
85	9166	3743	DPS - DIVISION OF INVESTIGATIONS	E802	-110,569	-6,771	-117,340	-97,981	-6,000	-103,981	0.00	0.00
			This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733 and the dispatch services provided by the Highway Patrol, budget account 4713.									
90	650	3743	DPS - DIVISION OF INVESTIGATIONS	E803	47,311	2,897	50,208	55,956	3,426	59,382	0.00	0.00
			This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.									
91	5060	3743	DPS - DIVISION OF INVESTIGATIONS	E877	0	27,844	27,844	0	0	0	0.00	0.00
			This requests a supplemental appropriation to fund a shortfall in the fuel line item due to the increase in fuel costs.									
92	9999	3743	DPS - DIVISION OF INVESTIGATIONS	E247	102,161	6,255	108,416	88,814	5,438	94,252	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.												
95	9999	3743	DPS - DIVISION OF INVESTIGATIONS	E490	-10,380	-38,758	-49,138	6,907	-92,464	-85,557	-0.50	-1.00
This request eliminates one DPS Officer II position due to the expiration of grant funding.												
96	9999	3743	DPS - DIVISION OF INVESTIGATIONS	E491	-3,294	-181,782	-185,076	-3,294	-181,887	-185,181	-2.00	-2.00
This request eliminates two DPS Officer II positions due to the expiration of ARRA funds.												
98	9999	3743	DPS - DIVISION OF INVESTIGATIONS	E231	49,564	0	49,564	85,983	0	85,983	0.50	1.00
This request adds one DPS Officer II position under General Fund Appropriation due to the expiration of the Justice Assistance Grant.												
Total for Budget Account: 3743					5,719,387	1,176,011	6,895,398	5,792,331	950,899	6,743,230	53.00	53.00
Total for Division: 653					5,719,387	1,176,011	6,895,398	5,792,331	950,899	6,743,230	53.00	53.00

Division: 654 DPS-EMERGENCY MANAGEMENT

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3672	DPS - HOME DISASTER ASSISTANCE PROGRAM	B000	0	0	0	0	0	0	0.00	0.00
Senate Bill 503 approved during the 2011 Legislative Session included the following section: Sec. 18. Not later than June 30, 2011, the Department of Public Safety shall transfer any remaining balance in the revolving account for grants to persons who own and occupy homes damaged by a disaster, created pursuant to section 5 of Chapter 432, Statutes of Nevada 2005, at page 1933, to the State General Fund for unrestricted State General Fund use.												
Total for Budget Account: 3672					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3673	DPS - EMERGENCY MANAGEMENT DIVISION	B000	331,976	4,250,704	4,582,680	339,024	4,282,850	4,621,874	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.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3673	DPS - EMERGENCY MANAGEMENT DIVISION	M150	-1,061	-224,493	-225,554	-3,807	-217,558	-221,365	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.</p>												
0	0	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E670	-9,096	-81,863	-90,959	-9,218	-82,962	-92,180	0.00	0.00
0	0	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E671	-2,062	-18,560	-20,622	-5,749	-51,744	-57,493	0.00	0.00
0		3673	DPS - EMERGENCY MANAGEMENT DIVISION	E672	-1,485	-13,365	-14,850	-1,620	-14,580	-16,200	0.00	0.00
0	0	3673	DPS - EMERGENCY MANAGEMENT DIVISION	M100	-21	-14,642	-14,663	-21	-14,642	-14,663	0.00	0.00
<p>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.</p>												
2	3000	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E710	31,827	35,184	67,011	32,015	38,782	70,797	0.00	0.00
<p>This request funds computers based on the EITS recommended replacement schedule and other equipment items.</p>												
3	9999	3673	DPS - EMERGENCY MANAGEMENT DIVISION	M800	1	0	1	1	0	1	0.00	0.00
<p>This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.</p>												
4	100	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E800	-248	-2,234	-2,482	-359	-3,229	-3,588	0.00	0.00
<p>This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and Evidence Vault budget account 4701.</p>												
5	9999	3673	DPS - EMERGENCY MANAGEMENT DIVISION	M801	386	3,277	3,663	386	3,277	3,663	0.00	0.00
<p>This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
6	350	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E801	-1,227	-11,039	-12,266	-1,614	-14,524	-16,138	0.00	0.00
<p>This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.</p>												
7	9151	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E802	-7,447	-67,018	-74,465	-7,213	-64,915	-72,128	0.00	0.00
<p>This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.</p>												
9	620	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E803	1,472	13,245	14,717	1,472	13,257	14,729	0.00	0.00
<p>This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.</p>												
11	9999	3673	DPS - EMERGENCY MANAGEMENT DIVISION	E247	8,471	76,237	84,708	8,342	75,079	83,421	0.00	0.00
<p>This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.</p>												

Total for Budget Account: 3673 351,486 3,945,433 4,296,919 351,639 3,949,091 4,300,730 29.00 29.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	B000	0	29,814,897	29,814,897	0	29,814,897	29,814,897	0.00	0.00
<p>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.</p>												
0	0	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	M150	0	-3,467,944	-3,467,944	0	-3,467,944	-3,467,944	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.</p>												

Total for Budget Account: 3674 0 26,346,953 26,346,953 0 26,346,953 26,346,953 0.00 0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3675	DPS - HOMELAND SECURITY	B000	178,364	251,665	430,029	179,381	253,129	432,510	4.00	4.00
<p>This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3675	DPS - HOMELAND SECURITY	M150	3	99	102	179	254	433	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.</p>												
0	0	3675	DPS - HOMELAND SECURITY	E670	-6,225	-8,884	-15,109	-6,265	-8,904	-15,169	0.00	0.00
0	0	3675	DPS - HOMELAND SECURITY	E671	-77	-110	-187	-1,036	-1,473	-2,509	0.00	0.00
0		3675	DPS - HOMELAND SECURITY	E672	-125	-125	-250	-150	-150	-300	0.00	0.00
0	0	3675	DPS - HOMELAND SECURITY	M100	-124	-59	-183	-124	-59	-183	0.00	0.00
<p>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.</p>												
2	3010	3675	DPS - HOMELAND SECURITY	E710	648	648	1,296	652	653	1,305	0.00	0.00
<p>This request funds the replacement of one computer each fiscal year based on the EITS recommended replacement schedule.</p>												
4	110	3675	DPS - HOMELAND SECURITY	E800	-200	-255	-455	-269	-343	-612	0.00	0.00
<p>This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.</p>												
5	9999	3675	DPS - HOMELAND SECURITY	M801	135	202	337	135	202	337	0.00	0.00
<p>This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.</p>												
6	360	3675	DPS - HOMELAND SECURITY	E801	-425	-639	-1,064	-566	-848	-1,414	0.00	0.00
<p>This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.</p>												
7	9156	3675	DPS - HOMELAND SECURITY	E802	-2,613	-3,920	-6,533	-2,523	-3,785	-6,308	0.00	0.00

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			This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
9	630	3675	DPS - HOMELAND SECURITY	E803	893	1,137	2,030	893	1,139	2,032	0.00	0.00
			This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.									
11	9999	3675	DPS - HOMELAND SECURITY	E247	2,687	4,029	6,716	2,630	3,944	6,574	0.00	0.00
			This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.									
Total for Budget Account: 3675					172,941	243,788	416,729	172,937	243,759	416,696	4.00	4.00
Total for Division: 654					524,427	30,536,174	31,060,601	524,576	30,539,803	31,064,379	33.00	33.00

Division: 655 DPS-RECORDS & TECHNOLOGY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	540	4702	DPS - GENERAL SERVICES	E941	0	86,443	86,443	0	8,677	8,677	0.00	0.00
			This request transfers the replacement of Computer Aided Dispatch (CAD) computers and telephone headsets. The computers are replaced on a three year replacement schedule. The telephone headsets are replaced on an annual replacement schedule.									
3	610	4702	DPS - GENERAL SERVICES	E942	0	147,153	147,153	0	30,987	30,987	0.00	0.00
			This request transfers the replacement of the digital voice recording and logging system used in all dispatch centers.									
6	9101	4702	DPS - GENERAL SERVICES	E917	0	427,267	427,267	0	427,722	427,722	0.00	0.00
			This request transfers department wide information technology expenditures to budget account 4702, General Services.									
7	9031	4702	DPS - GENERAL SERVICES	E913	0	446,966	446,966	0	618,765	618,765	0.00	0.00
			This request transfers expenditures that need to remain within the Department of Public Safety as business related software expenditures to budget account 4702, General Services.									
8	570	4702	DPS - GENERAL SERVICES	E805	0	0	0	0	0	0	0.00	0.00
			This request reclassifies an IT Professional III to a Business Process Analyst II.									
9	560	4702	DPS - GENERAL SERVICES	E807	0	-36,299	-36,299	0	-36,239	-36,239	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows 10-19 and a total for budget account 4702.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows 0 and 1.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	4709	DPS - CRIMINAL HISTORY REPOSITORY	E670	0	-195,098	-195,098	0	-199,411	-199,411	0.00	0.00
0	0	4709	DPS - CRIMINAL HISTORY REPOSITORY	E671	0	-69,385	-69,385	0	-181,371	-181,371	0.00	0.00
0		4709	DPS - CRIMINAL HISTORY REPOSITORY	E672	0	-31,350	-31,350	0	-36,350	-36,350	0.00	0.00
0	0	4709	DPS - CRIMINAL HISTORY REPOSITORY	M100	0	2,835	2,835	0	2,835	2,835	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.												
1	2030	4709	DPS - CRIMINAL HISTORY REPOSITORY	E350	0	127,098	127,098	0	141,247	141,247	3.00	3.00
This request funds the addition of an Administrative Assistant IV and two Administrative Assistant III positions for the Sex Offender Registry Program.												
3	2040	4709	DPS - CRIMINAL HISTORY REPOSITORY	E374	0	192,860	192,860	0	192,594	192,594	3.00	3.00
This request funds the addition of a Business Process Analyst III and two Business Process Analyst II positions funded in FY 12 with Justice Assistant Grant funding. These positions were included in work program C24117 and approved at the August 2012 IFC meeting.												
4	3120	4709	DPS - CRIMINAL HISTORY REPOSITORY	E710	0	41,667	41,667	0	10,261	10,261	0.00	0.00
This request funds the purchase of computer equipment based on the EITS recommended replacement schedule as well as other equipment.												
5	3160	4709	DPS - CRIMINAL HISTORY REPOSITORY	E720	0	5,102	5,102	0	510	510	0.00	0.00
This request funds the purchase of computer software and recording headsets.												
7	9131	4709	DPS - CRIMINAL HISTORY REPOSITORY	E915	0	190,861	190,861	0	194,114	194,114	0.00	0.00
This request transfers division specific Information Technology related items from budget account 4733.												

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8	9126	4709	DPS - CRIMINAL HISTORY REPOSITORY	E914	0	-2,338	-2,338	0	-2,338	-2,338	0.00	0.00
			This request transfers of a portion of the JT Packard contract that is associated with IT related support to budget account 4733. This contract is for UPS (Uninterrupted Power Supply) backup for critical IT systems at 555 Wright Way and 333 West Nye Lane.									
11	9999	4709	DPS - CRIMINAL HISTORY REPOSITORY	M800	0	1	1	0	1	1	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
12	190	4709	DPS - CRIMINAL HISTORY REPOSITORY	E800	0	-8,438	-8,438	0	-11,863	-11,863	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
13	9999	4709	DPS - CRIMINAL HISTORY REPOSITORY	M801	0	170,074	170,074	0	170,074	170,074	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
14	440	4709	DPS - CRIMINAL HISTORY REPOSITORY	E801	0	-510,189	-510,189	0	-549,481	-549,481	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
15	9191	4709	DPS - CRIMINAL HISTORY REPOSITORY	E802	0	-3,378,144	-3,378,144	0	-3,420,566	-3,420,566	0.00	0.00
			This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
16	5160	4709	DPS - CRIMINAL HISTORY REPOSITORY	E500	0	0	0	0	0	0	0.00	0.00
			This request changes the funding source for two IT security positions transferred from budget account 4733 in E910.									
17	5200	4709	DPS - CRIMINAL HISTORY REPOSITORY	E501	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request changes the funding source for division specific technology related items transferred from budget account 4733 in E915.									
18	700	4709	DPS - CRIMINAL HISTORY REPOSITORY	E803	0	285,018	285,018	0	285,333	285,333	0.00	0.00
			This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.									
19	9999	4709	DPS - CRIMINAL HISTORY REPOSITORY	E247	0	3,665,669	3,665,669	0	3,767,164	3,767,164	0.00	0.00
			This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.									
20	9999	4709	DPS - CRIMINAL HISTORY REPOSITORY	E910	0	199,010	199,010	0	199,059	199,059	2.00	2.00
			This request represents a transfer of two positions (an IT Manager III and IT Professional III), to budget account 4709, Criminal History Repository									
Total for Budget Account: 4709					100	13,853,888	13,853,988	100	13,962,687	13,962,787	87.00	87.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	B000	15,087	0	15,087	15,087	0	15,087	0.00	0.00
			This request continues funding for this program. One-time expenditures have been eliminated and partial year costs have been annualized. Funds are used to offset the cost of background checks for non-profit organizations working with children under the age of sixteen.									
Total for Budget Account: 4710					15,087	0	15,087	15,087	0	15,087	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4733	DPS - TECHNOLOGY DIVISION	B000	0	6,435,394	6,435,394	0	6,529,544	6,529,544	53.00	53.00
			This request continues funding for fifty three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4733	DPS - TECHNOLOGY DIVISION	M150	0	-77,720	-77,720	0	-58,145	-58,145	0.00	0.00
			This adjustment recognizes the difference between the									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	4733	DPS - TECHNOLOGY DIVISION	E670	0	-178,733	-178,733	0	-182,128	-182,128	0.00	0.00
This decision unit represents salary adjustments calculated by the Department of Administration.												
0	0	4733	DPS - TECHNOLOGY DIVISION	E671	0	-50,371	-50,371	0	-139,378	-139,378	0.00	0.00
0		4733	DPS - TECHNOLOGY DIVISION	E672	0	-12,650	-12,650	0	-15,300	-15,300	0.00	0.00
0	0	4733	DPS - TECHNOLOGY DIVISION	M100	0	271,248	271,248	0	271,248	271,248	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.												
1	9146	4733	DPS - TECHNOLOGY DIVISION	E910	0	-199,010	-199,010	0	-199,059	-199,059	-2.00	-2.00
This request represents a transfer of two positions (an IT Manager III and IT Professional III), to budget account 4709, Criminal History Repository												
2	3165	4733	DPS - TECHNOLOGY DIVISION	E710	0	32,159	32,159	0	29,450	29,450	0.00	0.00
This request funds computer replacement equipment based on the EITS recommended replacement schedule and key fobs.												
3	270	4733	DPS - TECHNOLOGY DIVISION	E711	0	278,009	278,009	0	421,253	421,253	0.00	0.00
This request funds server replacements for servers that have exceeded their useful life.												
4	280	4733	DPS - TECHNOLOGY DIVISION	E712	0	174,150	174,150	0	12,015	12,015	0.00	0.00
This request funds the replacement ethernet switches.												
5	290	4733	DPS - TECHNOLOGY DIVISION	E713	0	132,424	132,424	0	13,650	13,650	0.00	0.00
This request funds the purchase a network core switch.												
6	300	4733	DPS - TECHNOLOGY DIVISION	E714	0	0	0	0	269,900	269,900	0.00	0.00
This request funds the purchase of a network core router.												
7	310	4733	DPS - TECHNOLOGY DIVISION	E715	0	12,702	12,702	0	3,028	3,028	0.00	0.00

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			This request funds the purchase of 8 terabytes (TB) of SAN storage for backup tapes and virtual library.									
8	320	4733	DPS - TECHNOLOGY DIVISION	E716	0	89,702	89,702	0	11,863	11,863	0.00	0.00
			This requests funds the purchase of hardware and software for a Help Desk ticketing system.									
9	330	4733	DPS - TECHNOLOGY DIVISION	E717	0	99,422	99,422	0	3,207	3,207	0.00	0.00
			This request funds the replacement of the DPS email exchange software and hardware.									
10	260	4733	DPS - TECHNOLOGY DIVISION	E570	0	224,509	224,509	0	396,308	396,308	0.00	0.00
			This request funds the ongoing maintenance costs of the Computer Aided Dispatch (CAD), Records Management System (RMS), and Jail Management System (JMS).									
11	340	4733	DPS - TECHNOLOGY DIVISION	E490	0	0	0	0	0	0	0.00	0.00
			This request changes funding for two IT Professional II positions that were previously funded with ARRA Grant Funds and Forfeiture funds after the grant expired.									
14	9096	4733	DPS - TECHNOLOGY DIVISION	E911	0	-217,701	-217,701	0	-217,736	-217,736	-3.00	-3.00
			This request represents the transfer of an Accountant Technician I and Administrative Assistant II for fiscal services and an IT Professional III to be the department's IT liaison to budget account 4702, General Services.									
15	9116	4733	DPS - TECHNOLOGY DIVISION	E912	0	-106,251	-106,251	0	-106,278	-106,278	0.00	0.00
			This request transfers Category 40, Transfer to Other State Agency expenditures to budget account 4702, General Services.									
16	9036	4733	DPS - TECHNOLOGY DIVISION	E913	0	-446,966	-446,966	0	-618,765	-618,765	0.00	0.00
			This request transfers expenditures that need to remain within the Department of Public Safety as business related software expenditures.									
18	9136	4733	DPS - TECHNOLOGY DIVISION	E915	0	-190,814	-190,814	0	-194,067	-194,067	0.00	0.00
			This request transfers Information Technology related items that are for the Criminal History Repository, budget account 4709.									
19	9016	4733	DPS - TECHNOLOGY DIVISION	E916	0	-34,035	-34,035	0	-34,094	-34,094	0.00	0.00
			This request transfers Norsoft Expenditures for NHP Mobile Command Center software maintenance to budget account 4713, Nevada Highway Patrol for business related software maintenance and circuits.									

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20	9106	4733	DPS - TECHNOLOGY DIVISION	E917	0	-427,267	-427,267	0	-427,722	-427,722	0.00	0.00
This request transfers telephone, software maintenance and Silvernet costs to General Services, budget account 4702.												
21	9056	4733	DPS - TECHNOLOGY DIVISION	E918	0	-1,032	-1,032	0	-1,032	-1,032	0.00	0.00
This request transfers circuit costs to the Investigation Division, budget account 3743.												
22	9046	4733	DPS - TECHNOLOGY DIVISION	E919	0	-34,000	-34,000	0	-34,046	-34,046	0.00	0.00
This request transfers circuit and software maintenance costs to Parole & Probation, budget account 3740.												
23	9026	4733	DPS - TECHNOLOGY DIVISION	E920	0	-1,032	-1,032	0	-1,032	-1,032	0.00	0.00
This request transfers circuit costs to SERC, budget account 4729.												
24	9076	4733	DPS - TECHNOLOGY DIVISION	E921	0	-1,032	-1,032	0	-1,032	-1,032	0.00	0.00
This request transfers circuit costs to the State Fire Marshal, budget account 3816.												
25	9066	4733	DPS - TECHNOLOGY DIVISION	E922	0	-2,292	-2,292	0	-2,292	-2,292	0.00	0.00
This request transfers circuit costs to the Training Division, budget account 3775.												
26	9086	4733	DPS - TECHNOLOGY DIVISION	E923	0	-1,032	-1,032	0	-1,032	-1,032	0.00	0.00
This request transfers circuit costs to Office of Traffic Safety, budget account 4688.												
27	9006	4733	DPS - TECHNOLOGY DIVISION	E924	0	-19,182	-19,182	0	-19,182	-19,182	0.00	0.00
This request transfers circuit costs to the Director's Office, budget account 4706.												
28	9316	4733	DPS - TECHNOLOGY DIVISION	E930	0	-1,569,342	-1,569,342	0	-1,570,919	-1,570,919	-14.00	-14.00
This request transfers DPS information technology items to EITS budget account 1365 - Enterprise Application Support.												
29	9321	4733	DPS - TECHNOLOGY DIVISION	E931	0	-988,028	-988,028	0	-1,064,703	-1,064,703	-4.00	-4.00
This request transfers DPS information technology items to EITS budget account 1385 - Computer Facility.												
30	9326	4733	DPS - TECHNOLOGY DIVISION	E932	0	-1,154,271	-1,154,271	0	-1,080,156	-1,080,156	-14.00	-14.00

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This request transfers DPS information technology items to EITS budget account 1387 - Telecommunications.												
31	9331	4733	DPS - TECHNOLOGY DIVISION	E933	0	-1,117,653	-1,117,653	0	-1,112,484	-1,112,484	-11.00	-11.00
This request transfers DPS information technology items to EITS budget account 1373 - Office of CIO.												
32	9336	4733	DPS - TECHNOLOGY DIVISION	E934	0	-921,643	-921,643	0	-883,222	-883,222	-5.00	-5.00
This request transfers DPS information technology items to EITS budget account 1386 - Data Communication & Network Engr.												
33	9999	4733	DPS - TECHNOLOGY DIVISION	E914	0	2,338	2,338	0	2,338	2,338	0.00	0.00
This request transfers of a portion of the JT Packard contract that is associated with IT related support to budget account 4733. This contract is for UPS (Uninterrupted Power Supply) backup for critical IT systems at 555 Wright Way and 333 West Nye Lane.												
Total for Budget Account: 4733					0	0	0	0	0	0	0.00	0.00
Total for Division: 655					15,187	20,185,331	20,200,518	15,187	20,278,536	20,293,723	164.00	164.00

Division: 656 DPS-FIRE MARSHAL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3816	DPS - FIRE MARSHAL	B000	529,781	2,097,777	2,627,558	563,723	2,097,874	2,661,597	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	3816	DPS - FIRE MARSHAL	M150	-14,708	-41,757	-56,465	-15,196	-40,910	-56,106	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	3816	DPS - FIRE MARSHAL	E670	-29,154	-38,645	-67,799	-29,633	-39,280	-68,913	0.00	0.00
0	0	3816	DPS - FIRE MARSHAL	E671	-8,755	-11,606	-20,361	-22,570	-29,918	-52,488	0.00	0.00
0		3816	DPS - FIRE MARSHAL	E672	-4,096	-5,429	-9,525	-4,623	-6,127	-10,750	0.00	0.00
0	0	3816	DPS - FIRE MARSHAL	M100	-48	34,601	34,553	-48	34,601	34,553	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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2	5020	3816	DPS - FIRE MARSHAL	E225	0	0	0	-2,000	2,000	0	0.00	0.00
			This request gives the State Fire Marshal Division the authority to issue administrative citations in lieu of license revocation, enhancing its ability to gain regulatory compliance within the fire protection industry (BDR Number 13A6561024).									
6	3050	3816	DPS - FIRE MARSHAL	E710	1,272	0	1,272	16,230	0	16,230	0.00	0.00
			This request replaces computer hardware per the Enterprise Information Technology Services (EITS) recommended replacement schedule.									
8	4090	3816	DPS - FIRE MARSHAL	E228	0	0	0	1,438	0	1,438	0.00	0.00
			This request funds replacement ballistic vests for two of the division's DPS Officer II positions based on a five year replacement schedule.									
11	410	3816	DPS - FIRE MARSHAL	E801	-6,134	0	-6,134	-8,155	0	-8,155	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
12	160	3816	DPS - FIRE MARSHAL	E800	-1,821	0	-1,821	-2,681	0	-2,681	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
13	9071	3816	DPS - FIRE MARSHAL	E921	0	1,032	1,032	0	1,032	1,032	0.00	0.00
			This decision unit represents a transfer of telephone circuit costs to budget account 3816, DPS State Fire Marshal.									
14	5120	3816	DPS - FIRE MARSHAL	E500	1,032	-1,032	0	1,032	-1,032	0	0.00	0.00
			This represents the change in funding source from E-921 from Cost Allocation Reimbursement to General Fund.									
16	9176	3816	DPS - FIRE MARSHAL	E802	-45,576	0	-45,576	-44,302	0	-44,302	0.00	0.00
			This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733 and the dispatch services provided by the Highway Patrol, budget account 4713.									
17	9999	3816	DPS - FIRE MARSHAL	M801	1,853	0	1,853	1,853	0	1,853	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									

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19	670	3816	DPS - FIRE MARSHAL	E803	27,358	0	27,358	28,603	0	28,603	0.00	0.00
			This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.									
20	9999	3816	DPS - FIRE MARSHAL	E247	32,006	6,096	38,102	31,366	5,974	37,340	0.00	0.00
			This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.									
Total for Budget Account: 3816					483,010	2,041,037	2,524,047	515,037	2,024,214	2,539,251	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	B000	0	33,227	33,227	0	33,227	33,227	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	-17,871	-17,871	0	-17,871	-17,871	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.									
Total for Budget Account: 3819					0	15,356	15,356	0	15,356	15,356	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	B000	0	1,085,571	1,085,571	0	1,085,630	1,085,630	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	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M150	0	-5,177	-5,177	0	-6,989	-6,989	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.									

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0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E670	0	-6,186	-6,186	0	-6,146	-6,146	0.00	0.00
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E671	0	0	0	0	0	0	0.00	0.00
0		4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E672	0	-1,600	-1,600	0	-1,800	-1,800	0.00	0.00
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M100	0	787	787	0	787	787	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.									
1	4110	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E225	0	7,387	7,387	0	7,387	7,387	0.00	0.00
			This request is to increase funding for staff and Commission member travel. Due to economic conditions and limited staff, travel to attend SERC and LEPC meetings and to perform site visits/audits was significantly reduced. Presuming financial improvement, the limited staff will attempt to resume this valuable travel to monitor, audit and provide technical assistance to the Local Emergency Planning Committees throughout the state. Costs are based on two-thirds of fiscal year 2012 and 2013 budgeted amount as one position of the three person office was eliminated in the fiscal year 2012 approved budget.									
			Additionally, the SERC intends on holding two quarterly meetings, one in the north and one in the south, and one Subcommittee meeting in face-to-face settings.									
2	4000	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E227	0	470	470	0	470	470	0.00	0.00
			This request is for funding to provide for conference call charges for SERC meetings. The SERC holds most meetings via conference call to save on travel expenses.									
3	3200	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E226	0	3,000	3,000	0	3,000	3,000	0.00	0.00
			This request is for funding to provide support and maintenance of the Toxic Release Inventory (TRI) Viewer software which provides environmental data to the SERC.									
4	3140	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E710	0	0	0	0	520	520	0.00	0.00
			This request replaces computer hardware before the point of obsolescence and at a point in time when it is most cost effective.									
5	9999	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M801	0	168	168	0	168	168	0.00	0.00

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			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
6	480	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E801	0	-788	-788	0	-785	-785	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
7	230	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E800	0	-227	-227	0	-306	-306	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706.									
9	9021	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E920	0	1,032	1,032	0	1,032	1,032	0.00	0.00
			This decision unit represents a transfer of telephone circuit costs to budget account 4729, DPS State Emergency Response Commission.									
12	5180	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E500	0	0	0	0	0	0	0.00	0.00
			This decision unit represents the change in funding source from E-920 from Cost Allocation Reimbursement to Highway Fund.									
13	9211	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E802	0	-4,528	-4,528	0	-3,515	-3,515	0.00	0.00
			This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
14	740	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E803	0	1,015	1,015	0	1,016	1,016	0.00	0.00
			This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.									
15	9999	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E247	0	3,850	3,850	0	2,698	2,698	0.00	0.00
			This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.									

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Total for Budget Account: 4729					0	1,084,774	1,084,774	0	1,083,167	1,083,167	2.00	2.00
Total for Division: 656					483,010	3,141,167	3,624,177	515,037	3,122,737	3,637,774	23.00	23.00

Division: 657 DPS-CAPITOL POLICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4727	DPS - CAPITOL POLICE	B000	0	2,872,380	2,872,380	0	2,930,326	2,930,326	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	4727	DPS - CAPITOL POLICE	M150	0	-43,529	-43,529	0	-47,726	-47,726	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	4727	DPS - CAPITOL POLICE	E670	0	-88,320	-88,320	0	-90,291	-90,291	0.00	0.00
0	0	4727	DPS - CAPITOL POLICE	E671	0	-38,827	-38,827	0	-93,562	-93,562	0.00	0.00
0		4727	DPS - CAPITOL POLICE	E672	0	-6,275	-6,275	0	-7,250	-7,250	0.00	0.00
0	0	4727	DPS - CAPITOL POLICE	M100	0	988	988	0	988	988	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.												
10	4130	4727	DPS - CAPITOL POLICE	E226	0	5,130	5,130	0	5,130	5,130	0.00	0.00
This request funds additional travel for the Chief of Capitol Police to travel to Las Vegas for meetings and to provide supervision to the southern office.												
15	3130	4727	DPS - CAPITOL POLICE	E710	0	7,085	7,085	0	4,350	4,350	0.00	0.00
This request replaces computer hardware and associated software per the Division of Enterprise Information Technology's recommended replacement schedule.												
20	9999	4727	DPS - CAPITOL POLICE	M800	0	1	1	0	1	1	0.00	0.00
This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.												
25	220	4727	DPS - CAPITOL POLICE	E800	0	-7,573	-7,573	0	-8,589	-8,589	0.00	0.00

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			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
35	9999	4727	DPS - CAPITOL POLICE	M801	0	2,274	2,274	0	2,274	2,274	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
40	470	4727	DPS - CAPITOL POLICE	E801	0	-7,666	-7,666	0	-10,407	-10,407	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
45	9206	4727	DPS - CAPITOL POLICE	E802	0	-54,135	-54,135	0	-52,428	-52,428	0.00	0.00
			This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733, and the dispatch services provided by the Highway Patrol, budget account 4713.									
50	730	4727	DPS - CAPITOL POLICE	E803	0	28,911	28,911	0	36,413	36,413	0.00	0.00
			This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.									
51	9999	4727	DPS - CAPITOL POLICE	E247	0	50,545	50,545	0	49,568	49,568	0.00	0.00
			This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.									
Total for Budget Account: 4727					0	2,720,989	2,720,989	0	2,718,797	2,718,797	27.00	27.00
Total for Division: 657					0	2,720,989	2,720,989	0	2,718,797	2,718,797	27.00	27.00

Division: 658 DPS-TRAFFIC SAFETY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4687	DPS - TRAFFIC SAFETY	B000	0	4,391,269	4,391,269	0	4,391,269	4,391,269	0.00	0.00
			This budget receives funding from federal grants and functions as a pass-through account to other state and local government entities.									
0	0	4687	DPS - TRAFFIC SAFETY	M150	0	410,778	410,778	0	410,778	410,778	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
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: 4687 0 4,802,047 4,802,047 0 4,802,047 4,802,047 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	B000	0	2,771,944	2,771,944	0	2,775,890	2,775,890	9.00	9.00
This request continues funding for ten positions and associated operating costs as well as internal federal grants and projects. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M150	0	-514,768	-514,768	0	-515,661	-515,661	0.00	0.00
This request recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-2015 biennium.												
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E670	0	-28,955	-28,955	0	-28,973	-28,973	0.00	0.00
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E671	0	-1,700	-1,700	0	-5,259	-5,259	0.00	0.00
0		4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E672	0	-4,950	-4,950	0	-5,600	-5,600	0.00	0.00
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M100	0	147	147	0	147	147	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.												
2	3060	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E710	0	5,028	5,028	0	2,514	2,514	0.00	0.00
This request replaces computer hardware and associated software per the Division of Enterprise Information Technology's recommended replacement schedule.												
4	5130	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E500	0	0	0	0	0	0	0.00	0.00
This request aligns revenues associated with the transfer of the Grants and Projects Analyst in E900.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
5	5000	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E737	0	211,580	211,580	0	211,514	211,514	0.00	0.00
			This request recognizes a grant funding type change. The new surface transportation bill, "Moving Ahead for Progress" in the 21st Century (MAP-21), reforms surface transportation programs and provides funding for federal fiscal year 2013 and 2014.									
6	3260	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E720	0	0	0	0	3,974	3,974	0.00	0.00
			This request funds the purchase of six new tablet computers to assist staff while traveling.									
8	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M801	0	842	842	0	842	842	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
9	420	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E801	0	-2,898	-2,898	0	-3,789	-3,789	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
10	170	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E800	0	-1,137	-1,137	0	-1,529	-1,529	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
12	9181	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E802	0	-17,502	-17,502	0	-16,945	-16,945	0.00	0.00
			This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
13	680	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E803	0	5,075	5,075	0	5,079	5,079	0.00	0.00
			This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.									
14	9081	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E923	0	1,032	1,032	0	1,032	1,032	0.00	0.00
			This decision unit represents a transfer of telephone circuit costs to budget account 4688, DPS Office of Traffic Safety.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
15	5190	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E501	0	0	0	0	0	0	0.00	0.00
This request aligns revenue associated with the transfer of the technology items in E923.												
16	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E247	0	17,172	17,172	0	16,844	16,844	0.00	0.00
This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.												
17	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E900	0	79,149	79,149	0	79,205	79,205	1.00	1.00
This request transfers the Grants & Projects Analyst 3 position to the Office of Traffic Safety.												
Total for Budget Account: 4688					0	2,520,059	2,520,059	0	2,519,285	2,519,285	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	B000	0	539,367	539,367	0	544,096	544,096	2.00	2.00
This request continues funding for one classified employee, adds funding for one classified employee and deletes one independent contractor 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	-139,283	-139,283	0	-141,240	-141,240	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E670	0	-4,721	-4,721	0	-4,899	-4,899	0.00	0.00
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E671	0	-919	-919	0	-5,393	-5,393	0.00	0.00
0		4691	DPS - MOTORCYCLE SAFETY PROGRAM	E672	0	-300	-300	0	-350	-350	0.00	0.00
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M100	0	37	37	0	37	37	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			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.									
2	3070	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E710	0	114,607	114,607	0	61,600	61,600	0.00	0.00
			This request replaces computer hardware and associated software per the Division of Enterprise Information Technology Services recommended replacement schedule as well as motorcycle equipment replacements per schedule.									
4	180	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E800	0	-227	-227	0	-306	-306	0.00	0.00
			This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.									
6	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M801	0	168	168	0	168	168	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
7	430	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E801	0	-532	-532	0	-707	-707	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
8	9186	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E802	0	-3,266	-3,266	0	-3,154	-3,154	0.00	0.00
			This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
9	690	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E803	0	1,015	1,015	0	1,016	1,016	0.00	0.00
			This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.									
10	5010	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E225	0	0	0	0	0	0	0.00	0.00
			This request reflects the impact of increasing the maximum fee for the motorcycle safety training program as established in NRS 486.373.2.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
11	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E247	0	3,357	3,357	0	3,287	3,287	0.00	0.00
<p>This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.</p>												

Total for Budget Account: 4691					0	509,303	509,303	0	454,155	454,155	2.00	2.00
Total for Division: 658					0	7,831,409	7,831,409	0	7,775,487	7,775,487	12.00	12.00

Division: 659 DPS-CRIMINAL JUST ASSIST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	B000	0	1,558,263	1,558,263	0	1,558,263	1,558,263	0.00	0.00
<p>This request continues funding to pass through federal funding to various state and local law enforcement agencies.</p>												
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	M150	0	-131,601	-131,601	0	-282,209	-282,209	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>												

Total for Budget Account: 4708					0	1,426,662	1,426,662	0	1,276,054	1,276,054	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST	B000	0	10,733,898	10,733,898	0	10,733,898	10,733,898	0.00	0.00
<p>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.</p>												
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST	M150	0	-4,554,318	-4,554,318	0	-8,472,560	-8,472,560	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>												

Total for Budget Account: 4734					0	6,179,580	6,179,580	0	2,261,338	2,261,338	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4736	DPS - JUSTICE GRANT	B000	63,640	442,508	506,148	65,197	447,180	512,377	4.00	4.00
<p>This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4736	DPS - JUSTICE GRANT	M150	-2,366	-15,304	-17,670	-2,141	-13,697	-15,838	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	4736	DPS - JUSTICE GRANT	E670	-1,887	-10,693	-12,580	-1,914	-10,847	-12,761	0.00	0.00
0	0	4736	DPS - JUSTICE GRANT	E671	-921	-5,220	-6,141	-1,799	-10,194	-11,993	0.00	0.00
0		4736	DPS - JUSTICE GRANT	E672	-499	-2,826	-3,325	-551	-3,124	-3,675	0.00	0.00
0	0	4736	DPS - JUSTICE GRANT	M100	-11	55	44	-11	55	44	0.00	0.00
<p>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.</p>												
10	4120	4736	DPS - JUSTICE GRANT	E226	360	3,785	4,145	255	3,190	3,445	0.00	0.00
<p>This request funds projected out-of-state travel for conferences and training.</p>												
15	3150	4736	DPS - JUSTICE GRANT	E710	218	1,235	1,453	218	1,235	1,453	0.00	0.00
<p>This request replaces computer hardware and associated software per the Division of Enterprise Information Technology's recommended replacement schedule.</p>												
16	3250	4736	DPS - JUSTICE GRANT	E720	356	2,020	2,376	73	416	489	0.00	0.00
<p>This request is for the purchase of one laptop and associated software.</p>												
30	250	4736	DPS - JUSTICE GRANT	E800	-24	-137	-161	-51	-290	-341	0.00	0.00
<p>This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.</p>												
35	9999	4736	DPS - JUSTICE GRANT	M801	63	358	421	63	358	421	0.00	0.00
<p>This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
40	490	4736	DPS - JUSTICE GRANT	E801	-200	-1,134	-1,334	-266	-1,506	-1,772	0.00	0.00
			This request funds the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
45	9216	4736	DPS - JUSTICE GRANT	E802	-1,228	-6,958	-8,186	-1,186	-6,720	-7,906	0.00	0.00
			This request reverses the Department of Public Safety internal cost allocations to each division for the services provided by the Public Safety Technology Bureau, budget account 4733.									
50	750	4736	DPS - JUSTICE GRANT	E803	381	2,156	2,537	381	2,159	2,540	0.00	0.00
			This request funds the cost allocation for dispatch services and department-wide technology costs from the General Services Division, budget account 4702.									
51	9999	4736	DPS - JUSTICE GRANT	E247	1,010	7,409	8,419	989	7,255	8,244	0.00	0.00
			This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.									
Total for Budget Account: 4736					58,892	417,254	476,146	59,257	415,470	474,727	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4737	DPS - FUND FOR REENTRY PROGRAMS	B000	0	14,986	14,986	0	14,986	14,986	0.00	0.00
			This request continues authority to collect and distribute funds received for reentry programs.									
0	0	4737	DPS - FUND FOR REENTRY PROGRAMS	M150	0	-9,486	-9,486	0	-9,486	-9,486	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: 4737					0	5,500	5,500	0	5,500	5,500	0.00	0.00
Total for Division: 659					58,892	8,028,996	8,087,888	59,257	3,958,362	4,017,619	4.00	4.00

Division: 660 DPS-PAROLE BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3800	DPS - PAROLE BOARD	B000	2,488,069	0	2,488,069	2,517,138	0	2,517,138	25.00	25.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This request continues funding for twenty-five positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3800	DPS - PAROLE BOARD	M150	-42,783	0	-42,783	-66,386	0	-66,386	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	3800	DPS - PAROLE BOARD	E670	-78,846	0	-78,846	-79,934	0	-79,934	0.00	0.00
0	0	3800	DPS - PAROLE BOARD	E671	-11,228	0	-11,228	-38,724	0	-38,724	0.00	0.00
0		3800	DPS - PAROLE BOARD	E672	-12,425	0	-12,425	-14,100	0	-14,100	0.00	0.00
5	150	3800	DPS - PAROLE BOARD	E800	-2,843	0	-2,843	-3,822	0	-3,822	0.00	0.00
This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, and the Evidence Vault budget account 4701.												
7	9999	3800	DPS - PAROLE BOARD	E247	0	0	0	0	0	0	0.00	0.00
This request provides for technology services from the Department of Administration, Division of Enterprise Information Technology Services (EITS) as a result of the transfer of the Department of Public Safety Technology Bureau to EITS.												
Total for Budget Account: 3800					2,339,944	0	2,339,944	2,314,172	0	2,314,172	25.00	25.00
Total for Division: 660					2,339,944	0	2,339,944	2,314,172	0	2,314,172	25.00	25.00
Total for Department: 65					45,597,911	155,958,024	201,555,935	45,700,523	149,368,841	195,069,364	1,418.98	1,418.98

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4490	CRC - COLORADO RIVER COMMISSION	B000	0	5,606,862	5,606,862	0	5,613,169	5,613,169	38.00	38.00

This request continues funding for Thirty-eight 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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4490	CRC - COLORADO RIVER COMMISSION	M150	0	523,378	523,378	0	523,577	523,577	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	4490	CRC - COLORADO RIVER COMMISSION	E670	0	-178,209	-178,209	0	-178,332	-178,332	0.00	0.00
0	0	4490	CRC - COLORADO RIVER COMMISSION	E671	0	-2,609	-2,609	0	-8,606	-8,606	0.00	0.00
0		4490	CRC - COLORADO RIVER COMMISSION	E672	0	-10,725	-10,725	0	-12,425	-12,425	0.00	0.00
0	0	4490	CRC - COLORADO RIVER COMMISSION	M100	0	66,924	66,924	0	66,924	66,924	0.00	0.00
<p>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.</p>												
2	1	4490	CRC - COLORADO RIVER COMMISSION	E710	0	52,607	52,607	0	41,129	41,129	0.00	0.00
<p>This decision unit provides for the purchase of software and equipment to allow the agency to remain current with available technology and compatible with the agency's customers. The agency and customers are regularly electronically interacting, including customer access to live data on resource scheduling, availability and billing.</p>												
4	3	4490	CRC - COLORADO RIVER COMMISSION	E225	0	154,418	154,418	0	296,473	296,473	3.00	3.00
<p>This decision unit provides for the addition of two new positions, the exchange of one position for another and for additional travel costs associated with the reallocation of Hoover hydroelectric power.</p>												
5	9999	4490	CRC - COLORADO RIVER COMMISSION	E226	0	-106,282	-106,282	0	-106,282	-106,282	-1.00	-1.00
<p>Eliminates PCN 112 as it is not needed as established.</p>												
6	9999	4490	CRC - COLORADO RIVER COMMISSION	E227	0	313,940	313,940	0	313,940	313,940	0.00	0.00
<p>This decision unit is designed to provide more direct representation to the agency by the assigned Deputy Attorneys General by removing them from the AG's allocation and directly reimbursing the AG for related salary costs. See the attached letter.</p>												

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Total for Budget Account: 4490					0	6,420,304	6,420,304	0	6,549,567	6,549,567	40.00	40.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4497	CRC - RESEARCH AND DEVELOPMENT	B000	0	0	0	0	0	0	0.00	0.00

This request continues funding for the Lower Colorado River Multi-Species Conservation Program, which is now in the implementation phase after many years of development.

0	0	4497	CRC - RESEARCH AND DEVELOPMENT	M150	0	500,000	500,000	0	500,000	500,000	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.

Total for Budget Account: 4497					0	500,000	500,000	0	500,000	500,000	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4501	CRC - POWER DELIVERY SYSTEM	B000	0	99,658,888	99,658,888	0	99,658,888	99,658,888	0.00	0.00

This request continues funding for the Power Delivery System at the current level.

0	0	4501	CRC - POWER DELIVERY SYSTEM	M150	0	4,443,222	4,443,222	0	4,663,312	4,663,312	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.

2	1	4501	CRC - POWER DELIVERY SYSTEM	E225	0	4,944	4,944	0	4,944	4,944	0.00	0.00
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This decision unit provides for additional travel related to the change in electric power balancing authority transfer from Nevada Energy to Western Area Power Administration. The balancing area authority provides many ancillary services to the agency for delivered power. The transfer means that agency staff will need to travel to Phoenix for various purposes, and in addition, will need to travel, during the upcoming biennium, to northern Nevada to accomplish the change in Authority.

Total for Budget Account: 4501					0	104,107,054	104,107,054	0	104,327,144	104,327,144	0.00	0.00
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0	0	4502	CRC - POWER MARKETING FUND	B000	0	26,850,944	26,850,944	0	26,850,944	26,850,944	0.00	0.00
This request continues funding for the Power Marketing Fund at the current level.												
0	0	4502	CRC - POWER MARKETING FUND	M150	0	23,905,104	23,905,104	0	28,905,104	28,905,104	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.												
Total for Budget Account: 4502					0	50,756,048	50,756,048	0	55,756,048	55,756,048	0.00	0.00
Total for Division: 690					0	161,783,406	161,783,406	0	167,132,759	167,132,759	40.00	40.00
Total for Department: 69					0	161,783,406	161,783,406	0	167,132,759	167,132,759	40.00	40.00

Department: 70 DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

Division: 334 HISTORIC PRESERVATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	B000	447,698	1,109,567	1,557,265	447,356	1,130,937	1,578,293	10.00	10.00
This request continues funding for eleven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	M150	-129,746	-265,994	-395,740	-129,403	-287,364	-416,767	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	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	E670	-11,675	-18,260	-29,935	-11,977	-18,732	-30,709	0.00	0.00
0	0	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	E671	-3,552	-5,556	-9,108	-11,292	-17,661	-28,953	0.00	0.00
0		4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	E672	-1,365	-2,135	-3,500	-1,511	-2,364	-3,875	0.00	0.00
0	0	4205	DCNR - STATE HISTORIC PRESERVATION OFFICE	M100	324	121	445	324	121	445	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 contents insurance.												
Total for Budget Account: 4205					301,684	817,743	1,119,427	293,497	804,937	1,098,434	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	B000	159,165	0	159,165	160,165	0	160,165	1.66	1.66
This request continues funding for 1.66 positions and associated operating costs.												
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M150	-764	0	-764	-538	0	-538	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	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E670	-4,687	0	-4,687	-4,710	0	-4,710	0.00	0.00
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E671	-840	0	-840	-1,756	0	-1,756	0.00	0.00
0		5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E672	-900	0	-900	-1,125	0	-1,125	0.00	0.00
Total for Budget Account: 5030					151,974	0	151,974	152,036	0	152,036	1.66	1.66
Total for Division: 334					453,658	817,743	1,271,401	445,533	804,937	1,250,470	11.66	11.66

Division: 700 CONSERVATION & NATURAL RESOURCES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4150	DCNR - ADMINISTRATION	B000	423,513	325,573	749,086	433,677	326,177	759,854	7.00	7.00
This request continues funding for seven full-time positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4150	DCNR - ADMINISTRATION	M150	-13,624	147	-13,477	-6,207	1,118	-5,089	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4150	DCNR - ADMINISTRATION	E670	-17,393	-7,781	-25,174	-17,667	-7,903	-25,570	0.00	0.00
0	0	4150	DCNR - ADMINISTRATION	E671	-7,661	-3,428	-11,089	-14,707	-6,580	-21,287	0.00	0.00
0		4150	DCNR - ADMINISTRATION	E672	-1,987	-888	-2,875	-2,228	-997	-3,225	0.00	0.00
0	0	4150	DCNR - ADMINISTRATION	M100	482	-601	-119	482	-601	-119	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.									
3	9999	4150	DCNR - ADMINISTRATION	E805	119	34,359	34,478	119	34,357	34,476	0.00	0.00
			This request will reclassify a currently vacant position (Accounting Assistant II-PCN0014) to a Public Information Officer I. During difficult budget challenges, the Director's Office found it necessary to cut its PIO II position since that time. It is essential that a large and varied department such as DCNR have the capacity to communicate with and educate its stakeholders and regulated communities. See attached NPD-19.									
4	9999	4150	DCNR - ADMINISTRATION	E901	1,919	42,000	43,919	1,919	42,000	43,919	1.00	1.00
			This request transfers one Accounting Assistant II, budget account 3173 to budget account 3197.									
5	9999	4150	DCNR - ADMINISTRATION	E710	10,218	0	10,218	99	0	99	0.00	0.00
			The Director's Office staff have seven computers without monitors and one computer with monitor that have exceeded the standard 5-year replacement schedule. Software upgrades are also needed. See attached Replacement Equipment Request.									
Total for Budget Account: 4150					395,586	389,381	784,967	395,487	387,571	783,058	8.00	8.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4156	DCNR - HEIL WILD HORSE BEQUEST	B000	0	0	0	0	0	0	0.00	0.00
			This request discontinues funding for one employee and associated operating costs effective July 1, 2010 as the funds are depleted and the program is closed.									
Total for Budget Account: 4156					0	0	0	0	0	0	0.00	0.00
Total for Division: 700					395,586	389,381	784,967	395,487	387,571	783,058	8.00	8.00

Division: 701 CONSERVATION DISTRICTS

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4151	DCNR - DIVISION OF CONSERVATION DISTRICTS	B000	156,305	0	156,305	158,723	0	158,723	1.00	1.00
<p>This request continues funding for one full-time equivalent (FTE) position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4151	DCNR - DIVISION OF CONSERVATION DISTRICTS	M150	21,641	0	21,641	19,223	0	19,223	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	4151	DCNR - DIVISION OF CONSERVATION DISTRICTS	E670	-2,377	0	-2,377	-2,466	0	-2,466	0.00	0.00
0	0	4151	DCNR - DIVISION OF CONSERVATION DISTRICTS	E671	-1,319	0	-1,319	-3,611	0	-3,611	0.00	0.00
2	9999	4151	DCNR - DIVISION OF CONSERVATION DISTRICTS	E350	28,000	0	28,000	28,000	0	28,000	0.00	0.00
<p>The Conservation Districts Program is requesting an increase in the amount that may be awarded the 28 conservation districts. Currently, the amount is \$2,500 per district or a maximum of \$70,000 split equally among qualifying districts. Approval of this enhancement will give each district an additional \$1,000, for a total award of \$3,500 per district if all 28 districts receive their grant, for a maximum of \$98,000.</p>												
3	9999	4151	DCNR - DIVISION OF CONSERVATION DISTRICTS	E351	40,000	0	40,000	40,000	0	40,000	0.00	0.00
<p>In response to the Sage Grouse habitat issues, the Conservation Districts Program is proposing to establish a competitive grant pool of funds to aid the conservation districts in paying for specific projects to benefit Sage Grouse habitat.</p>												
Total for Budget Account: 4151					242,250	0	242,250	239,869	0	239,869	1.00	1.00
Total for Division: 701					242,250	0	242,250	239,869	0	239,869	1.00	1.00

Division: 704 PARKS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4162	DCNR - STATE PARKS	B000	3,026,502	5,867,310	8,893,812	3,169,612	5,884,990	9,054,602	93.00	93.00
<p>This request continues funding for ninety-three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4162	DCNR - STATE PARKS	M150	538,759	2,240,380	2,779,139	564,915	2,242,075	2,806,990	0.00	0.00

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			In accordance with the Department of Administrations budget instructions, this decision unit reflects cost adjustments with the base budget to remove one-time expenditures including equipment, and adjustments for partial year costs for the continuation of ongoing operations and programs.									
0	0	4162	DCNR - STATE PARKS	E670	-242,438	-29,769	-272,207	-250,644	-27,183	-277,827	0.00	0.00
0	0	4162	DCNR - STATE PARKS	E671	-83,086	-13,678	-96,764	-218,225	-30,401	-248,626	0.00	0.00
0		4162	DCNR - STATE PARKS	E672	-46,075	0	-46,075	-51,025	0	-51,025	0.00	0.00
0	0	4162	DCNR - STATE PARKS	M100	-188	-8,046	-8,234	-188	-8,046	-8,234	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.									
1	9999	4162	DCNR - STATE PARKS	E711	101,665	5,037	106,702	0	0	0	0.00	0.00
			Replacement computers and software. Computers are used daily by 92 permanent field, maintenance and administrative staff. The use of surplus units from other agencies has been the standard replacement practice. This has temporarily filled emergency needs but has created a replacement backlog of 57 PC's and 5 laptops. The agency is attempting to comply with the suggested replacement schedule of 3 years for 5 units used in the planning / development section (CAD capable) and 5 years for all other units. Currently, 83% of the agency's computers are over 5 years old, 36% are over 8 years old.									
2	9999	4162	DCNR - STATE PARKS	E751	7,000	0	7,000	0	0	0	0.00	0.00
			E751 Budget Restoration - Restore the budget for the Division to conduct a biannual state park training academy. The training academy offers a valuable opportunity to provide training to the majority of park employees. It also is an excellent opportunity to share ideas, gather new information and has proven to be an excellent moral builder. Employees have the opportunity to see different parks and to discuss operational issues. The academy was last held in 2008 in Carson City but has moved around the state. The funding was eliminated as a budget cut in a special session of the Legislature in 2010. If approved the funding would restore the bi-annual academy beginning in the 2014/2015 biennium.									
3	9999	4162	DCNR - STATE PARKS	E752	39,053	0	39,053	52,136	0	52,136	1.00	1.00
			E752 Budget Restoration - Restore the Maintenance Specialist II position that was located in the southern region (PCN#0063). This position was located at Big Bend of the Colorado State Recreation Area (BBSRA). The position was eliminated during the 2012/2013 biennium budget reduction in decision unit E692. The loss of the position has significantly impacted the regions ability to respond to maintenance issues at not only BBSRA but at other parks in the southern region. Our request is to restore this position, but locate it at region headquarters. With this change the position can be used at various parks as directed by the region facility supervisor, to meet the maintenance demands of the southern region. This request is to restore the position in October 2013, fiscal year 2014.									
4	9999	4162	DCNR - STATE PARKS	E710	117,245	0	117,245	0	0	0	0.00	0.00
			The replacement equipment requested is for outdated and worn out equipment critical to park operations and the health and safety of park visitors and employees.									

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6	9999	4162	DCNR - STATE PARKS	E720	11,995	0	11,995	0	0	0	0.00	0.00
			<p>A new boat is being requested to enable the park staff at Big Bend to respond to life threatening issues on the Colorado River, adjacent to Big Bend of the Colorado State Recreation Area. The park staff, if properly equipped, can respond to emergencies much quicker than other emergency responders. The staff could also use the boat for maintenance related to the docks, buoys and lagoon.</p>									
7	9999	4162	DCNR - STATE PARKS	E226	11,267	0	11,267	6,000	0	6,000	0.00	0.00
			<p>State Parks currently has three park locations that accept credit cards for payment of user fees and annual park passes, Sand Harbor, Valley of Fire and Lahontan. Also, the Division office in Carson City accepts credit cards for purchasing annual and senior permits for the parks. This request is to add twelve additional locations that accept credit cards. Visitors often ask if we accept credit cards and this will allow visitors to purchase entry fees or annual permits via credit card as another form of payment at twelve additional park locations. The budget includes funds to purchase twelve credit card machines and twelve credit card pin pads, estimated at \$439 each set X twelve locations = \$5,268. An invoice is attached which reflects the cost the agency paid for these machines in October 2011 for use in the gift shops.</p> <p>This budget also includes the merchant fee that is paid to the credit card companies through the State Treasurers Office per credit card transaction. The merchant fees paid for the existing 4 locations in fiscal year 2012 totals \$5,790. The annual visitation at the three locations that currently have credit card capabilities is comparable to the additional locations that are being added so the estimate is that the credit card transactions will double from current use. The estimate for additional merchant fees is \$6,000 per year.</p>									
8	9999	4162	DCNR - STATE PARKS	E225	0	-62,169	-62,169	0	-62,208	-62,208	-1.00	-1.00
			<p>Eliminate PCN#0156, Conservation Staff Specialist II, for the Federal Highway Recreational Trails program. To more efficiently administer the program and to save general funds the Recreational Trails program now receives oversight from the Park and Rec Planner position #0157 which will be funded 50% with federal funds from the Recreation Trails Program and 50% general fund. The program was recently re-authorized by Congress and funding is assured through 2015.</p>									
9	9999	4162	DCNR - STATE PARKS	E350	105	0	105	60	0	60	0.00	0.00
			<p>Add a sun protection hat to the lifeguard/beach patrol uniform allowance. Currently a sun protection hat is available on the state uniform contract and is already available to all other employees within the agency. With this addition, all uniformed field employees will be issued a sun protection hat to minimize sun exposure.</p>									
10	9999	4162	DCNR - STATE PARKS	E750	2,364	0	2,364	2,364	0	2,364	0.00	0.00
			<p>E750 Budget Restoration - Restore the budget for the division to send a representative to the National Association of State Outdoor Recreation Liaison Officer's (NASORLO) annual conference. The NASORLO annual conference is an important conference where attendees are able to share information with others concerning the Land & Water Conservation Fund (LWCF). The LWCF has provided over \$40 million to the State of Nevada for state and local outdoor recreation projects. The annual conferences helps states learn to better manage their states funding and provides important information on the future of the funding program. The Division sent a representative to the NASOROLO conference in 2008 but travel to the conference was frozen in 2009 and eliminated in 2010. If approved this request will restore out of state travel funding and registration for the conference as well as the annual dues to NASOROLO.</p>									
20	9999	4162	DCNR - STATE PARKS	E802	0	-3,069	-3,069	0	-3,069	-3,069	0.00	0.00

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			This request removes the cost allocation for Nevada Highway Patrol's dispatch services, which was paid to the Highway Patrol budget account 4713.									
30	9999	4162	DCNR - STATE PARKS	E803	0	2,760	2,760	0	2,706	2,706	0.00	0.00
			This request funds the cost allocation for Nevada Highway Patrol's dispatch services, transferred to the General Services budget account 4702.									
Total for Budget Account: 4162					3,484,168	7,998,756	11,482,924	3,275,005	7,998,864	11,273,869	93.00	93.00
Total for Division: 704					3,484,168	7,998,756	11,482,924	3,275,005	7,998,864	11,273,869	93.00	93.00

Division: 705 DIVISION OF WATER RESOURCES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4171	DCNR - WATER RESOURCES	B000	5,309,023	452,709	5,761,732	5,400,277	458,130	5,858,407	54.60	54.60
			This request is for funding for 54.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4171	DCNR - WATER RESOURCES	M150	-292,708	14,222	-278,486	-207,260	14,222	-193,038	0.00	0.00
			Adjustments to base expenditures include elimination of one-time expenditures including equipment, and adjustments for partial year costs for the continuation of programs.									
0	0	4171	DCNR - WATER RESOURCES	E670	-171,095	-12,229	-183,324	-174,334	-12,558	-186,892	0.00	0.00
0	0	4171	DCNR - WATER RESOURCES	E671	-56,459	-4,604	-61,063	-139,971	-12,585	-152,556	0.00	0.00
0		4171	DCNR - WATER RESOURCES	E672	-29,869	-1,106	-30,975	-33,575	-1,350	-34,925	0.00	0.00
0	0	4171	DCNR - WATER RESOURCES	M100	-478	0	-478	-478	0	-478	0.00	0.00
			This request reflects rate changes for internal service funds such as Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
2	9999	4171	DCNR - WATER RESOURCES	E710	10,005	6,300	16,305	10,005	6,300	16,305	0.00	0.00
3	9999	4171	DCNR - WATER RESOURCES	E226	0	0	0	-3,297,647	3,297,647	0	0.00	0.00
			Revenue from increases to existing fees pursuant to NRS 533.435. Because the division is almost entirely supported by the general fund, this revenue swap will result in a savings to the state's general fund. This revenue will also allow Water Resources to establish a reserve for operating expenses. See attached for revenue calculations.									

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4	9999	4171	DCNR - WATER RESOURCES	E227	0	0	0	-855,869	855,869	0	0.00	0.00
<p>Revenue from new fees pursuant to NRS 533.435. Because the division is almost entirely supported by the general fund, this revenue swap will result in a savings to the state's general fund. This revenue will also allow Water Resources to establish a reserve to operating expenses.</p>												
5	9999	4171	DCNR - WATER RESOURCES	E711	84,074	0	84,074	0	0	0	0.00	0.00
<p>Due to budget restrictions we did not ask for replacement computers in the last biennium. All of the computers and CADD work stations requested exceed the replacement schedule.</p>												
6	9999	4171	DCNR - WATER RESOURCES	E225	30,000	0	30,000	0	0	0	0.00	0.00
<p>The Nevada State Engineer is considering adopting regulations to define some of the terms in Nevada water law and to identify factors that will be considered in addressing certain statutory criteria. The request for funds is to develop regulations defining Environmentally Sound, Perennial Yield, Groundwater Recharge and other terms that the Division of Water Resources uses that the public doesn't understand. As an example NRS 533.370 requires the state engineer to determine if an interbasin transfer of groundwater is environmentally sound as to the basin of origin, however the statutes don't provide any guidance as to what is environmentally sound. The requested funds are to be used for travel to conduct workshops and hearings throughout the state to get public comment on the proposed regulations and to pay for the cost of review and codification by the Legislative Counsel Bureau.</p>												

Total for Budget Account: 4171					4,882,493	455,292	5,337,785	701,148	4,605,675	5,306,823	54.60	54.60
Total for Division: 705					4,882,493	455,292	5,337,785	701,148	4,605,675	5,306,823	54.60	54.60

Division: 706 FORESTRY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	9999	4194	DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	E350	182,864	1,051,819	1,234,683	182,864	1,806,382	1,989,246	11.00	17.00
<p>The proposed Wildland Fire Program is new for SFY 14 and 15. A new budget account (4194) houses the proposed Wildland Fire Program which is responsible for providing wildland fire management services to Nevada. The proposed program will be funded primarily by county contributions for those counties that "opt in" to the program along with a general fund contribution.</p>												

Total for Budget Account: 4194					182,864	1,051,819	1,234,683	182,864	1,806,382	1,989,246	11.00	17.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4195	DCNR - FORESTRY	B000	3,619,032	7,653,129	11,272,161	3,689,594	7,694,804	11,384,398	67.00	67.00
<p>This request continues funding for sixty-seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4195	DCNR - FORESTRY	M150	99,022	-4,118,716	-4,019,694	58,443	-4,117,202	-4,058,759	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	4195	DCNR - FORESTRY	E670	-123,412	-75,384	-198,796	-126,044	-76,626	-202,670	0.00	0.00
0	0	4195	DCNR - FORESTRY	E671	-38,586	-22,432	-61,018	-107,638	-59,409	-167,047	0.00	0.00
0		4195	DCNR - FORESTRY	E672	-17,981	-8,644	-26,625	-20,244	-9,906	-30,150	0.00	0.00
0	0	4195	DCNR - FORESTRY	M100	-120	3,502	3,382	-120	3,502	3,382	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.									
2	9999	4195	DCNR - FORESTRY	E710	36,518	28,467	64,985	4,600	0	4,600	0.00	0.00
4	9999	4195	DCNR - FORESTRY	E350	67,366	-67,366	0	67,387	-67,387	0	0.00	0.00
			This DU is related to the Wildland Fire Program, and is a general fund "make whole" request to replace the Storey County, Carson City and Eureka funds in RGL4687 of \$67,366 for FY14 and \$67,387 for FY15 as they have separated from the State. This amount includes the assessment of \$56,060 which supports a portion of several existing B/A 4195 positions (PCN0026, 0028, 0031, 0038, 0054, 0118, 0120, 0121, 0122) as well as 11.32% of PCN0124. This assessment was previously transferred from B/A 4227 into B/A 4195 (RGL 4687).									
7	9999	4195	DCNR - FORESTRY	E500	102,702	-102,702	0	104,614	-104,614	0	0.00	0.00
			This decision unit requests general fund for NDF Conservation Staff Specialist (PCN 0950) in charge of the Insect and Disease Program due to the elimination of grant funding currently supporting the position and associated costs.									
9	9999	4195	DCNR - FORESTRY	E800	6,000	0	6,000	6,000	0	6,000	0.00	0.00
			This DU establishes a new category 82 to accomodate NDF's share of the cost allocation to support the new IT Technician IV and Public Information Officer I positions located in the DCNR Director's Office.									
10	9999	4195	DCNR - FORESTRY	E492	0	-172,539	-172,539	0	-172,638	-172,638	-3.00	-3.00
Total for Budget Account: 4195					3,750,541	3,117,315	6,867,856	3,676,592	3,090,524	6,767,116	64.00	64.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4196	DCNR - FOREST FIRE SUPPRESSION	B000	1,833,270	3,022,688	4,855,958	1,833,270	3,022,688	4,855,958	0.00	0.00
<p>This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4196	DCNR - FOREST FIRE SUPPRESSION	M150	666,730	265,449	932,179	666,730	269,169	935,899	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>												
2	9999	4196	DCNR - FOREST FIRE SUPPRESSION	E350	0	473,316	473,316	0	473,316	473,316	0.00	0.00
<p>E350 Decision Unit is for the new Wildland Fire Program. The main program costs are created and contained in the new B/A 4194. A component of the new Wildland Fire Program is a request to balance forward the fire reimbursements received in B/A 4196 to the new B/A 4194 as part of the SFY end closing/reconciliation process. Although these receipts are billed to entities and received to reimburse the base budget accounts (B/A 4195, 4198, 4227) for the resources utilized on an incident, the receipts have historically remained in B/A 4196 and later reverted to the general fund at year end.</p> <p>New staff and equipment in the Wildland Fire Program will be billed under the existing process, received in B/A 4196, but will balance forward to B/A 4194. Additionally, it is requested that the other fire reimbursements that are historically reverted, be balanced forward to B/A 4194 to allow for proper maintenance, repair and ultimate replacement of vehicles and equipment utilized on fire incidents and projects.</p>												
Total for Budget Account: 4196					2,500,000	3,761,453	6,261,453	2,500,000	3,765,173	6,265,173	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4198	DCNR - FORESTRY CONSERVATION CAMPS	B000	5,747,512	3,263,092	9,010,604	5,759,694	3,355,387	9,115,081	96.00	96.00
<p>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.</p>												
0	0	4198	DCNR - FORESTRY CONSERVATION CAMPS	M150	-241,352	27,074	-214,278	-238,438	28,860	-209,578	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	4198	DCNR - FORESTRY CONSERVATION CAMPS	E670	-268,782	0	-268,782	-271,674	0	-271,674	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4198	DCNR - FORESTRY CONSERVATION CAMPS	E671	-53,532	0	-53,532	-151,532	0	-151,532	0.00	0.00
0		4198	DCNR - FORESTRY CONSERVATION CAMPS	E672	-28,750	0	-28,750	-33,450	0	-33,450	0.00	0.00
2	9999	4198	DCNR - FORESTRY CONSERVATION CAMPS	E710	15,096	10,064	25,160	0	0	0	0.00	0.00
Total for Budget Account: 4198					5,170,192	3,300,230	8,470,422	5,064,600	3,384,247	8,448,847	96.00	96.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	B000	0	3,472,308	3,472,308	0	3,517,710	3,517,710	24.00	24.00
			This request continues funding for twenty-one permanent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	M150	0	-132,883	-132,883	0	-125,055	-125,055	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	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	E670	0	-63,283	-63,283	0	-64,895	-64,895	0.00	0.00
0	0	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	E671	0	-20,010	-20,010	0	-60,594	-60,594	0.00	0.00
0		4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	E672	0	-6,725	-6,725	0	-7,275	-7,275	0.00	0.00
2	9999	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	E491	0	-283,546	-283,546	0	-283,617	-283,617	-2.00	-2.00
			In anticipation that Eureka County will separate from the State and accept the all-risk responsibilities for this FY14-15 biennium, E491 eliminates all costs associated with their NRS 473 fire district. The only revenue and expenditures for Eureka County that remain are related to prior year fire reimbursements for incidents that occurred during the time in which NDF was responsible for the 473 fire district in Eureka County.									
3	9999	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	M425	0	23,626	23,626	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Funds Deferred Maintenance projects that have been previously identified as immediate life, health, safety needs, but, ultimately cut from previous budgets as part of mandated budget cuts.												
4	9999	4227	DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS	E490	0	-262,502	-262,502	0	-262,640	-262,640	-3.00	-3.00
Total for Budget Account: 4227					0	2,726,985	2,726,985	0	2,713,634	2,713,634	19.00	19.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4235	DCNR - FORESTRY NURSERIES	B000	0	675,313	675,313	0	681,057	681,057	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	4235	DCNR - FORESTRY NURSERIES	M150	0	463,464	463,464	0	463,564	463,564	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	4235	DCNR - FORESTRY NURSERIES	E670	0	-5,789	-5,789	0	-6,011	-6,011	0.00	0.00
0	0	4235	DCNR - FORESTRY NURSERIES	E671	0	-3,752	-3,752	0	-9,181	-9,181	0.00	0.00
0		4235	DCNR - FORESTRY NURSERIES	E672	0	-625	-625	0	-725	-725	0.00	0.00
Total for Budget Account: 4235					0	1,128,611	1,128,611	0	1,128,704	1,128,704	2.00	2.00
Total for Division: 706					11,603,597	15,086,413	26,690,010	11,424,056	15,888,664	27,312,720	192.00	198.00

Division: 707 STATE LANDS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	B000	1,372	-974	398	1,372	-974	398	0.00	0.00
This request continues funding for operating costs, primarily consisting of four board meetings each fiscal year.												
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	M150	-54	974	920	-54	974	920	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 4166					1,318	0	1,318	1,318	0	1,318	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4173	DCNR - STATE LANDS	B000	1,125,759	727,880	1,853,639	1,145,141	743,897	1,889,038	20.00	20.00
This decision unit reflects expenditures for twenty positions and associated operating costs.												
0	0	4173	DCNR - STATE LANDS	M150	-16,974	-25,407	-42,381	-2,160	-19,017	-21,177	0.00	0.00
This decision unit includes various adjustments to the base budget needed to maintain operations of the agency. Adjustments include elimination of one time expenditures as required by the budget instruction.												
0	0	4173	DCNR - STATE LANDS	E670	-36,845	-25,356	-62,201	-37,530	-25,981	-63,511	0.00	0.00
0	0	4173	DCNR - STATE LANDS	E671	6,306	-34,403	-28,097	-12,069	-49,495	-61,564	0.00	0.00
0		4173	DCNR - STATE LANDS	E672	0	0	0	0	0	0	0.00	0.00
0	0	4173	DCNR - STATE LANDS	M100	322	-13,530	-13,208	322	-13,530	-13,208	0.00	0.00
This decision unit 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.												
2	9999	4173	DCNR - STATE LANDS	E710	8,848	1,513	10,361	8,848	1,513	10,361	0.00	0.00
This decision unit contains an equipment schedule, specifically for replacement of computers, printers and software. Most of these were delayed due to budget cuts in the last two biennium.												
Total for Budget Account: 4173					1,087,416	630,697	1,718,113	1,102,552	637,387	1,739,939	20.00	20.00
Total for Division: 707					1,088,734	630,697	1,719,431	1,103,870	637,387	1,741,257	20.00	20.00

Division: 708 NATURAL HERITAGE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	B000	0	794,041	794,041	0	806,783	806,783	8.00	8.00
This request continues funding for eight 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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M150	0	360,126	360,126	0	143,417	143,417	0.00	0.00
<p>In accordance with the Department of Administration's 2013-2015 budget instructions, this decision unit reflects cost adjustments to the base budget that removes one-time expenditures and makes adjustments for partial year costs for the continuation of ongoing operations and programs.</p>												
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	E670	0	-24,343	-24,343	0	-24,759	-24,759	0.00	0.00
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	E671	0	-6,342	-6,342	0	-18,352	-18,352	0.00	0.00
0		4101	DCNR - NEVADA NATURAL HERITAGE	E672	0	-2,325	-2,325	0	-2,675	-2,675	0.00	0.00
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M100	0	-59	-59	0	-59	-59	0.00	0.00
<p>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.</p>												
Total for Budget Account: 4101					0	1,121,098	1,121,098	0	904,355	904,355	8.00	8.00
Total for Division: 708					0	1,121,098	1,121,098	0	904,355	904,355	8.00	8.00

Division: 709 ENVIRONMENTAL PROTECTION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3173	DCNR - DEP ADMINISTRATION	B000	0	5,807,611	5,807,611	0	5,871,982	5,871,982	32.00	32.00
<p>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.</p>												
0	0	3173	DCNR - DEP ADMINISTRATION	M150	0	188,501	188,501	0	224,827	224,827	0.00	0.00
<p>This decision unit reflects adjustments to eliminate one-time expenditures, adjustments due to changes in longevity pay, adjustments due to on-going vendor services and adjustments to reflect additional grant funding.</p>												
0	0	3173	DCNR - DEP ADMINISTRATION	E670	0	-104,469	-104,469	0	-106,725	-106,725	0.00	0.00
0	0	3173	DCNR - DEP ADMINISTRATION	E671	0	-21,703	-21,703	0	-55,650	-55,650	0.00	0.00
0		3173	DCNR - DEP ADMINISTRATION	E672	0	-19,775	-19,775	0	-21,875	-21,875	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 0 and BA 0 for DCNR - DEP AIR QUALITY.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include budget items for DCNR - DEP AIR QUALITY with various units (E670, E671, E672, E710, E720, M590, E902, E502) and a total for budget account 3185.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include budget items for DCNR - DEP WATER POLLUTION CONTROL with units B000 and M150.

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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. In addition, State authority was adjusted to reflect the EPA and DOE Federal Grant Budgets.												
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	E670	0	-101,796	-101,796	0	-104,072	-104,072	0.00	0.00
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	E671	0	-39,657	-39,657	0	-96,018	-96,018	0.00	0.00
0		3186	DCNR - DEP WATER POLLUTION CONTROL	E672	0	-8,525	-8,525	0	-9,900	-9,900	0.00	0.00
2	9999	3186	DCNR - DEP WATER POLLUTION CONTROL	E710	0	6,468	6,468	0	50,305	50,305	0.00	0.00
Request for replacement computer equipment in accordance with EITS schedule and replacement vehicle in FY15.												
3	9999	3186	DCNR - DEP WATER POLLUTION CONTROL	E903	0	-46,584	-46,584	0	-48,154	-48,154	-1.00	-1.00
This request is to transfer an Admin. Assistant I, PCN 0563, from BA 3186, Water Pollution Control to BA 3173, Administration.												
4	9999	3186	DCNR - DEP WATER POLLUTION CONTROL	E904	0	-7,948	-7,948	0	-7,948	-7,948	0.00	0.00
This request transfers 780 Sq. Ft. of B&G owned rent from BA 3186 to BA 3197.												
Total for Budget Account: 3186					0	3,791,540	3,791,540	0	3,813,871	3,813,871	31.00	31.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	B000	0	11,802,736	11,802,736	0	11,882,790	11,882,790	68.00	68.00
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	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	M150	0	2,192,783	2,192,783	0	2,231,244	2,231,244	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.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	E670	0	-238,103	-238,103	0	-240,450	-240,450	0.00	0.00
0	0	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	E671	0	-49,451	-49,451	0	-124,612	-124,612	0.00	0.00
0		3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	E672	0	-24,825	-24,825	0	-29,150	-29,150	0.00	0.00
1	9999	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	E710	0	11,218	11,218	0	51,628	51,628	0.00	0.00
			Bureau of Corrective Actions request for replacement computer equipment in accordance with EITS replacement schedule and replacement of a vehicle in FY15.									
2	9999	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	E711	0	1,078	1,078	0	2,156	2,156	0.00	0.00
			Bureau of Federal Facilities request for replacement computer equipment in accordance with EITS replacement schedule.									
3	9999	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	E712	0	7,100	7,100	0	153	153	0.00	0.00
			Bureau of Waste Management request for replacement computer equipment in accordance with EITS replacement schedule.									
4	9999	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	E350	0	57,372	57,372	0	68,106	68,106	1.00	1.00
			Request for one Environmental Scientist position to provide technical review of health risk assessments associated with cleanup of soil and groundwater contamination. This work had been done by contractors. Since the need is on-going it is more cost effective to hire an employee to serve this role. Decision unit costs are entirely funded by fees and reimbursements.									
5	9999	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	E351	0	29,024	29,024	0	29,024	29,024	0.00	0.00
			The Bureau of Federal Facilities (BFF) has been assigned the new responsibility of Air Compliance and Permitting at US DOE facilities which requires new training for staff members.									
6	9999	3187	DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES	E352	0	200,000	200,000	0	200,000	200,000	0.00	0.00
			Request for additional contract authority to enable contracts with technical experts to assist with oversight and review of US DOE activities.									

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Total for Budget Account: 3187					0	13,988,932	13,988,932	0	14,070,889	14,070,889	69.00	69.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	B000	0	2,424,797	2,424,797	0	2,447,256	2,447,256	20.00	20.00

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

0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M150	0	41,219	41,219	0	61,254	61,254	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	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E670	0	-70,143	-70,143	0	-70,814	-70,814	0.00	0.00
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0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E671	0	-15,543	-15,543	0	-36,630	-36,630	0.00	0.00
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0		3188	DCNR - DEP MINING REGULATION/RECLAMATION	E672	0	-7,025	-7,025	0	-8,250	-8,250	0.00	0.00
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2	9999	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E710	0	40,048	40,048	0	37,964	37,964	0.00	0.00
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Request for replacement of computer equipment in accordance with EITS replacement schedule and replacement of two field vehicles.

Total for Budget Account: 3188					0	2,413,353	2,413,353	0	2,430,780	2,430,780	20.00	20.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	B000	0	2,183,236	2,183,236	0	2,191,239	2,191,239	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	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M150	0	-75,800	-75,800	0	-18,440	-18,440	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.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E670	0	-14,408	-14,408	0	-14,664	-14,664	0.00	0.00
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E671	0	-6,422	-6,422	0	-14,007	-14,007	0.00	0.00
0		3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E672	0	-2,025	-2,025	0	-2,325	-2,325	0.00	0.00
3	9999	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E710	0	1,098	1,098	0	1,098	1,098	0.00	0.00
Replacement of one computer in each year according to replacement schedule												
4	9999	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E900	0	63,586	63,586	0	63,885	63,885	1.00	1.00
This request transfers one Administrative Assistant III (PCN#0002) from Water Planning Capital Improvement, budget account 4155, to State Revolving Fund-Admin Account, budget account 3189, changing PCN# to 0004.												
5	9999	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E500	0	0	0	0	0	0	0.00	0.00
This decision unit allows for revenue adjustments for transfer in decision unit E900												
Total for Budget Account: 3189					0	2,149,265	2,149,265	0	2,206,786	2,206,786	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	B000	0	3,602,496	3,602,496	0	3,613,339	3,613,339	20.00	20.00
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	3193	DCNR - DEP WATER QUALITY PLANNING	M150	0	152,439	152,439	0	71,585	71,585	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. In addition, State authority was adjusted to reflect the EPA and DOE Federal Grant Budgets.												
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	E670	0	-72,359	-72,359	0	-72,460	-72,460	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for DCNR - DEP WATER QUALITY PLANNING (E671, E672, E900, E710, E720) with associated budget and FTE values.

Total for Budget Account: 3193 0 3,254,471 3,254,471 0 3,166,559 3,166,559 15.00 15.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM (B000, M150, E670) with associated budget and FTE values.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include budget items for DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM with various descriptions and funding details.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
13	9999	3197	DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM	E904	0	7,948	7,948	0	7,948	7,948	0.00	0.00

This request transfers 780 Sq. Ft. of B&G owned rent from BA 3186 to BA 3197.

Total for Budget Account: 3197					0	2,970,317	2,970,317	0	2,987,133	2,987,133	25.00	25.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4149	DCNR - STATE ENVIRONMENTAL COMMISSION	B000	0	110,419	110,419	0	110,419	110,419	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.

Total for Budget Account: 4149					0	110,419	110,419	0	110,419	110,419	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	B000	0	158,366	158,366	0	161,618	161,618	2.00	2.00

This request continues funding for all associated operating costs for two positions; although, a request to transfer one FTE is included in E900. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	M150	0	10,301	10,301	0	11,630	11,630	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	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	E670	0	-5,428	-5,428	0	-5,534	-5,534	0.00	0.00
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0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	E671	0	-2,832	-2,832	0	-5,893	-5,893	0.00	0.00
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0		4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	E672	0	-375	-375	0	-425	-425	0.00	0.00
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2	9999	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	E900	0	-63,586	-63,586	0	-63,885	-63,885	-1.00	-1.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This request transfers one Administrative Assistant III (PCN#0002) from Water Planning Capital Improvement, budget account 4155, to State Revolving Fund-Admin Account, budget account 3189, changing PCN# to 0004.												
Total for Budget Account: 4155					0	96,446	96,446	0	97,511	97,511	1.00	1.00
Total for Division: 709					0	41,948,224	41,948,224	0	42,190,581	42,190,581	264.00	264.00
Total for Department: 70					22,150,486	68,447,604	90,598,090	17,584,968	73,418,034	91,003,002	652.26	658.26

Department: 72 DEPARTMENT OF WILDLIFE

Division: 702 WILDLIFE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	B000	0	3,482,208	3,482,208	0	3,498,567	3,498,567	18.00	18.00
This request continues funding for 18 employees 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	41,706	41,706	0	28,557	28,557	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	E670	0	-61,313	-61,313	0	-61,761	-61,761	0.00	0.00
Director's Office salary adjustment (Budget use only).												
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	E671	0	-8,202	-8,202	0	-23,537	-23,537	0.00	0.00
0		4460	WILDLIFE - DIRECTOR'S OFFICE	E672	0	-8,700	-8,700	0	-9,650	-9,650	0.00	0.00
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M100	0	-103,024	-103,024	0	-103,024	-103,024	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.												
3	9999	4460	WILDLIFE - DIRECTOR'S OFFICE	E720	0	77,570	77,570	0	0	0	0.00	0.00
Director's Office new equipment items.												
One unique funding request is for the purchase of a video conferencing system which that will allow the agency to connect the regional offices located in Reno, Las Vegas, and Elko. This system will facilitate staff and Commission meetings which would otherwise require extensive travel.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
6	9999	4460	WILDLIFE - DIRECTOR'S OFFICE	E902	0	6,251	6,251	0	6,251	6,251	0.00	0.00
			Transfers in commission regulation costs from BA4463 - Law Enforcement. The Law Enforcement Division had a lead role in processing of regulations for NDOW and the Commission. These costs should be accounted for in the Director's Office budget as Commission costs.									
7	9999	4460	WILDLIFE - DIRECTOR'S OFFICE	E502	0	0	0	0	0	0	0.00	0.00
			Reallocates commission regulation from E902 to category 11 - Commission to accurately account for Commission costs.									
8	9999	4460	WILDLIFE - DIRECTOR'S OFFICE	E800	0	1,000	1,000	0	1,000	1,000	0.00	0.00
Total for Budget Account: 4460					0	3,427,496	3,427,496	0	3,336,403	3,336,403	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4461	WILDLIFE - OPERATIONS	B000	0	5,828,690	5,828,690	0	5,867,506	5,867,506	35.26	35.26
			This request continues funding for 36.26 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4461	WILDLIFE - OPERATIONS	M150	0	-183,196	-183,196	0	-183,590	-183,590	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.									
0	0	4461	WILDLIFE - OPERATIONS	E670	0	-89,999	-89,999	0	-91,400	-91,400	0.00	0.00
			Operation Division's salary adjustment (Budget use only).									
0	0	4461	WILDLIFE - OPERATIONS	E671	0	-21,053	-21,053	0	-57,703	-57,703	0.00	0.00
0		4461	WILDLIFE - OPERATIONS	E672	0	-16,950	-16,950	0	-19,125	-19,125	0.00	0.00
0	0	4461	WILDLIFE - OPERATIONS	M100	0	-9,633	-9,633	0	-9,633	-9,633	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.									
3	9999	4461	WILDLIFE - OPERATIONS	E711	0	89,787	89,787	0	19,954	19,954	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			Operation Division's replacement vehicle request.									
5	9999	4461	WILDLIFE - OPERATIONS	E713	0	101,623	101,623	0	0	0	0.00	0.00
			Telephone System Replacement at the NDOW Headquarters & Western Region Office on Valley Road and at the Operations and Fiscal Services location on Kietzke Lane, both in Reno.									
6	9999	4461	WILDLIFE - OPERATIONS	E712	0	109,854	109,854	0	126,524	126,524	0.00	0.00
			NDOW's replacement information technology equipment.									
9	9999	4461	WILDLIFE - OPERATIONS	E901	0	46,235	46,235	0	48,815	48,815	0.00	0.00
10	9999	4461	WILDLIFE - OPERATIONS	E501	0	0	0	0	0	0	0.00	0.00
11	9999	4461	WILDLIFE - OPERATIONS	E805	0	11,333	11,333	0	11,288	11,288	0.00	0.00
			This request reclassifies three full-time equivalent (FTE) positions: a Program Officer 3 to a Management Analyst 3; a Business Process Analyst 2 to a Program Officer 3; and an Admin Aid to an IT Technician 2.									
12	9999	4461	WILDLIFE - OPERATIONS	E720	0	12,253	12,253	0	0	0	0.00	0.00
			Operation Division's new equipment request is for a utility bed for an existing truck.									
13	9999	4461	WILDLIFE - OPERATIONS	E800	0	-5,792	-5,792	0	-5,997	-5,997	0.00	0.00
Total for Budget Account: 4461					0	5,873,152	5,873,152	0	5,706,639	5,706,639	35.26	35.26

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	B000	0	2,072,431	2,072,431	0	2,089,573	2,089,573	18.00	18.00
			This request continues funding for 18 employees 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	164,769	164,769	0	168,138	168,138	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.									
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	E670	0	-60,259	-60,259	0	-60,687	-60,687	0.00	0.00

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The Conservation Education division salary adjustment (Budget office only).												
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	E671	0	-12,131	-12,131	0	-28,094	-28,094	0.00	0.00
0		4462	WILDLIFE - CONSERVATION EDUCATION	E672	0	-9,950	-9,950	0	-11,200	-11,200	0.00	0.00
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M100	0	-443	-443	0	-443	-443	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.												
2	9999	4462	WILDLIFE - CONSERVATION EDUCATION	E711	0	31,426	31,426	0	34,256	34,256	0.00	0.00
Fiscal year 2014 and 2015 Conservation Education Division's replacement vehicle request.												
4	9999	4462	WILDLIFE - CONSERVATION EDUCATION	E350	60,769	-18,774	41,995	27,781	-18,781	9,000	0.00	0.00
Urban bear management in the Tahoe basin and foothills of the Sierras represents a substantial challenge for NDOW. Responses to calls must be made to ensure public safety. Requests for information from the media and public are substantial. The public has a continuing and escalating expectation that NDOW will effectively handle these situations. NDOW seeks funding to ensure adequate response to urban bear issues and to proactively educate the public on urban bear issues through the Bear Aware program. Conservation Education seeks to cover partial costs for a Conservation Educator for media and public relations as well as educational material and advertising for Bear Aware.												
5	9999	4462	WILDLIFE - CONSERVATION EDUCATION	E800	800	-4,955	-4,155	0	-3,072	-3,072	0.00	0.00
6	9999	4462	WILDLIFE - CONSERVATION EDUCATION	E601	0	-64,471	-64,471	0	-64,511	-64,511	-1.00	-1.00
Eliminates a vacant Marketing Coordinator position (PCN 102) due to reductions in General Fund previously enacted.												
7	9999	4462	WILDLIFE - CONSERVATION EDUCATION	E737	0	37,712	37,712	0	50,340	50,340	1.00	1.00
Conservation Educator position to facilitate expansion of Archery Education program statewide and develop Bow Hunting programming through local parks and recreation departments.												
Total for Budget Account: 4462					61,569	2,135,355	2,196,924	27,781	2,155,519	2,183,300	18.00	18.00

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0	0	4463	WILDLIFE - LAW ENFORCEMENT	B000	0	8,067,529	8,067,529	0	8,157,550	8,157,550	54.00	54.00
This request continues funding for 54 employees 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	-277,228	-277,228	0	-266,631	-266,631	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	4463	WILDLIFE - LAW ENFORCEMENT	E670	0	-182,422	-182,422	0	-185,274	-185,274	0.00	0.00
Law Enforcement Division's salary adjustment (Budget use only).												
0	0	4463	WILDLIFE - LAW ENFORCEMENT	E671	0	-44,899	-44,899	0	-129,896	-129,896	0.00	0.00
0		4463	WILDLIFE - LAW ENFORCEMENT	E672	0	-27,975	-27,975	0	-30,850	-30,850	0.00	0.00
2	9999	4463	WILDLIFE - LAW ENFORCEMENT	E710	0	262,498	262,498	0	145,797	145,797	0.00	0.00
Law Enforcement Division's equipment replacement.												
3	9999	4463	WILDLIFE - LAW ENFORCEMENT	E720	0	36,420	36,420	0	36,420	36,420	0.00	0.00
Law Enforcement Division's new equipment.												
5	9999	4463	WILDLIFE - LAW ENFORCEMENT	E600	0	-66,994	-66,994	0	-67,031	-67,031	-1.00	-1.00
The elimination of one Game Warden 3 position from the Boating program due to decreases in funding to the Boat Program since SFY 2006. This will save the Boating Program \$72,120 in SFY 2014 and \$74,972 in SFY 2015.												
6	9999	4463	WILDLIFE - LAW ENFORCEMENT	E711	0	294,122	294,122	0	256,141	256,141	0.00	0.00
Fiscal year 2014 and 2015 Law Enforcement Division's replacement vehicle request.												
7	9999	4463	WILDLIFE - LAW ENFORCEMENT	E900	0	0	0	0	0	0	0.00	0.00
This request transfers RGL 3304 Motor Fuel Tax and RGL 3776 Return Check Fee from budget account 4463 Law Enforcement to budget account 4458 Wildlife Fund.												

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8	9999	4463	WILDLIFE - LAW ENFORCEMENT	E901	0	-46,235	-46,235	0	-48,815	-48,815	0.00	0.00
<p>This request transfers the Henderson office space rent from budget account 4463 Law Enforcement to budget account 4461 Operations.</p>												
9	9999	4463	WILDLIFE - LAW ENFORCEMENT	E350	20,666	-20,666	0	21,525	-21,525	0	0.00	0.00
<p>Urban bear management in the Tahoe Basin and foothills of the Sierras represents a substantial challenge for NDOW. Responses to calls must be made to ensure public safety. Requests for information from the media and public are substantial. The public has a continuing and escalating expectation that NDOW will effectively handling these situations. NDOW seeks funding to ensure adequate response to urban bear issues and to proactively educate the public on urban bear issues through it's Bear Aware program. Law Enforcment seeks to cover partial costs for an existing Game Warden and to start a Karelian Bear Dog program for non-lethal bear aversion training.</p>												
10	9999	4463	WILDLIFE - LAW ENFORCEMENT	E902	0	-6,251	-6,251	0	-6,251	-6,251	0.00	0.00
<p>This requests transfers commission regulation printing and advertising costs from budget account 4463 to budget account 4460, where all other commission costs are accounted for.</p>												
12	9999	4463	WILDLIFE - LAW ENFORCEMENT	E800	0	-31,474	-31,474	0	-32,801	-32,801	0.00	0.00
<p>Cost Allocation Decision Unit.</p>												
13	9999	4463	WILDLIFE - LAW ENFORCEMENT	E249	0	0	0	0	0	0	0.00	0.00
<p>This request funds an existing Game Warden 3 position to conduct aquatic invasive species educational outreach activities.</p>												

Total for Budget Account: 4463 20,666 7,956,425 7,977,091 21,525 7,806,834 7,828,359 53.00 53.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4464	WILDLIFE - GAME MANAGEMENT	B000	0	4,523,344	4,523,344	0	4,558,976	4,558,976	29.00	29.00
<p>This request continues funding for 29 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4464	WILDLIFE - GAME MANAGEMENT	M150	0	211,470	211,470	0	-23,764	-23,764	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4464	WILDLIFE - GAME MANAGEMENT	E670	0	-99,486	-99,486	0	-100,546	-100,546	0.00	0.00
			Game Division salary adjustment (Budget office only).									
0	0	4464	WILDLIFE - GAME MANAGEMENT	E671	0	-22,020	-22,020	0	-55,326	-55,326	0.00	0.00
0		4464	WILDLIFE - GAME MANAGEMENT	E672	0	-28,650	-28,650	0	-30,725	-30,725	0.00	0.00
2	9999	4464	WILDLIFE - GAME MANAGEMENT	E720	0	7,849	7,849	0	0	0	0.00	0.00
			Game Division's new equipment.									
4	9999	4464	WILDLIFE - GAME MANAGEMENT	E250	0	52,133	52,133	0	69,488	69,488	1.00	1.00
			This request funds the addition of a Biologist 3 position to the Department of Wildlife's Wildlife Health program. This position will assist the department's Veterinarian position with the increased demand for wildlife health data and services essential to managing Nevada's game and non-game wildlife populations.									
5	9999	4464	WILDLIFE - GAME MANAGEMENT	E711	0	206,479	206,479	0	169,178	169,178	0.00	0.00
			Fiscal year 2014 and 2015 Game Division's replacement vehicle request.									
7	9999	4464	WILDLIFE - GAME MANAGEMENT	E350	74,665	-17,790	56,875	48,366	-17,797	30,569	0.00	0.00
			Urban bear management in the Tahoe basin and foothills of the Sierras represents a substantial challenge for NDOW. Responses to calls must be made to ensure public safety. Requests for information from the media and public are substantial. The public has a continuing and escalating expectation that NDOW will effectively handle these situations. NDOW seeks funding to ensure adequate response to urban bear issues and to proactively educate the public on urban bear issues through it's Bear Aware program. Game Management seeks to cover partial costs for an existing Biologist and to reinstate a seasonal position eliminated a few years ago, as well as supplies and a family bear trap to enhance responses to human/bear conflicts.									
8	9999	4464	WILDLIFE - GAME MANAGEMENT	E800	16,903	5,825	22,728	15,395	9,045	24,440	0.00	0.00
			Cost Allocation Dec. Unit									
Total for Budget Account: 4464					91,568	4,839,154	4,930,722	63,761	4,578,529	4,642,290	30.00	30.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	B000	149,912	6,550,465	6,700,377	149,912	6,606,930	6,756,842	39.00	39.00
This request continues funding for 39 employees 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	-144,388	-144,388	0	-287,090	-287,090	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	E670	0	-110,764	-110,764	0	-112,659	-112,659	0.00	0.00
Fisheries Division's salary adjustment (Budget use only).												
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	E671	0	-30,502	-30,502	0	-83,608	-83,608	0.00	0.00
0		4465	WILDLIFE - FISHERIES MANAGEMENT	E672	0	-22,125	-22,125	0	-24,050	-24,050	0.00	0.00
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M100	0	0	0	0	0	0	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.												
2	9999	4465	WILDLIFE - FISHERIES MANAGEMENT	E710	0	224,556	224,556	0	13,599	13,599	0.00	0.00
Fisheries Division's equipment replacement.												
3	9999	4465	WILDLIFE - FISHERIES MANAGEMENT	E720	0	9,527	9,527	0	0	0	0.00	0.00
Fisheries Division's new equipment.												
4	9999	4465	WILDLIFE - FISHERIES MANAGEMENT	E250	0	63,010	63,010	0	72,639	72,639	1.00	1.00
This request funds a new full time Native Aquatics staff biologist in the Fisheries division.												
5	9999	4465	WILDLIFE - FISHERIES MANAGEMENT	E711	0	157,036	157,036	0	82,122	82,122	0.00	0.00

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Fiscal year 2014 and 2015 Fisheries Division's replacement vehicle request.												
6	9999	4465	WILDLIFE - FISHERIES MANAGEMENT	E249	0	814,745	814,745	0	786,500	786,500	0.00	0.00
This request funds activities designed to prevent the introduction and the spread of aquatic invasive species in Nevada's waterways.												
7	9999	4465	WILDLIFE - FISHERIES MANAGEMENT	E800	0	74,853	74,853	0	115,822	115,822	0.00	0.00
Cost Allocation Dec. Unit												
Total for Budget Account: 4465					149,912	7,586,413	7,736,325	149,912	7,170,205	7,320,117	40.00	40.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4466	WILDLIFE - DIVERSITY	B000	344,874	1,587,139	1,932,013	344,874	1,614,437	1,959,311	16.00	16.00
This request continues funding for 16 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4466	WILDLIFE - DIVERSITY	M150	0	-198,199	-198,199	0	-192,903	-192,903	0.00	0.00
This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.												
0	0	4466	WILDLIFE - DIVERSITY	E670	0	-53,647	-53,647	0	-54,540	-54,540	0.00	0.00
Diversity Division's salary adjustment (Budget office only).												
0	0	4466	WILDLIFE - DIVERSITY	E671	0	-21,424	-21,424	0	-47,113	-47,113	0.00	0.00
0		4466	WILDLIFE - DIVERSITY	E672	0	-8,150	-8,150	0	-8,950	-8,950	0.00	0.00
0	0	4466	WILDLIFE - DIVERSITY	M100	0	-47	-47	0	-47	-47	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.												
2	9999	4466	WILDLIFE - DIVERSITY	E720	0	16,890	16,890	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			Diversity Division's new equipment.									
3	9999	4466	WILDLIFE - DIVERSITY	E711	0	67,090	67,090	0	76,242	76,242	0.00	0.00
			Fiscal year 2014 and 2015 Diversity Division's replacement vehicle request.									
4	9999	4466	WILDLIFE - DIVERSITY	E250	0	50,239	50,239	0	65,269	65,269	1.00	1.00
			This request funds a new Biologist 3 position to provide GIS mapping services to meet the increasing demand for these services in relation to land development and critical habitat concerns.									
5	9999	4466	WILDLIFE - DIVERSITY	E800	0	8,723	8,723	0	11,501	11,501	0.00	0.00
Total for Budget Account: 4466					344,874	1,448,614	1,793,488	344,874	1,463,896	1,808,770	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4467	WILDLIFE - HABITAT	B000	0	4,820,233	4,820,233	0	4,878,359	4,878,359	33.00	33.00
			This request continues funding for 33 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4467	WILDLIFE - HABITAT	M150	0	-687,848	-687,848	0	-648,248	-648,248	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-15 biennium.									
0	0	4467	WILDLIFE - HABITAT	E670	0	-95,553	-95,553	0	-97,586	-97,586	0.00	0.00
			Habitat Division's salary adjustment (Budget use only).									
0	0	4467	WILDLIFE - HABITAT	E671	0	-35,426	-35,426	0	-90,319	-90,319	0.00	0.00
0		4467	WILDLIFE - HABITAT	E672	0	-12,575	-12,575	0	-14,000	-14,000	0.00	0.00
2	9999	4467	WILDLIFE - HABITAT	E710	0	119,600	119,600	0	103,663	103,663	0.00	0.00
			Habitat Division's equipment replacement.									
3	9999	4467	WILDLIFE - HABITAT	E720	0	21,069	21,069	0	170,259	170,259	0.00	0.00
			Habitat Division's new equipment.									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 4, 5, 6, 7 and summary rows for Budget Account 4467, Division 702, and Department 72.

Department: 74 DEPARTMENT OF BUSINESS AND INDUSTRY
Division: 740 BUSINESS AND INDUSTRY

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 0 for B&I - BUSINESS AND INDUSTRY ADMINISTRATION with descriptions of funding and adjustments.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for BA 4681 and BA 4681 with detailed descriptions and a total row for Budget Account: 4681.

Total for Budget Account: 4681

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for BA 4683 and BA 4683 with detailed descriptions and a total row for Budget Account: 4683.

Total for Budget Account: 4683

Total for Division: 740

Division: 741 INSURANCE DIVISION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes row for BA 3813 with detailed description.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 3813 with descriptions like 'B&I - INSURANCE REGULATION' and various Dec Units (M150, E670, E671, E672, M100, E900, M804, E804).

Total for Budget Account: 3813 0 7,986,529 7,986,529 0 7,794,440 7,794,440 74.00 74.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 3817 with descriptions like 'B&I - INSURANCE EXAMINERS' and Dec Units (B000, M150).

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
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	3817	B&I - INSURANCE EXAMINERS	E670	0	-7,208	-7,208	0	-7,318	-7,318	0.00	0.00
0	0	3817	B&I - INSURANCE EXAMINERS	E671	0	-3,290	-3,290	0	-6,748	-6,748	0.00	0.00
2	43	3817	B&I - INSURANCE EXAMINERS	E226	0	90,005	90,005	0	90,134	90,134	1.00	1.00
Two year extension of the Insurance Examiner I (PCN 0401) position. This is one of the two examiners that perform the Premium Tax audit function that is authorized by NRS 679B.230 through 679B.300. This position is funded by the insurance organizations that are audited.												
3	33	3817	B&I - INSURANCE EXAMINERS	E225	0	100,340	100,340	0	100,477	100,477	1.00	1.00
Make permanent the Insurance Examiner I (PCN 0402) position. This is one of the two examiners that perform the Premium Tax audit function that is authorized by NRS 679B.230 through 679B.300 . This position is funded by the insurance organizations that are audited. The Division feels there will be an ongoing need to perform this audit function.												
5	9999	3817	B&I - INSURANCE EXAMINERS	E804	0	180	180	0	181	181	0.00	0.00
This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												
Total for Budget Account: 3817					0	2,392,256	2,392,256	0	2,056,324	2,056,324	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3818	B&I - CAPTIVE INSURERS	B000	0	1,041,277	1,041,277	0	1,042,957	1,042,957	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	3818	B&I - CAPTIVE INSURERS	M150	0	863,422	863,422	0	469,271	469,271	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	3818	B&I - CAPTIVE INSURERS	E670	0	-6,932	-6,932	0	-7,008	-7,008	0.00	0.00
0	0	3818	B&I - CAPTIVE INSURERS	E671	0	-1,170	-1,170	0	-2,774	-2,774	0.00	0.00
5	9999	3818	B&I - CAPTIVE INSURERS	E804	0	-455	-455	0	-693	-693	0.00	0.00

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			This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
6	9999	3818	B&I - CAPTIVE INSURERS	M804	0	1	1	0	1	1	0.00	0.00
			This request funds the Director's Office per Business and Industry's cost allocation plan.									

Total for Budget Account: 3818 0 1,896,143 1,896,143 0 1,501,754 1,501,754 2.00 2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3821	B&I - INSURANCE RECOVERY	B000	0	606,705	606,705	0	606,705	606,705	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.

Total for Budget Account: 3821 0 606,705 606,705 0 606,705 606,705 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3824	B&I - INSURANCE EDUCATION & RESEARCH	B000	0	680,099	680,099	0	681,484	681,484	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	3824	B&I - INSURANCE EDUCATION & RESEARCH	M150	0	-192,113	-192,113	0	-190,656	-190,656	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	3824	B&I - INSURANCE EDUCATION & RESEARCH	E670	0	-8,250	-8,250	0	-8,311	-8,311	0.00	0.00
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0	0	3824	B&I - INSURANCE EDUCATION & RESEARCH	E671	0	-219	-219	0	-1,543	-1,543	0.00	0.00
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0		3824	B&I - INSURANCE EDUCATION & RESEARCH	E672	0	0	0	0	-75	-75	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
2	9999	3824	B&I - INSURANCE EDUCATION & RESEARCH	M804	0	1	1	0	1	1	0.00	0.00
<p>This request funds the Director's Office per Business and Industry's cost allocation plan.</p>												
3	9999	3824	B&I - INSURANCE EDUCATION & RESEARCH	E804	0	-455	-455	0	-693	-693	0.00	0.00
<p>This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.</p>												

Total for Budget Account: 3824 0 479,063 479,063 0 480,207 480,207 2.00 2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3828	B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS	B000	0	32,040	32,040	0	32,040	32,040	0.00	0.00
<p>This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3828	B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS	M150	0	383	383	0	383	383	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>												

Total for Budget Account: 3828 0 32,423 32,423 0 32,423 32,423 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3833	B&I - INSURANCE COST STABILIZATION	B000	0	147,476	147,476	0	149,937	149,937	1.00	1.00
<p>This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3833	B&I - INSURANCE COST STABILIZATION	M150	0	-32,955	-32,955	0	-28,592	-28,592	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>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3833	B&I - INSURANCE COST STABILIZATION	E670	0	-2,532	-2,532	0	-2,627	-2,627	0.00	0.00
0	0	3833	B&I - INSURANCE COST STABILIZATION	E671	0	-1,531	-1,531	0	-3,856	-3,856	0.00	0.00
0		3833	B&I - INSURANCE COST STABILIZATION	E672	0	-150	-150	0	-200	-200	0.00	0.00
2	9999	3833	B&I - INSURANCE COST STABILIZATION	M804	0	1	1	0	1	1	0.00	0.00
This request funds the Director's Office per Business and Industry's cost allocation plan.												
3	9999	3833	B&I - INSURANCE COST STABILIZATION	E804	0	-227	-227	0	-346	-346	0.00	0.00
This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												

Total for Budget Account: 3833 0 110,082 110,082 0 114,317 114,317 1.00 1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	B000	0	395,201	395,201	0	402,880	402,880	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	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M150	0	-2,904	-2,904	0	-1,858	-1,858	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.												
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E670	0	-13,327	-13,327	0	-13,618	-13,618	0.00	0.00
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E671	0	-4,691	-4,691	0	-11,940	-11,940	0.00	0.00
0		4684	B&I - SELF INSURED - WORKERS COMPENSATION	E672	0	-2,475	-2,475	0	-2,725	-2,725	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
6	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M804	0	2	2	0	2	2	0.00	0.00
<p>This request funds the Director's Office per Business and Industry's cost allocation plan.</p>												
7	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E804	0	-908	-908	0	-1,386	-1,386	0.00	0.00
<p>This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.</p>												

Total for Budget Account: 4684					0	370,898	370,898	0	371,355	371,355	4.00	4.00
Total for Division: 741					0	13,874,099	13,874,099	0	12,957,525	12,957,525	85.00	85.00

Division: 742 INDUSTRIAL RELATIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4680	B&I - INDUSTRIAL RELATIONS	B000	0	6,436,601	6,436,601	0	6,527,151	6,527,151	68.00	68.00
<p>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.</p>												
0	0	4680	B&I - INDUSTRIAL RELATIONS	M150	0	99,680	99,680	0	150,591	150,591	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	4680	B&I - INDUSTRIAL RELATIONS	E670	0	-199,506	-199,506	0	-202,558	-202,558	0.00	0.00
0	0	4680	B&I - INDUSTRIAL RELATIONS	E671	0	-53,764	-53,764	0	-139,098	-139,098	0.00	0.00
0		4680	B&I - INDUSTRIAL RELATIONS	E672	0	-27,200	-27,200	0	-31,050	-31,050	0.00	0.00
0	0	4680	B&I - INDUSTRIAL RELATIONS	M100	0	-26,702	-26,702	0	-26,702	-26,702	0.00	0.00
<p>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.</p>												
5	16	4680	B&I - INDUSTRIAL RELATIONS	E900	0	-134,560	-134,560	0	-134,615	-134,615	-2.00	-2.00
<p>Adjustment to transfer salaries to budget account 4682 as all duties previously performed by these positions are now done in budget account 4682. There are no associated costs as those have been absorbed into budget account 4682.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
7	9999	4680	B&I - INDUSTRIAL RELATIONS	M804	0	53	53	0	53	53	0.00	0.00
This request funds the Director's Office per Business and Industry's cost allocation plan.												
8	9999	4680	B&I - INDUSTRIAL RELATIONS	E804	0	-21,475	-21,475	0	-31,866	-31,866	0.00	0.00
This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												
Total for Budget Account: 4680					0	6,073,127	6,073,127	0	6,111,906	6,111,906	66.00	66.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	B000	0	9,741,362	9,741,362	0	9,934,055	9,934,055	106.00	106.00
This request continues funding for 106 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	-2,064	-2,064	0	45,802	45,802	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	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E670	0	-296,329	-296,329	0	-303,257	-303,257	0.00	0.00
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E671	0	-109,200	-109,200	0	-291,283	-291,283	0.00	0.00
0		4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E672	0	-26,375	-26,375	0	-30,200	-30,200	0.00	0.00
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M100	0	-254	-254	0	-254	-254	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.												
2	19	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E580	0	195,000	195,000	0	36,000	36,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			To replace the ineffective Versa System for the Mechanical Unit with the Jurisdiction Online. The Versa system is not meeting the permit processing needs that are critical to the Nevada Occupational Safety and Health Administration (OSHA) Mechanical Unit and to budget for ongoing system costs. This is jeopardizing the ability of the Nevada OSHA Mechanical Unit to perform its core function and consequently is creating a growing potential for serious public safety issues. Testing of an updated version of Versa was performed by the Mechanical Unit staff, as part of the normal process of system upgrades, which showed very minor improvements and actually created more problems than solutions. The Jurisdiction Online product is specifically developed and supported by the industry for which it is designed. The program is configured in a series of modules that will seamlessly address the needs of the Nevada OSHA Mechanical Unit that the Versa system is simply not designed to address.									
5	22	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E720	0	35,712	35,712	0	8,448	8,448	0.00	0.00
			Satellite phones and associated costs are requested for emergency communications in remote areas (where cellular phone coverage is unavailable). GPS systems for OSHA vehicles for communicating, tracking and dispatching compliance officers while out in the field; enables timely CSHO response to industrial accidents/fatalities that need investigations. Increase Mechanical vehicle fleet by two vehicles, vehicles will be leased through State Motor Pool.									
7	23	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E900	0	134,560	134,560	0	134,615	134,615	2.00	2.00
			Transfer of two positions from budget account 4680 into budget account 4682 due to centralization in last budget cycle. Position formerly supervised by the DIR Admin Svcs Unit are now transferred to OSHA. Offsetting reduction to budget account 4680, no cost to agency.									
9	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M804	0	68	68	0	68	68	0.00	0.00
			This request funds the Director's Office per Business and Industry's cost allocation plan.									
10	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E804	0	-25,663	-25,663	0	-38,915	-38,915	0.00	0.00
			This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
Total for Budget Account: 4682					0	9,646,817	9,646,817	0	9,495,079	9,495,079	108.00	108.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	B000	0	3,021,715	3,021,715	0	3,075,847	3,075,847	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	-30,099	-30,099	0	-17,845	-17,845	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	4685	B&I - SAFETY CONSULTATION AND TRAINING	E670	0	-89,651	-89,651	0	-91,534	-91,534	0.00	0.00
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	E671	0	-29,451	-29,451	0	-80,383	-80,383	0.00	0.00
0		4685	B&I - SAFETY CONSULTATION AND TRAINING	E672	0	-7,375	-7,375	0	-8,800	-8,800	0.00	0.00
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M100	0	0	0	0	0	0	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.												
5	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	M804	0	18	18	0	18	18	0.00	0.00
This request funds the Director's Office per Business and Industry's cost allocation plan.												
6	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E804	0	-6,814	-6,814	0	-10,395	-10,395	0.00	0.00
This request funds the Director's Office per Business and Industry's cost allocation plan.												
Total for Budget Account: 4685					0	2,858,343	2,858,343	0	2,866,908	2,866,908	30.00	30.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4686	B&I - MINE SAFETY & TRAINING	B000	0	1,396,528	1,396,528	0	1,420,923	1,420,923	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	-30,401	-30,401	0	-25,981	-25,981	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	4686	B&I - MINE SAFETY & TRAINING	E670	0	-42,614	-42,614	0	-43,421	-43,421	0.00	0.00

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0	0	4686	B&I - MINE SAFETY & TRAINING	E671	0	-15,399	-15,399	0	-38,377	-38,377	0.00	0.00
0		4686	B&I - MINE SAFETY & TRAINING	E672	0	-3,700	-3,700	0	-4,300	-4,300	0.00	0.00
0	0	4686	B&I - MINE SAFETY & TRAINING	M100	0	0	0	0	0	0	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.												
5	9999	4686	B&I - MINE SAFETY & TRAINING	M804	0	9	9	0	9	9	0.00	0.00
This request funds the Director's Office per Business and Industry's cost allocation plan.												
6	9999	4686	B&I - MINE SAFETY & TRAINING	E804	0	-3,180	-3,180	0	-4,852	-4,852	0.00	0.00
This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												
Total for Budget Account: 4686					0	1,301,243	1,301,243	0	1,304,001	1,304,001	14.00	14.00
Total for Division: 742					0	19,879,530	19,879,530	0	19,777,894	19,777,894	218.00	218.00

Division: 743 CONSUMER AFFAIRS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3807	B&I - CONSUMER AFFAIRS RECOVERY FUND	B000	0	0	0	0	0	0	0.00	0.00
This budget account was closed pursuant to the 2009 Session of the Nevada Legislature. One-time expenditures have been eliminated.												
Total for Budget Account: 3807					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3811	B&I - CONSUMER AFFAIRS	B000	0	0	0	0	0	0	0.00	0.00
This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												

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Summary table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include 'Total for Budget Account: 3811' and 'Total for Division: 743'.

Division: 744 HOUSING DIVISION

Main table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include B&I - LOW INCOME HOUSING TRUST FUND entries for units B000, M150, E670, E671, E672, M804, and E804, each with a descriptive synopsis.

Total for Budget Account: 3838 summary row with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015.

Final table row with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row includes B&I - SPECIAL HOUSING ASSISTANCE for unit B000.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request continues funding for associated 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	-581,941	-581,941	0	-1,723,827	-1,723,827	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.									
Total for Budget Account: 3839					0	1,141,888	1,141,888	0	2	2	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3841	B&I - HOUSING DIVISION	B000	0	14,023,113	14,023,113	0	14,055,982	14,055,982	27.02	27.02
			This request continues funding for 28.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3841	B&I - HOUSING DIVISION	M150	0	-3,440,498	-3,440,498	0	-3,434,583	-3,434,583	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	3841	B&I - HOUSING DIVISION	E670	0	-87,547	-87,547	0	-88,611	-88,611	0.00	0.00
0	0	3841	B&I - HOUSING DIVISION	E671	0	-21,624	-21,624	0	-52,586	-52,586	0.00	0.00
0		3841	B&I - HOUSING DIVISION	E672	0	-17,350	-17,350	0	-19,050	-19,050	0.00	0.00
0	0	3841	B&I - HOUSING DIVISION	M100	0	12,426	12,426	0	12,426	12,426	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.									
4	9999	3841	B&I - HOUSING DIVISION	M804	0	15	15	0	15	15	0.00	0.00
			This request funds the Director's Office per Business and Industry's cost allocation plan.									
5	9999	3841	B&I - HOUSING DIVISION	E804	0	-5,502	-5,502	0	-8,489	-8,489	0.00	0.00
			This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									

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Total for Budget Account: 3841					0	10,463,033	10,463,033	0	10,465,104	10,465,104	27.02	27.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4865	B&I - WEATHERIZATION	B000	0	13,244,351	13,244,351	0	13,249,787	13,249,787	3.00	3.00
<p style="margin-left: 40px;">This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4865	B&I - WEATHERIZATION	M150	0	-8,790,395	-8,790,395	0	-8,734,824	-8,734,824	0.00	0.00
<p style="margin-left: 40px;">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	4865	B&I - WEATHERIZATION	E670	0	-9,126	-9,126	0	-9,304	-9,304	0.00	0.00
0	0	4865	B&I - WEATHERIZATION	E671	0	-3,165	-3,165	0	-8,278	-8,278	0.00	0.00
0		4865	B&I - WEATHERIZATION	E672	0	-625	-625	0	-825	-825	0.00	0.00
4	9999	4865	B&I - WEATHERIZATION	E804	0	271	271	0	272	272	0.00	0.00
<p style="margin-left: 40px;">This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.</p>												

Total for Budget Account: 4865					0	4,441,311	4,441,311	0	4,496,828	4,496,828	3.00	3.00
Total for Division: 744					0	22,022,938	22,022,938	0	20,938,904	20,938,904	31.02	31.02

Division: 745 DAIRY COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4470	B&I - DAIRY COMMISSION	B000	0	1,365,400	1,365,400	0	1,388,886	1,388,886	13.00	13.00
<p style="margin-left: 40px;">This request continues funding for fourteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4470	B&I - DAIRY COMMISSION	M150	0	-85,295	-85,295	0	-83,698	-83,698	0.00	0.00
<p style="margin-left: 40px;">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>												

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0	0	4470	B&I - DAIRY COMMISSION	E670	0	-41,952	-41,952	0	-42,756	-42,756	0.00	0.00
0	0	4470	B&I - DAIRY COMMISSION	E671	0	-12,456	-12,456	0	-34,580	-34,580	0.00	0.00
0		4470	B&I - DAIRY COMMISSION	E672	0	-4,175	-4,175	0	-4,725	-4,725	0.00	0.00
0	0	4470	B&I - DAIRY COMMISSION	M100	0	902	902	0	902	902	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.									
4	9999	4470	B&I - DAIRY COMMISSION	E801	0	178,598	178,598	0	188,603	188,603	0.00	0.00
			This request adjusts the Department of Agriculture's agency cost allocation.									
100001	9999	4470	B&I - DAIRY COMMISSION	E804	0	1,173	1,173	0	1,177	1,177	0.00	0.00
			This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
Total for Budget Account: 4470					0	1,402,195	1,402,195	0	1,413,809	1,413,809	13.00	13.00
Total for Division: 745					0	1,402,195	1,402,195	0	1,413,809	1,413,809	13.00	13.00

Division: 747 EMPLOYEE MANAGEMENT RELATIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	B000	0	445,815	445,815	0	445,815	445,815	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	462	462	0	361	361	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	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E670	0	-7,524	-7,524	0	-7,505	-7,505	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E671	0	0	0	0	0	0	0.00	0.00
0		1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E672	0	-275	-275	0	-325	-325	0.00	0.00
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M100	0	105,765	105,765	0	105,765	105,765	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.									
4	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M804	0	1	1	0	1	1	0.00	0.00
			This request funds the Director's Office per Business and Industry's cost allocation plan.									
5	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E804	0	-455	-455	0	-693	-693	0.00	0.00
			This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
Total for Budget Account: 1374					0	543,789	543,789	0	543,419	543,419	2.00	2.00
Total for Division: 747					0	543,789	543,789	0	543,419	543,419	2.00	2.00

Division: 748 REAL ESTATE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	B000	0	1,691,228	1,691,228	0	1,721,170	1,721,170	17.00	17.00
			This request continues funding for twenty-three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M150	0	261,695	261,695	0	217,633	217,633	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	3820	B&I - COMMON INTEREST COMMUNITIES	E670	0	-41,606	-41,606	0	-42,708	-42,708	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	E671	0	-17,136	-17,136	0	-45,484	-45,484	0.00	0.00
0		3820	B&I - COMMON INTEREST COMMUNITIES	E672	0	-3,950	-3,950	0	-4,825	-4,825	0.00	0.00
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M100	0	-21,493	-21,493	0	-21,493	-21,493	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.									
2	2	3820	B&I - COMMON INTEREST COMMUNITIES	E225	0	120,478	120,478	0	155,109	155,109	3.00	3.00
			Requests funds for two (2) Compliance Audit Investigator 2 positions and one (1) Administrative Assistant 2. The new positions will be located in the Las Vegas office of the Real Estate Division. The primary purposes of the new investigator positions are to reduce the case load per investigator/auditor and provide administrative support with the goal of meeting section service level objectives and providing timely response to constituent complaints.									
4	5	3820	B&I - COMMON INTEREST COMMUNITIES	E720	0	2,664	2,664	0	3,552	3,552	0.00	0.00
			This request funds computer hardware and associated software purchases for proposed new staff.									
5	6	3820	B&I - COMMON INTEREST COMMUNITIES	E800	0	-37,501	-37,501	0	13,026	13,026	0.00	0.00
			This request funds this budget account's share of the division's cost allocation.									
6	3	3820	B&I - COMMON INTEREST COMMUNITIES	E226	0	39,577	39,577	0	48,881	48,881	1.00	1.00
			Addition of Legal Secretary II position to assist the Deputy Attorney General for the Office of the Ombudsman.									
7	1	3820	B&I - COMMON INTEREST COMMUNITIES	E227	0	150,000	150,000	0	150,000	150,000	0.00	0.00
			Costs related to the Referee Program.									
8	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E804	0	-7,352	-7,352	0	-10,698	-10,698	0.00	0.00
			This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
9	9999	3820	B&I - COMMON INTEREST COMMUNITIES	M804	0	15	15	0	15	15	0.00	0.00

This request funds the Director's Office per Business and Industry's cost allocation plan.

Total for Budget Account: 3820					0	2,136,619	2,136,619	0	2,184,178	2,184,178	21.00	21.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	B000	956,905	1,496,008	2,452,913	975,849	1,499,188	2,475,037	17.20	17.20

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

0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M150	-19,942	0	-19,942	-19,820	0	-19,820	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	3823	B&I - REAL ESTATE ADMINISTRATION	E670	-49,062	0	-49,062	-49,840	0	-49,840	0.00	0.00
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0	0	3823	B&I - REAL ESTATE ADMINISTRATION	E671	-17,467	0	-17,467	-38,306	0	-38,306	0.00	0.00
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0		3823	B&I - REAL ESTATE ADMINISTRATION	E672	-4,650	0	-4,650	-5,575	0	-5,575	0.00	0.00
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0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M100	21	0	21	21	0	21	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 contents insurance.

6	9999	3823	B&I - REAL ESTATE ADMINISTRATION	M804	11	0	11	11	0	11	0.00	0.00
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This request funds the Director's Office per Business and Industry's cost allocation plan.

7	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E804	-5,766	0	-5,766	-8,520	0	-8,520	0.00	0.00
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			This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									

Total for Budget Account: 3823					860,050	1,496,008	2,356,058	853,820	1,499,188	2,353,008	17.20	17.20
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	B000	0	623,978	623,978	0	638,585	638,585	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	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M150	0	27,597	27,597	0	-14,499	-14,499	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	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E670	0	-15,229	-15,229	0	-15,823	-15,823	0.00	0.00
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E671	0	-7,691	-7,691	0	-21,538	-21,538	0.00	0.00
0		3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E672	0	-625	-625	0	-900	-900	0.00	0.00
3	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E800	0	-40,901	-40,901	0	2,855	2,855	0.00	0.00
			This request funds this budget account's share of the division's cost allocation.									
5	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E804	0	-1,590	-1,590	0	-2,425	-2,425	0.00	0.00
			This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
6	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M804	0	4	4	0	4	4	0.00	0.00
			This request funds the Director's Office per Business and Industry's cost allocation plan.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 3826					0	585,543	585,543	0	586,259	586,259	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	B000	0	787,182	787,182	0	787,182	787,182	0.00	0.00
<p style="margin-left: 40px;">This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	M150	0	-687,182	-687,182	0	-687,182	-687,182	0.00	0.00
<p style="margin-left: 40px;">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>												

Total for Budget Account: 3827					0	100,000	100,000	0	100,000	100,000	0.00	0.00
Total for Division: 748					860,050	4,318,170	5,178,220	853,820	4,369,625	5,223,445	45.20	45.20

Division: 749 ATHLETIC COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3952	B&I - ATHLETIC COMMISSION	B000	543,060	133,340	676,400	544,780	133,340	678,120	5.00	5.00
<p style="margin-left: 40px;">This request continues funding for five full time positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3952	B&I - ATHLETIC COMMISSION	M150	7,123	0	7,123	7,754	0	7,754	0.00	0.00
<p style="margin-left: 40px;">This request adjusts base expenditures, including the elimination of one-time expenditures.</p>												
0	0	3952	B&I - ATHLETIC COMMISSION	E670	-14,629	0	-14,629	-14,650	0	-14,650	0.00	0.00
0	0	3952	B&I - ATHLETIC COMMISSION	E671	-1,450	0	-1,450	-3,016	0	-3,016	0.00	0.00
0		3952	B&I - ATHLETIC COMMISSION	E672	-3,150	0	-3,150	-3,750	0	-3,750	0.00	0.00
0	0	3952	B&I - ATHLETIC COMMISSION	M100	-254	0	-254	-254	0	-254	0.00	0.00
<p style="margin-left: 40px;">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.</p>												

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2	9999	3952	B&I - ATHLETIC COMMISSION	E711	8,428	0	8,428	0	0	0	0.00	0.00
			For the purchase of one medium capacity server, along with supporting equipment and software, based on the replacement schedule.									
3	9999	3952	B&I - ATHLETIC COMMISSION	E225	1,339	0	1,339	9	0	9	0.00	0.00
			This request is for the purchase of a computer tablet to be utilized at fight events, to record participant statistics.									
8	9999	3952	B&I - ATHLETIC COMMISSION	E804	451	0	451	453	0	453	0.00	0.00
			This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									

Total for Budget Account: 3952					540,918	133,340	674,258	531,326	133,340	664,666	5.00	5.00
Total for Division: 749					540,918	133,340	674,258	531,326	133,340	664,666	5.00	5.00

Division: 750 TAXICAB AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4130	B&I - TAXICAB AUTHORITY	B000	0	6,088,284	6,088,284	0	6,194,687	6,194,687	56.00	56.00
			This request continues funding for operating costs associated with 56 Full-Time Equivalent positions and 5 Commissioners. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4130	B&I - TAXICAB AUTHORITY	M150	0	61,972	61,972	0	72,317	72,317	0.00	0.00
			This request reflects adjustments to base expenditures, provided through various sources, including the elimination of one-time expenditures.									
0	0	4130	B&I - TAXICAB AUTHORITY	E670	0	-166,177	-166,177	0	-169,994	-169,994	0.00	0.00
0	0	4130	B&I - TAXICAB AUTHORITY	E671	0	-70,861	-70,861	0	-171,381	-171,381	0.00	0.00
0		4130	B&I - TAXICAB AUTHORITY	E672	0	-19,300	-19,300	0	-22,250	-22,250	0.00	0.00
0	0	4130	B&I - TAXICAB AUTHORITY	M100	0	-158,312	-158,312	0	-158,312	-158,312	0.00	0.00
			This request reflects multiple statewide inflation adjustments through various state agencies.									
2	32	4130	B&I - TAXICAB AUTHORITY	E227	0	8,616	8,616	0	8,616	8,616	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			To allow for Enterprise Information Technology Services (EITS) virtual server backup and Metro Ethernet Communication.									
4	13	4130	B&I - TAXICAB AUTHORITY	E230	0	91,442	91,442	0	110,691	110,691	1.00	1.00
			This request establishes a Deputy Administrator for the Taxicab Authority to help support the needs of the agency and the Taxicab Authority's constituents. The Taxicab Authority will offset this position cost by eliminating a Management Analyst II position, PCN 0078.									
5	31	4130	B&I - TAXICAB AUTHORITY	E240	0	234,833	234,833	0	0	0	0.00	0.00
			This request will allow the Taxicab Authority to relocate, following the expiration of the current location lease.									
7	9999	4130	B&I - TAXICAB AUTHORITY	E226	0	-85,591	-85,591	0	-85,652	-85,652	-1.00	-1.00
			This request eliminates a Management Analyst II position, PCN 0078. This request is only submitted to generate savings for the E230 Decision Unit - Deputy Administrator position. If E230 is not approved, please eliminate this decision unit.									
8	9999	4130	B&I - TAXICAB AUTHORITY	M804	0	38	38	0	38	38	0.00	0.00
			This request funds the Director's Office per Business and Industry's cost allocation plan.									
9	9999	4130	B&I - TAXICAB AUTHORITY	E804	0	-14,307	-14,307	0	-21,592	-21,592	0.00	0.00
			This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
Total for Budget Account: 4130					0	5,970,637	5,970,637	0	5,757,168	5,757,168	56.00	56.00
Total for Division: 750					0	5,970,637	5,970,637	0	5,757,168	5,757,168	56.00	56.00

Division: 751 TRANSPORTATION AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3922	B&I - TRANSPORTATION AUTHORITY	B000	0	2,900,183	2,900,183	0	2,924,657	2,924,657	24.00	24.00
			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.									
0	0	3922	B&I - TRANSPORTATION AUTHORITY	M150	0	3,466	3,466	0	11,836	11,836	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This request reflects adjustments to base expenditures, provided through various sources, including the elimination of one-time expenditures.												
0	0	3922	B&I - TRANSPORTATION AUTHORITY	E670	0	-88,942	-88,942	0	-89,730	-89,730	0.00	0.00
0	0	3922	B&I - TRANSPORTATION AUTHORITY	E671	0	-12,839	-12,839	0	-35,951	-35,951	0.00	0.00
0		3922	B&I - TRANSPORTATION AUTHORITY	E672	0	-10,700	-10,700	0	-12,075	-12,075	0.00	0.00
0	0	3922	B&I - TRANSPORTATION AUTHORITY	M100	0	-116,110	-116,110	0	-116,110	-116,110	0.00	0.00
This request reflects multiple statewide inflation adjustments through various state agencies.												
5	9999	3922	B&I - TRANSPORTATION AUTHORITY	E802	0	-1,059	-1,059	0	-1,059	-1,059	0.00	0.00
Department of Public Safety dispatch services allocation.												
6	9999	3922	B&I - TRANSPORTATION AUTHORITY	E803	0	12,248	12,248	0	12,036	12,036	0.00	0.00
Department of Public Safety dispatch services allocation.												
7	9999	3922	B&I - TRANSPORTATION AUTHORITY	E804	0	-5,452	-5,452	0	-8,316	-8,316	0.00	0.00
This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												
8	9999	3922	B&I - TRANSPORTATION AUTHORITY	M804	0	15	15	0	15	15	0.00	0.00
This request funds the Director's Office per Business and Industry's cost allocation plan.												
Total for Budget Account: 3922					0	2,680,810	2,680,810	0	2,685,303	2,685,303	24.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	B000	0	134,578	134,578	0	134,578	134,578	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for BA 3923 and summary rows for Budget Account 3923 and Division 751.

Division: 752 LABOR COMMISSION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for BA 3900 and BA 9999 with detailed descriptions.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363. Department of Business and Industry Administration Cost Allocation adjustment												
Total for Budget Account: 3900					1,407,478	1,927	1,409,405	1,387,391	1,927	1,389,318	19.00	19.00
Total for Division: 752					1,407,478	1,927	1,409,405	1,387,391	1,927	1,389,318	19.00	19.00

Division: 753 ATTORNEY FOR INJURED WORKERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	B000	0	3,419,895	3,419,895	0	3,452,224	3,452,224	31.00	31.00
This request continues funding for 31 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	-3,280	-3,280	0	6,466	6,466	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	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E670	0	-109,564	-109,564	0	-110,851	-110,851	0.00	0.00
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E671	0	-11,949	-11,949	0	-42,611	-42,611	0.00	0.00
0		1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E672	0	-3,200	-3,200	0	-4,450	-4,450	0.00	0.00
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M100	0	-7,640	-7,640	0	-7,640	-7,640	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.												
6	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M804	0	19	19	0	19	19	0.00	0.00
This request funds the Director's Office per Business and Industry's cost allocation plan.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
7	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E804	0	-7,041	-7,041	0	-10,742	-10,742	0.00	0.00
This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												

Total for Budget Account: 1013					0	3,277,240	3,277,240	0	3,282,415	3,282,415	31.00	31.00
Total for Division: 753					0	3,277,240	3,277,240	0	3,282,415	3,282,415	31.00	31.00

Division: 754 MANUFACTURED HOUSING DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3814	B&I - MANUFACTURED HOUSING	B000	0	878,649	878,649	0	893,073	893,073	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	49,109	49,109	0	51,745	51,745	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	3814	B&I - MANUFACTURED HOUSING	E670	0	-25,479	-25,479	0	-26,001	-26,001	0.00	0.00
0	0	3814	B&I - MANUFACTURED HOUSING	E671	0	-7,498	-7,498	0	-21,155	-21,155	0.00	0.00
0		3814	B&I - MANUFACTURED HOUSING	E672	0	-1,250	-1,250	0	-1,450	-1,450	0.00	0.00
0	0	3814	B&I - MANUFACTURED HOUSING	M100	0	-73	-73	0	-73	-73	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.												
4	9999	3814	B&I - MANUFACTURED HOUSING	E800	0	9,525	9,525	0	12,359	12,359	0.00	0.00
This request funds this budget account's share of the division's cost allocation.												
10	9999	3814	B&I - MANUFACTURED HOUSING	M804	0	6	6	0	6	6	0.00	0.00
This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												

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11	9999	3814	B&I - MANUFACTURED HOUSING	E804	0	-2,272	-2,272	0	-3,465	-3,465	0.00	0.00
<p style="margin-left: 40px;">This request funds the Director's Office per Business and Industry's cost allocation plan.</p>												

Total for Budget Account: 3814

0	900,717	900,717	0	905,039	905,039	10.00	10.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	B000	0	283,585	283,585	0	286,482	286,482	1.00	1.00
<p style="margin-left: 40px;">This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												

0	0	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	M150	0	21,527	21,527	0	21,628	21,628	0.00	0.00
<p style="margin-left: 40px;">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	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	E670	0	-2,927	-2,927	0	-3,038	-3,038	0.00	0.00
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0	0	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	E671	0	-2,622	-2,622	0	-5,361	-5,361	0.00	0.00
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3	9999	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	E800	0	0	0	0	0	0	0.00	0.00
<p style="margin-left: 40px;">To receive cost allocation funds from budget account 3814.</p>												

4	9999	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	M804	0	1	1	0	1	1	0.00	0.00
<p style="margin-left: 40px;">This request funds the Director's Office per Business and Industry's cost allocation plan.</p>												

5	9999	3842	B&I - MOBILE HOME LOT RENT SUBSIDY	E804	0	-227	-227	0	-346	-346	0.00	0.00
<p style="margin-left: 40px;">This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 3842					0	299,337	299,337	0	299,366	299,366	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3843	B&I - MOBILE HOME PARKS	B000	0	144,571	144,571	0	149,387	149,387	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	8,950	8,950	0	9,244	9,244	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	3843	B&I - MOBILE HOME PARKS	E670	0	-4,773	-4,773	0	-4,956	-4,956	0.00	0.00
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0	0	3843	B&I - MOBILE HOME PARKS	E671	0	-2,180	-2,180	0	-6,767	-6,767	0.00	0.00
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0		3843	B&I - MOBILE HOME PARKS	E672	0	-200	-200	0	-250	-250	0.00	0.00
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3	9999	3843	B&I - MOBILE HOME PARKS	E800	0	0	0	0	0	0	0.00	0.00
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To receive cost allocation funds from budget account 3814.

13	9999	3843	B&I - MOBILE HOME PARKS	E804	0	-455	-455	0	-693	-693	0.00	0.00
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This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.

14	9999	3843	B&I - MOBILE HOME PARKS	M804	0	1	1	0	1	1	0.00	0.00
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This request funds the Director's Office per Business and Industry's cost allocation plan.

Total for Budget Account: 3843					0	145,914	145,914	0	145,966	145,966	2.00	2.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	B000	0	57,768	57,768	0	59,446	59,446	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.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	M150	0	51,090	51,090	0	51,211	51,211	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	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E670	0	-1,810	-1,810	0	-1,881	-1,881	0.00	0.00
0	0	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E671	0	-1,447	-1,447	0	-3,054	-3,054	0.00	0.00
3	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E800	0	0	0	0	0	0	0.00	0.00
15	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	M804	0	1	1	0	1	1	0.00	0.00
This request funds the Director's Office per Business and Industry's cost allocation plan.												
16	9999	3847	B&I - MFG HOUSING EDUCATION/RECOVERY	E804	0	-227	-227	0	-346	-346	0.00	0.00
This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												

Total for Budget Account: 3847					0	105,375	105,375	0	105,377	105,377	1.00	1.00
Total for Division: 754					0	1,451,343	1,451,343	0	1,455,748	1,455,748	14.00	14.00

Division: 755 FINANCIAL INSTITUTIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	B000	0	88,168	88,168	0	88,168	88,168	0.00	0.00
This request continues funding for operating costs associated with the investigations account. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M150	0	-45,043	-45,043	0	-45,034	-45,034	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 3805					0	43,125	43,125	0	43,134	43,134	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3835	B&I - FINANCIAL INSTITUTIONS	B000	100	3,674,429	3,674,529	100	3,744,355	3,744,455	34.00	34.00
			This request continues funding for forty 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	-27,946	-27,946	0	-13,591	-13,591	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	3835	B&I - FINANCIAL INSTITUTIONS	E670	0	-92,321	-92,321	0	-94,917	-94,917	0.00	0.00
0	0	3835	B&I - FINANCIAL INSTITUTIONS	E671	0	-35,575	-35,575	0	-101,717	-101,717	0.00	0.00
0		3835	B&I - FINANCIAL INSTITUTIONS	E672	0	-700	-700	0	-1,250	-1,250	0.00	0.00
0	0	3835	B&I - FINANCIAL INSTITUTIONS	M100	0	-142,952	-142,952	0	-142,952	-142,952	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.									
5	9999	3835	B&I - FINANCIAL INSTITUTIONS	M804	0	21	21	0	21	21	0.00	0.00
			This request funds the Director's Office per Business and Industry's cost allocation plan.									
6	9999	3835	B&I - FINANCIAL INSTITUTIONS	E804	0	-7,722	-7,722	0	-11,781	-11,781	0.00	0.00
			This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
7	9999	3835	B&I - FINANCIAL INSTITUTIONS	M803	0	21,780	21,780	0	28,154	28,154	0.00	0.00
			This request funds the Director's Office Licensing Section billed 50% to Financial Institutions and Mortgage Lending Divisions as these are the only divisions currently served.									
Total for Budget Account: 3835					100	3,389,014	3,389,114	100	3,406,322	3,406,422	34.00	34.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 3882 B&I - FINANCIAL INSTITUTIONS AUDIT with various Dec Units (B000, M150, E670, E671, M804, E804) and descriptions.

Summary rows: Total for Budget Account: 3882 (0, 99,609, 99,609, 0, 99,725, 99,725, 1.00, 1.00) and Total for Division: 755 (100, 3,531,748, 3,531,848, 100, 3,549,181, 3,549,281, 35.00, 35.00).

Division: 756 DIVISION OF MORTGAGE LENDING

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include BA 3910 B&I - MORTGAGE LENDING with Dec Units B000 and M150.

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0	0	3910	B&I - MORTGAGE LENDING	E670	0	-48,763	-48,763	0	-49,190	-49,190	0.00	0.00
0	0	3910	B&I - MORTGAGE LENDING	E671	0	-9,274	-9,274	0	-24,057	-24,057	0.00	0.00
0		3910	B&I - MORTGAGE LENDING	E672	0	-4,400	-4,400	0	-5,100	-5,100	0.00	0.00
0	0	3910	B&I - MORTGAGE LENDING	M100	0	113,692	113,692	0	113,692	113,692	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.									
3	9999	3910	B&I - MORTGAGE LENDING	M804	0	9	9	0	9	9	0.00	0.00
			This request funds the Director's Office per Business and Industry's cost allocation plan.									
4	9999	3910	B&I - MORTGAGE LENDING	E804	0	-3,407	-3,407	0	-5,198	-5,198	0.00	0.00
			This request funds the Department of Business & Industry Director's Office cost allocation and the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.									
5	9999	3910	B&I - MORTGAGE LENDING	M803	0	21,781	21,781	0	28,155	28,155	0.00	0.00
			This request funds the Director's Office Licensing Section billed 50% to Financial Institutions and Mortgage Lending Divisions as these are the only divisions currently served.									
Total for Budget Account: 3910					0	2,066,581	2,066,581	0	2,078,521	2,078,521	15.00	15.00
Total for Division: 756					0	2,066,581	2,066,581	0	2,078,521	2,078,521	15.00	15.00
Total for Department: 74					2,881,903	84,849,409	87,731,312	2,838,262	82,652,230	85,490,492	640.22	640.22

Department: 80 DEPARTMENT OF TRANSPORTATION
Division: 800 DEPARTMENT OF TRANSPORTATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	B000	0	841,481,319	841,481,319	0	844,439,524	844,439,524	1,781.55	1,781.55
			This request continues funding for 1,781.55 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.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M150	0	-	-241,414,023	0	-	-240,958,549	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	4660	NDOT - TRANSPORTATION ADMINISTRATION	E670	0	-5,214,997	-5,214,997	0	-5,285,658	-5,285,658	0.00	0.00
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	E671	0	-1,538,658	-1,538,658	0	-4,294,260	-4,294,260	0.00	0.00
0		4660	NDOT - TRANSPORTATION ADMINISTRATION	E672	0	-821,450	-821,450	0	-920,850	-920,850	0.00	0.00
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M100	0	316,530	316,530	0	316,530	316,530	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.												
1	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E735	0	311,500	311,500	0	142,000	142,000	0.00	0.00
This decision unit requests funding needed for maintenance and operating expenses that occur annually for the agency's airplanes.												
2	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E375	0	242,400	242,400	0	232,400	232,400	0.00	0.00
This decision unit requests budget authority for radio equipment to enhance the ongoing operational management of the Nevada Shared Radio System (NSRS).												
3	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E580	0	316,677	316,677	0	34,747	34,747	0.00	0.00
This decision unit requests the purchase of an eDiscovery and Litigation Case Management System. This system is projected to pay for itself within 1.25 years with a five-year gain on investment of \$794,335, a 274% return on investment.												
4	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E711	0	379,850	379,850	0	379,850	379,850	0.00	0.00
This decision unit requests budget authority for the replacement of approximately ten percent (10%) of the 800 MHz radios owned and utilized by the Department of Transportation (NDOT). The type of radios to be replaced have reached the end of service for parts support (LPE radios in 2009 and 500M radios in 2010). 214 radios x \$3,550 estimated replacement cost per unit = \$759,700 (see attached list of NDOT radios to be replaced).												

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5	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E720	0	3,334,756	3,334,756	0	2,220,000	2,220,000	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>									
7	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E730	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0.00	0.00
			<p>As required by the Budget Instructions, expenses associated with the maintenance of buildings and grounds are included as an Enhancement. These capital expenditures will fund the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (materials and testing labs, rest areas and welcome centers, maintenance stations, equipment/sign shops and NDOT Offices). Attached is a summary of building improvements the department anticipates commencing over the next biennium. Actual maintenance requirements will be adjusted based on critical needs in FY 2014 and FY 2015.</p>									
8	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E710	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0.00	0.00
			<p>As required by the Budget Instructions, expenses associated with the routine replacement of existing equipment are included as an enhancement decision unit. Purchases such as trucks, automobiles and large graders are referred to as licensed equipment. Each year the department replaces a portion of the licensed mobile and fleet based on cumulative miles or hours (meter reading), age, cost of repairs, parts availability, life cycle cost analysis, condition and district equipment needs. Attached is a detailed list of licensed equipment needing replacement.</p>									
11	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E803	0	1,252	1,252	0	1,231	1,231	0.00	0.00
			<p>This request funds the cost allocation for Nevada Highway Patrol's dispatch services, transferred to the General Services budget account 4702.</p>									
12	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E901	0	-18,964	-18,964	0	-18,894	-18,894	2.00	2.00
			<p>As part of the 2009-2011 Executive Budget, two full-time Integrated Financial System (IFS) programmers were transferred from the Nevada Department of Transportation (NDOT) to the Department of Information Technology (DoIT), now the Department of Administration, Division of Enterprise IT Services (EITS). This decision unit requests the transfer of these two positions back to NDOT.</p>									
13	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E125	0	0	0	0	100,000	100,000	0.00	0.00
			<p>The Federal Highway Administration (FHWA) recently announced a policy revision authorizing the placement of roadside acknowledgment signs for rest area private sector sponsorship. Sponsorship opportunities benefit the traveling public with an improved transportation system by providing flexibility for public agencies to pursue innovative sources of financing for maintenance and construction activities and other highway-related services. With this additional revenue, public agencies have the means to provide services critical to enhancing the safety and efficiency of the nation's highways.</p>									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 15, 9999, 4660, NDOT - TRANSPORTATION ADMINISTRATION, E130, 0, 60,000, 60,000, 0, 60,000, 60,000, 0.00, 0.00

This decision unit and accompanying budget bill authorizes the Department of Transportation to solicit Public Private Partnership (PPP) agreements to design, construct, develop, finance, operate, and maintain transportation facilities and collect user fees.

Total for Budget Account: 4660 0 607,436,192 607,436,192 0 606,448,071 606,448,071 1,783.55 1,783.55

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 4663, NDOT - BOND CONSTRUCTION, B000, 0, 0, 0, 0, 0, 0, 0.00, 0.00

There is no funding requested for the Bond Construction Program.

Total for Budget Account: 4663 0 0 0 0 0 0 0 0.00 0.00

Total for Division: 800 0 607,436,192 607,436,192 0 606,448,071 606,448,071 1,783.55 1,783.55

Total for Department: 80 0 607,436,192 607,436,192 0 606,448,071 606,448,071 1,783.55 1,783.55

Department: 81 DEPARTMENT OF MOTOR VEHICLES
Division: 810 DEPT OF MOTOR VEHICLES

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 4711, DMV - RECORDS SEARCH, B000, 0, 6,840,952, 6,840,952, 0, 6,860,173, 6,860,173, 16.00, 16.00

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

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 4711, DMV - RECORDS SEARCH, M150, 0, 909,789, 909,789, 0, 547,525, 547,525, 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.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 4711, DMV - RECORDS SEARCH, E670, 0, 0, 0, 0, 0, 0, 0.00, 0.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 4711, DMV - RECORDS SEARCH, E671, 0, 0, 0, 0, 0, 0, 0.00, 0.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 0, 0, 4711, DMV - RECORDS SEARCH, E672, 0, 0, 0, 0, 0, 0, 0.00, 0.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Row 1: 1, 95, 4711, DMV - RECORDS SEARCH, E801, 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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit establishes CAT 17 for a cost allocation to budget accounts 4715 - Motor Vehicle Information Technology for one dedicated programmer and CPU costs directly related to the Records Search function.									
2	96	4711	DMV - RECORDS SEARCH	E800	0	0	0	0	0	0	0.00	0.00
			This decision unit establishes a cost allocation from budget account 4711 to budget accounts 4745 - Administrative Services and 4744 - Director's Office for Administrative support. This will create consistency among the Departments fee funded budgets.									
3	45	4711	DMV - RECORDS SEARCH	E600	0	0	0	0	0	0	-1.00	-1.00
			This decision unit requests to eliminate one position due to streamlining of processes and work flow.									
4	69	4711	DMV - RECORDS SEARCH	E715	0	0	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
5	70	4711	DMV - RECORDS SEARCH	E710	0	0	0	0	0	0	0.00	0.00
			This request funds replacement equipment including chairs, calculators, fax machine, phones, and wireless headsets due to normal wear and tear.									
Total for Budget Account: 4711					0	7,750,741	7,750,741	0	7,407,698	7,407,698	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
1	14	4712	DMV - LICENSE PLATE FACTORY	E225	0	0	0	0	0	0	0.00	0.00
			This decision unit requests to establish a \$500,000 reserve that will balance forward each year.									
2	6	4712	DMV - LICENSE PLATE FACTORY	E900	0	1,491,719	1,491,719	0	1,491,719	1,491,719	0.00	0.00
			This decision unit requests to transfer all CAT 15, 25, 29, and 43 adjusted base expenditures to from budget account t4741 - Central Services to budget account 4712 - License Plate Factory.									
			This decision unit is a companion to E900 in budget account 4741 and is dependent upon passage of BDR 13A8101185 allowing the Department to recover the cost of manufacturing license plates making the License Plate Factory self funded.									
3	7	4712	DMV - LICENSE PLATE FACTORY	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit requests the ability for the Department to recover license plate production costs. This decision unit transfers funding of the License Plate Factory from budget account 4741 from Highway Funds to Fee Funds in a new budget account 4712 - License Plate Factory. This request is in conjunction with bill draft request 13A8101185.									
4	9	4712	DMV - LICENSE PLATE FACTORY	E904	0	204,061	204,061	0	204,135	204,135	4.00	4.00
			This decision unit requests to transfer the four License Plate Factory employees from budget account 4741 - Central Services to budget account 4712 - License Plate Factory (CC3059, CC4061, CC7079, CC7080).									
			This decision unit is a companion to E904 in budget account 4741 and is dependent upon passage of BDR 13A8101185 allowing the Department to recover the cost of manufacturing license plates making the License Plate Factory self funded.									
5	10	4712	DMV - LICENSE PLATE FACTORY	E504	0	0	0	0	0	0	0.00	0.00
6	3	4712	DMV - LICENSE PLATE FACTORY	E903	0	544,776	544,776	0	517,310	517,310	0.00	0.00
			This decision unit requests to transfer the decision unit E580 requesting new equipment for the License Plate Factory from budget account 4741 -Central Services to budget account 4712 - License Plate Factory.									
			This decision unit is a companion to E903 in budget account 4741 and is dependent upon passage of BDR 13A8101185 allowing the Department to recover the cost of manufacturing license plates making the License Plate Factory self funded.									
7	4	4712	DMV - LICENSE PLATE FACTORY	E503	0	0	0	0	0	0	0.00	0.00
8	12	4712	DMV - LICENSE PLATE FACTORY	E901	0	-81,139	-81,139	0	-30,836	-30,836	0.00	0.00
			This decision unit requests to transfer expenses related to inflation for aluminum and sheeting for the License Plate Factory from budget account 4741 - Central Services to budget account 4712 - License Plate Factory.									
			This decision unit is a companion to E901 in budget account 4741 and is dependent upon passage of BDR 13A8101185 allowing the Department to recover the cost of manufacturing license plates making the License Plate Factory self funded.									
9	13	4712	DMV - LICENSE PLATE FACTORY	E501	0	0	0	0	0	0	0.00	0.00
10	49	4712	DMV - LICENSE PLATE FACTORY	E902	0	1,288	1,288	0	2,097	2,097	0.00	0.00
			This decision unit requests to transfer all expenses related to replacement of an agency vehicle with a Motor Pool vehicle from budget account 4741 - Central Services to budget account 4712 - License Plate Factory.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit is a companion to E902 in budget account 4741 and is dependent upon passage of BDR 13A8101185 allowing the Department to recover the cost of manufacturing license plates making the License Plate Factory self funded.									
11	50	4712	DMV - LICENSE PLATE FACTORY	E502	0	0	0	0	0	0	0.00	0.00
1000	9999	4712	DMV - LICENSE PLATE FACTORY	E905	0	62,354	62,354	0	62,354	62,354	0.00	0.00
			This decision unit requests to transfer revenue source 4352 - Scrap Sales and corresponding expenditure category 85 - Reversion to Highway Fund from budget account 4741 Central Services to budget account 4712 License Plate Factory.									
Total for Budget Account: 4712					0	2,223,059	2,223,059	0	2,246,779	2,246,779	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4715	DMV - AUTOMATION	B000	0	9,012,245	9,012,245	0	9,114,328	9,114,328	64.00	64.00
			This request continues funding for sixty-four 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	-382,079	-382,079	0	-200,275	-200,275	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	E670	0	-234,598	-234,598	0	-238,294	-238,294	0.00	0.00
0	0	4715	DMV - AUTOMATION	E671	0	-64,265	-64,265	0	-160,674	-160,674	0.00	0.00
0		4715	DMV - AUTOMATION	E672	0	-16,650	-16,650	0	-19,875	-19,875	0.00	0.00
0	0	4715	DMV - AUTOMATION	M100	0	-7,647	-7,647	0	-7,647	-7,647	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.									
1	17	4715	DMV - AUTOMATION	E715	0	390,266	390,266	0	349,921	349,921	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									

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2	24	4715	DMV - AUTOMATION	E227	0	0	0	0	23,681	23,681	0.00	0.00
			This enhancement requests funding for Power Vault MD3000 software maintenance agreements that were originally purchased with grant funds.									
3	25	4715	DMV - AUTOMATION	E245	0	101,552	101,552	0	112,714	112,714	1.00	1.00
			This decision unit requests authority for 1 cost allocated Information Technology Professional IV to support the Vehicle Information Database (VID).									
			This decision unit is a companion to E-800 in budget account 4722 - Pollution Control.									
4	15	4715	DMV - AUTOMATION	E250	0	405,369	405,369	0	453,962	453,962	4.00	4.00
			This request is for four new Information Technology Professional IV positions for maintenance and programming of the DMV Application.									
5	27	4715	DMV - AUTOMATION	E710	0	158,080	158,080	0	7,600	7,600	0.00	0.00
			This decision unit requests replacement equipment per manufacturer recommended replacement schedules.									
6	89	4715	DMV - AUTOMATION	E711	0	1,154	1,154	0	3,447	3,447	0.00	0.00
			This decision unit requests replacement of agency owned vehicles with Motor Pool vehicles per the recommended replacement schedules. One vehicle to be replaced in each fiscal year for a total of two vehicles.									
7	78	4715	DMV - AUTOMATION	E226	0	110,261	110,261	0	118,265	118,265	0.00	0.00
			This decision unit requests funding for training to enable staff to upgrade and update their knowledge base in the various areas requested.									
8	93	4715	DMV - AUTOMATION	E720	0	682,404	682,404	0	114,829	114,829	0.00	0.00
			This decision unit requests new software for the Motor Vehicle Information Technology (MVIT) Division.									
Total for Budget Account: 4715					0	10,156,092	10,156,092	0	9,671,982	9,671,982	69.00	69.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4717	DMV - MOTOR CARRIER	B000	0	4,148,001	4,148,001	0	4,219,692	4,219,692	52.00	52.00
			This request continues funding for fifty-two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

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0	0	4717	DMV - MOTOR CARRIER	M150	0	-170,604	-170,604	0	-155,309	-155,309	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	4717	DMV - MOTOR CARRIER	E670	0	-135,061	-135,061	0	-137,563	-137,563	0.00	0.00
0	0	4717	DMV - MOTOR CARRIER	E671	0	-34,121	-34,121	0	-101,678	-101,678	0.00	0.00
0		4717	DMV - MOTOR CARRIER	E672	0	-21,750	-21,750	0	-24,750	-24,750	0.00	0.00
1	33	4717	DMV - MOTOR CARRIER	E805	0	11,071	11,071	0	11,075	11,075	0.00	0.00
<p>This request is to reclassify a DMV Tech II to an Auditor I position.</p>												
2	34	4717	DMV - MOTOR CARRIER	E807	0	28,255	28,255	0	28,300	28,300	0.00	0.00
<p>This decision unit requests to reclassify eight (8) DMV Technician II's to DMV Tax Examiners.</p>												
3	32	4717	DMV - MOTOR CARRIER	E235	0	0	0	0	0	0	0.00	0.00
<p>This request adds a revenue source in conjunction with BDR 13A8101145, IFTA Decals.</p>												
4	37	4717	DMV - MOTOR CARRIER	E813	0	12,110	12,110	0	12,058	12,058	0.00	0.00
<p>This decision unit requests the reclassification of the Motor Carrier Division's Supervising Auditor II position (PCN CC3053) to a Deputy Administrator, Motor Carrier unclassified position. This position will require leadership and manager skill sets and be responsible for the daily operational oversight of the five (5) program sections within the Motor Carrier Division: Audit, Fuel Industry, Fuel User, Licensing, and Revenue/Collection and report directly to the Motor Carrier Division Administrator.</p>												
5	88	4717	DMV - MOTOR CARRIER	E230	0	16,192	16,192	0	16,580	16,580	0.00	0.00
<p>This decision unit requests increased funding for CAT02 - Out of State Travel to enable additional staff to attend critical Conferences and Workshops.</p>												
6	56	4717	DMV - MOTOR CARRIER	E715	0	13,601	13,601	0	42,937	42,937	0.00	0.00
<p>This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.</p>												
7	57	4717	DMV - MOTOR CARRIER	E710	0	4,759	4,759	0	4,795	4,795	0.00	0.00
<p>This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.</p>												

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8	87	4717	DMV - MOTOR CARRIER	E711	0	1,124	1,124	0	2,419	2,419	0.00	0.00
This request funds replacement of Agency Owned Vehicles that are over 100,000 miles or 7 years with Motor Pool vehicles. One vehicle schedule for replacement in FY14.												

Total for Budget Account: 4717 0 3,873,577 3,873,577 0 3,918,556 3,918,556 52.00 52.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	B000	0	9,607,649	9,607,649	0	9,686,019	9,686,019	37.00	37.00
This request continues funding for thirty-seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M150	0	-1,086,976	-1,086,976	0	-1,081,114	-1,081,114	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	E670	0	-103,160	-103,160	0	-106,019	-106,019	0.00	0.00
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E671	0	-43,225	-43,225	0	-117,411	-117,411	0.00	0.00
0		4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E672	0	-12,125	-12,125	0	-13,875	-13,875	0.00	0.00
1	26	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E800	0	101,552	101,552	0	112,714	112,714	0.00	0.00
This decision unit is a companion to E-245 in budget account 4715 - Motor Vehicle Information Technology and provides funding for one additional dedicated Vehicle Information Database (VID) programmer.												
2	94	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E351	0	55,831	55,831	0	49,739	49,739	0.00	0.00
This decision unit requests funding for a separate building for testing analyzers in Carson City.												
3	41	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E716	0	13,780	13,780	0	6,214	6,214	0.00	0.00

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			This decision unit requests the purchase of a new case log system. The existing system is over seven years old and is not compatible with our current Microsoft software and is no longer supported. This decision unit is a companion to E716 in budget account 4740.									
4	65	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E715	0	18,699	18,699	0	8,579	8,579	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
5	44	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E712	0	18,340	18,340	0	22,008	22,008	0.00	0.00
			This decision unit requests to replace law enforcement radios in the investigative vehicles.									
6	85	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E711	0	2,297	2,297	0	10,134	10,134	0.00	0.00
			This decision unit requests replacement of agency owned vehicles with Motor Pool vehicles per the recommended replacement schedules. Four vehicles to be replaced in FY14 and eight vehicles to be replaced in FY15, for a total of twelve vehicles.									
7	66	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E710	0	9,317	9,317	0	5,967	5,967	0.00	0.00
			This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.									
8	97	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E802	0	-7,853	-7,853	0	-7,853	-7,853	0.00	0.00
			This request removes the cost allocation for Nevada Highway Patrol's dispatch services, which was paid to the Highway Patrol budget account 4713.									
9	98	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E803	0	8,667	8,667	0	8,463	8,463	0.00	0.00
			This request funds the cost allocation for Nevada Highway Patrol's dispatch services, transferred to the General Services budget account 4702.									
Total for Budget Account: 4722					0	8,582,793	8,582,793	0	8,583,565	8,583,565	37.00	37.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4731	DMV - VERIFICATION OF INSURANCE	B000	0	3,029,015	3,029,015	0	3,059,052	3,059,052	21.00	21.00

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			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	4731	DMV - VERIFICATION OF INSURANCE	M150	0	5,196,905	5,196,905	0	5,166,868	5,166,868	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	E670	0	0	0	0	0	0	0.00	0.00
0	0	4731	DMV - VERIFICATION OF INSURANCE	E671	0	0	0	0	0	0	0.00	0.00
0		4731	DMV - VERIFICATION OF INSURANCE	E672	0	0	0	0	0	0	0.00	0.00
1	99	4731	DMV - VERIFICATION OF INSURANCE	E802	0	0	0	0	0	0	0.00	0.00
			This decision unit establishes a cost allocation from budget account 4731 to budget accounts 4715 - Motor Vehicle Information Technology for CPU costs.									
2	100	4731	DMV - VERIFICATION OF INSURANCE	E803	0	0	0	0	0	0	0.00	0.00
			This decision unit establishes a cost allocation from budget account 4731 to budget accounts 4745 - Administrative Services and 4744 - Director's Office for Administrative support. This will create consistency among the Departments fee funded budgets.									
3	67	4731	DMV - VERIFICATION OF INSURANCE	E715	0	0	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
4	68	4731	DMV - VERIFICATION OF INSURANCE	E710	0	0	0	0	0	0	0.00	0.00
			This request funds replacement equipment including chairs, calculators, fax machine, phones, and wireless headsets due to normal wear and tear.									
Total for Budget Account: 4731					0	8,225,920	8,225,920	0	8,225,920	8,225,920	21.00	21.00

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0	0	4732	DMV - HEARINGS	B000	0	1,278,999	1,278,999	0	1,287,963	1,287,963	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	4732	DMV - HEARINGS	M150	0	-30,688	-30,688	0	-30,663	-30,663	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	4732	DMV - HEARINGS	E670	0	-46,003	-46,003	0	-46,312	-46,312	0.00	0.00
0	0	4732	DMV - HEARINGS	E671	0	-3,378	-3,378	0	-11,811	-11,811	0.00	0.00
0		4732	DMV - HEARINGS	E672	0	-6,400	-6,400	0	-7,100	-7,100	0.00	0.00
1	62	4732	DMV - HEARINGS	E715	0	4,652	4,652	0	1,849	1,849	0.00	0.00
This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.												
2	63	4732	DMV - HEARINGS	E710	0	7,457	7,457	0	1,558	1,558	0.00	0.00
This request funds replacement equipment including chairs, phones, and headsets due to normal wear and tear.												
3	64	4732	DMV - HEARINGS	E226	0	452	452	0	0	0	0.00	0.00
This decision unit requests funding to obtain Notary Public status for two employees in the Hearings Offices.												
4	81	4732	DMV - HEARINGS	E225	0	7,081	7,081	0	8,952	8,952	0.00	0.00
This enhancement unit requests funding for training for the Hearings Administrative Law Judges.												
Total for Budget Account: 4732					0	1,212,172	1,212,172	0	1,204,436	1,204,436	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4735	DMV - FIELD SERVICES	B000	12,274	44,280,155	44,292,429	12,274	45,253,873	45,266,147	668.53	668.53
This request continues funding for 663.53 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	-1,542,009	-1,542,009	0	-1,440,869	-1,440,869	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	4735	DMV - FIELD SERVICES	E670	0	-1,474,827	-1,474,827	0	-1,511,904	-1,511,904	0.00	0.00
0	0	4735	DMV - FIELD SERVICES	E671	0	-567,172	-567,172	0	-1,489,147	-1,489,147	0.00	0.00
0		4735	DMV - FIELD SERVICES	E672	0	-168,500	-168,500	0	-193,000	-193,000	0.00	0.00
1	16	4735	DMV - FIELD SERVICES	E716	0	157,061	157,061	0	157,061	157,061	0.00	0.00
			The Department of Motor Vehicles, Field Services Division is requesting funding for a new automated customer flow queuing system.									
2	19	4735	DMV - FIELD SERVICES	E750	0	1,156,940	1,156,940	0	1,156,940	1,156,940	25.00	25.00
			This decision unit requests funding for 20 positions approved by the Interim Finance Committee on December 15, 2011 and 5 positions approved by the Interim Finance Committee on August 23, 2012. Motions included that the positions not be included in the base budget. This is a companion decision unit to E600.									
3	28	4735	DMV - FIELD SERVICES	E715	0	265,317	265,317	0	68,478	68,478	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
4	29	4735	DMV - FIELD SERVICES	E227	0	20,000	20,000	0	20,000	20,000	0.00	0.00
			This request is for funding for software maintenance and support for scanners purchased with federal grant funds.									
5	30	4735	DMV - FIELD SERVICES	E810	0	8,990	8,990	0	8,990	8,990	0.00	0.00
			This request is to change an existing classified position to unclassified/non-exempt.									
6	35	4735	DMV - FIELD SERVICES	E811	0	128,183	128,183	0	127,965	127,965	0.00	0.00
			This request is to change existing classified positions to unclassified/non-exempt.									
7	86	4735	DMV - FIELD SERVICES	E711	0	5,284	5,284	0	18,820	18,820	0.00	0.00
			This decision unit requests replacement of agency owned vehicles with Motor Pool vehicles per the recommended replacement schedules. 6 vehicles to be replaced in FY14 and 7 vehicles in FY15 for a total of 13 vehicles.									
8	31	4735	DMV - FIELD SERVICES	E235	0	11,925	11,925	0	11,925	11,925	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit requests funding for Commercial Driver License (CDL) Background Checks for 50% of the Field Service staff.									
9	51	4735	DMV - FIELD SERVICES	E350	0	63,158	63,158	0	63,158	63,158	0.00	0.00
			This request is for funding a security guard for the Carson City Field Services Office.									
10	9999	4735	DMV - FIELD SERVICES	M501	3,873	0	3,873	3,932	0	3,932	0.00	0.00
			This decision unit requests General Funds associated with an anticipated increases in postage, paper, envelopes, and toner due to changes to the National Voter Registration Act of 1993. This is a companion to decision unit M501 in budget account 4741.									
11	22	4735	DMV - FIELD SERVICES	E710	0	136,788	136,788	0	88,356	88,356	0.00	0.00
			This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.									
12	75	4735	DMV - FIELD SERVICES	E230	0	2,259	2,259	0	2,723	2,723	0.00	0.00
			This enhancement unit request funding for Out-of-State Travel to allow the Field Service Administrator to attend the International AAMVA Conference.									
13	74	4735	DMV - FIELD SERVICES	E226	0	1,181	1,181	0	0	0	0.00	0.00
			This decision unit requests funding for Commercial Drivers License (CDL) recertification for two drive examiners.									
14	103	4735	DMV - FIELD SERVICES	E600	0	-1,156,940	-1,156,940	0	-1,156,940	-1,156,940	-25.00	-25.00
			This decision unit removes funding for 20 positions approved by the Interim Finance Committee on December 15, 2011 and 5 positions approved by the Interim Finance Committee on August 23, 2012. Motions included that the positions not be included in the base budget. This is a companion decision unit to E750.									

Total for Budget Account: 4735

16,147 41,327,793 41,343,940 16,206 41,186,429 41,202,635 668.53 668.53

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	B000	0	4,903,048	4,903,048	0	4,986,851	4,986,851	57.00	57.00

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

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0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M150	0	-121,796	-121,796	0	-117,456	-117,456	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	E670	0	-174,660	-174,660	0	-177,427	-177,427	0.00	0.00
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	E671	0	-50,721	-50,721	0	-129,710	-129,710	0.00	0.00
0		4740	DMV - COMPLIANCE ENFORCEMENT	E672	0	-27,875	-27,875	0	-31,975	-31,975	0.00	0.00
1	23	4740	DMV - COMPLIANCE ENFORCEMENT	E720	0	53,520	53,520	0	17,100	17,100	0.00	0.00
This request is for funding for the purchase of live scan electronic fingerprint system for the Compliance Enforcement Division (CED).												
2	36	4740	DMV - COMPLIANCE ENFORCEMENT	E811	0	-1,056	-1,056	0	-1,056	-1,056	0.00	0.00
This request is to change existing classified positions to unclassified/non-exempt positions.												
3	42	4740	DMV - COMPLIANCE ENFORCEMENT	E716	0	39,220	39,220	0	17,686	17,686	0.00	0.00
This decision unit requests the purchase of a new case log system. The existing system is over seven years old and is not compatible with our current Microsoft software and is no longer supported. This decision unit is a companion to E716 in budget account 4722.												
4	76	4740	DMV - COMPLIANCE ENFORCEMENT	E721	0	32,891	32,891	0	0	0	0.00	0.00
This enhancement request is to provide funding for law enforcement equipment required by the Fraud Unit.												
5	60	4740	DMV - COMPLIANCE ENFORCEMENT	E715	0	25,586	25,586	0	30,167	30,167	0.00	0.00
This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.												
6	43	4740	DMV - COMPLIANCE ENFORCEMENT	E712	0	40,348	40,348	0	40,348	40,348	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This decision unit requests to replace law enforcement radios in the investigative vehicles.												
7	77	4740	DMV - COMPLIANCE ENFORCEMENT	E711	0	14,715	14,715	0	44,155	44,155	0.00	0.00
Agency owned vehicles being replaced with Motor Pool Vehicles that have met or will meet the minimum replacement criteria of at least seven years old or over 100,000 miles per the Budget Instructions, Vehicle Inventory attached.												
8	61	4740	DMV - COMPLIANCE ENFORCEMENT	E710	0	14,837	14,837	0	11,123	11,123	0.00	0.00
This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.												
Total for Budget Account: 4740					0	4,748,057	4,748,057	0	4,689,806	4,689,806	57.00	57.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4741	DMV - CENTRAL SERVICES	B000	0	12,219,619	12,219,619	0	12,395,348	12,395,348	133.00	133.00
This request continues funding for 133 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	442,908	442,908	0	456,856	456,856	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	E670	0	-275,528	-275,528	0	-282,448	-282,448	0.00	0.00
0	0	4741	DMV - CENTRAL SERVICES	E671	0	-110,071	-110,071	0	-276,736	-276,736	0.00	0.00
0		4741	DMV - CENTRAL SERVICES	E672	0	-37,325	-37,325	0	-43,875	-43,875	0.00	0.00
0	0	4741	DMV - CENTRAL SERVICES	M101	0	-81,139	-81,139	0	-30,836	-30,836	0.00	0.00
Adjustment to base for aluminum and sheeting utilized in the manufacturing of license plates.												
1	18	4741	DMV - CENTRAL SERVICES	E225	0	0	0	0	57,148	57,148	0.00	0.00
This decision unit requests to mandate electronic submission of vehicle sale or lease information from dealers, rebuilders, and long term lessors. This request is in conjunction with bill draft request 13A8101154.												
2	11	4741	DMV - CENTRAL SERVICES	E901	0	81,139	81,139	0	30,836	30,836	0.00	0.00

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			This decision unit requests to transfer expenses related to inflation for aluminum and sheeting for the License Plate Factory to budget account 4712 - License Plate Factory.									
			This decision unit is a companion to E901 in budget account 4712 and is dependent upon passage of BDR 13A8101185 allowing the Department to recover the cost of manufacturing license plates making the License Plate Factory self funded.									
3	5	4741	DMV - CENTRAL SERVICES	E900	0	-1,491,719	-1,491,719	0	-1,491,719	-1,491,719	0.00	0.00
			This decision unit requests to transfer all CAT 15, 25, 29, and 43 adjusted base expenditures to budget account 4712 - License Plate Factory.									
			This decision unit is a companion to E900 in budget account 4712 and is dependent upon passage of BDR 13A8101185 allowing the Department to recover the cost of manufacturing license plates making the License Plate Factory self funded.									
4	8	4741	DMV - CENTRAL SERVICES	E904	0	-204,061	-204,061	0	-204,135	-204,135	-4.00	-4.00
			This decision unit requests to transfer the four License Plate Factory employees to budget account 4712 - License Plate Factory (CC3059, CC4061, CC7079, CC7080).									
			This decision unit is a companion to E904 in budget account 4712 and is dependent upon passage of BDR 13A8101185 allowing the Department to recover the cost of manufacturing license plates making the License Plate Factory self funded.									
5	2	4741	DMV - CENTRAL SERVICES	E903	0	-544,776	-544,776	0	-517,310	-517,310	0.00	0.00
			This decision unit requests to transfer the decision unit E580 requesting new equipment for the License Plate Factory to budget account 4712 - License Plate Factory.									
			This decision unit is a companion to E903 in budget account 4712 and is dependent upon passage of BDR 13A8101185 allowing the Department to recover the cost of manufacturing license plates making the License Plate Factory self funded.									
6	1	4741	DMV - CENTRAL SERVICES	E580	0	544,776	544,776	0	517,310	517,310	0.00	0.00
			This decision unit requests upgraded equipment for the License Plate Factory. The current contract with the vendor ends in April 2013. Renewal of the contract or a new vendor will require the Department to upgrade our existing equipment.									
7	47	4741	DMV - CENTRAL SERVICES	E711	0	1,288	1,288	0	2,097	2,097	0.00	0.00
			This decision unit requests replacement of an agency vehicle with a Motor Pool vehicle for the License Plate Factory.									
8	48	4741	DMV - CENTRAL SERVICES	E902	0	-1,288	-1,288	0	-2,097	-2,097	0.00	0.00
			This decision unit requests to transfer all expenses related to replacement of an agency vehicle with a Motor Pool vehicle to budget account 4712 - License Plate Factory.									

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			This decision unit is a companion to E902 in budget account 4712 and is dependent upon passage of BDR 13A8101185 allowing the Department to recover the cost of manufacturing license plates making the License Plate Factory self funded.									
9	9999	4741	DMV - CENTRAL SERVICES	M501	10,381	0	10,381	10,557	0	10,557	0.00	0.00
			This decision unit requests General Funds associated with an anticipated postage increase due to changes to the National Voter Registration Act of 1993. This is a companion to decision unit M501 in budget account 4735.									
10	9999	4741	DMV - CENTRAL SERVICES	M800	0	0	0	0	0	0	0.00	0.00
			This decision unit requests to add a cost allocation to budget account 4741 - Central Services from 4743 - Special Plates Trust Account for time staff spends working on specialty license plates.									
11	52	4741	DMV - CENTRAL SERVICES	E710	0	22,914	22,914	0	24,316	24,316	0.00	0.00
			This request funds replacement equipment including chairs, calculators, fax machines, phones, and headsets due to normal wear and tear.									
12	53	4741	DMV - CENTRAL SERVICES	E715	0	66,722	66,722	0	74,918	74,918	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
1000	9999	4741	DMV - CENTRAL SERVICES	E905	0	-62,354	-62,354	0	-62,354	-62,354	0.00	0.00
			This decision unit requests to transfer revenue source 4352 - Scrap Sales and corresponding expenditure category 85 - Reversion to Highway Fund from budget account 4741 Central Services to budget account 4712 License Plate Factory.									
1001	9999	4741	DMV - CENTRAL SERVICES	E877	0	17,826	17,826	0	0	0	0.00	0.00
			The Central Services Division (CSD) has experienced postage increases paid both through the State Mailroom as well as through our contracted vendor, Certified Mailing Solutions (also known as United States Certified Letter - USCL). Projections strongly indicate postage expenditures and volumes will continue to increase throughout the remainder of FY13 yielding a forecasted postage shortfall of approximately \$408,844. Current projections for this account indicate the need for a supplemental request of \$17,826 for G/L 7060 ? Contracts. The remainder of the shortfall is projected at this time to be offset by savings in other categories.									
Total for Budget Account: 4741					10,381	10,588,931	10,599,312	10,557	10,647,319	10,657,876	129.00	129.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4742	DMV - MANAGEMENT SERVICES	B000	0	1,399,363	1,399,363	0	1,428,838	1,428,838	16.00	16.00

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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	4742	DMV - MANAGEMENT SERVICES	M150	0	-23,299	-23,299	0	-22,624	-22,624	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	E670	0	-52,039	-52,039	0	-53,034	-53,034	0.00	0.00
0	0	4742	DMV - MANAGEMENT SERVICES	E671	0	-19,758	-19,758	0	-47,559	-47,559	0.00	0.00
0		4742	DMV - MANAGEMENT SERVICES	E672	0	-9,250	-9,250	0	-9,925	-9,925	0.00	0.00
1	91	4742	DMV - MANAGEMENT SERVICES	E226	0	2,064	2,064	0	2,257	2,257	0.00	0.00
			This request is for funding for increased training for the Management Services and Programs staff.									
2	92	4742	DMV - MANAGEMENT SERVICES	E230	0	3,868	3,868	0	5,950	5,950	0.00	0.00
			This request is for funding for travel to the Automobile Association of Motor Vehicle Administrators (AAMVA) for the Management Services and Programs (MSP) Administrator and DMV Services Manager III for FY14 and FY15.									
3	58	4742	DMV - MANAGEMENT SERVICES	E715	0	20,240	20,240	0	17,159	17,159	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
4	59	4742	DMV - MANAGEMENT SERVICES	E710	0	3,244	3,244	0	3,354	3,354	0.00	0.00
			This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.									
5	46	4742	DMV - MANAGEMENT SERVICES	E227	0	195	195	0	195	195	0.00	0.00
			This decision unit requests funding for hardware support and maintenance of a scanner purchased through a federal grant.									
Total for Budget Account: 4742					0	1,324,628	1,324,628	0	1,324,611	1,324,611	16.00	16.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4744	DMV - DIRECTOR'S OFFICE	B000	0	5,092,017	5,092,017	0	5,127,228	5,127,228	24.00	24.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			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.									
0	0	4744	DMV - DIRECTOR'S OFFICE	M150	0	-389,543	-389,543	0	-250,136	-250,136	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	E670	0	-80,232	-80,232	0	-81,396	-81,396	0.00	0.00
0	0	4744	DMV - DIRECTOR'S OFFICE	E671	0	-22,111	-22,111	0	-55,244	-55,244	0.00	0.00
0		4744	DMV - DIRECTOR'S OFFICE	E672	0	-13,650	-13,650	0	-15,225	-15,225	0.00	0.00
0	0	4744	DMV - DIRECTOR'S OFFICE	M100	0	-147,332	-147,332	0	-147,332	-147,332	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.									
1	20	4744	DMV - DIRECTOR'S OFFICE	E227	0	3,984	3,984	0	0	0	0.00	0.00
			This enhancement unit requests funding for Articulate software licenses for the Employee Development Unit.									
			This expense was originally purchased with grant funds in budget account 4746 and will need to be maintained by budget account 4744 as an ongoing expense every three years.									
2	21	4744	DMV - DIRECTOR'S OFFICE	E228	0	1,800	1,800	0	1,800	1,800	0.00	0.00
			This enhancement unit requests funding for the Moodle hosting account for the Employee Development Unit.									
			This expense was originally purchased with grant funds in budget account 4746 and will need to be maintained by budget account 4744 as an ongoing expense.									
3	71	4744	DMV - DIRECTOR'S OFFICE	E715	0	23,072	23,072	0	50,609	50,609	0.00	0.00
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
4	38	4744	DMV - DIRECTOR'S OFFICE	E811	0	-378	-378	0	-414	-414	0.00	0.00
			This decision unit is requesting to change position control number 0051, Public Information Officer II to an unclassified Public Information Manager U9001.									
5	72	4744	DMV - DIRECTOR'S OFFICE	E711	0	7,425	7,425	0	4,500	4,500	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This enhancement unit is requesting replacement chairs for the Carson City and Decatur training rooms.												
6	73	4744	DMV - DIRECTOR'S OFFICE	E710	0	7,073	7,073	0	2,890	2,890	0.00	0.00
This request funds replacement equipment including chairs, fax machine, phones, and wireless headsets due to normal wear and tear.												
7	80	4744	DMV - DIRECTOR'S OFFICE	E225	0	4,624	4,624	0	4,624	4,624	0.00	0.00
This enhancement unit requests travel funds for the Operation Review Unit in order to conduct statewide audits and security review for all DMV offices.												
8	79	4744	DMV - DIRECTOR'S OFFICE	E226	0	7,030	7,030	0	7,030	7,030	0.00	0.00
This enhancement unit is requesting funding for additional training for the Human Resource Administrator and Human Resource Officers to attend the Beginning and Advanced Mediation and Conflict Resolution Certificate Program.												

Total for Budget Account: 4744 0 4,493,779 4,493,779 0 4,648,934 4,648,934 24.00 24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4745	DMV - ADMINISTRATIVE SERVICES	B000	0	11,601,078	11,601,078	0	11,667,927	11,667,927	48.00	48.00
This request continues funding for forty-eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	4745	DMV - ADMINISTRATIVE SERVICES	M150	0	956,936	956,936	0	1,758,326	1,758,326	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	4745	DMV - ADMINISTRATIVE SERVICES	E670	0	-113,554	-113,554	0	-116,147	-116,147	0.00	0.00
0	0	4745	DMV - ADMINISTRATIVE SERVICES	E671	0	-40,949	-40,949	0	-104,355	-104,355	0.00	0.00
0		4745	DMV - ADMINISTRATIVE SERVICES	E672	0	-16,475	-16,475	0	-19,675	-19,675	0.00	0.00
1	54	4745	DMV - ADMINISTRATIVE SERVICES	E715	0	16,143	16,143	0	17,119	17,119	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.									
2	55	4745	DMV - ADMINISTRATIVE SERVICES	E711	0	-2,190	-2,190	0	-5,343	-5,343	0.00	0.00
			This decision unit requests replacement of two agency vehicles with Motor Pool vehicles.									
3	90	4745	DMV - ADMINISTRATIVE SERVICES	E720	0	5,284	5,284	0	0	0	0.00	0.00
			This decision unit requests a shrink wrap machine and an electric pallet jack for our southern warehouse.									
4	84	4745	DMV - ADMINISTRATIVE SERVICES	E225	0	2,456	2,456	0	2,456	2,456	0.00	0.00
			This decision unit requests to increase in state travel for the Revenue Manager.									
5	83	4745	DMV - ADMINISTRATIVE SERVICES	E226	0	4,602	4,602	0	5,226	5,226	0.00	0.00
			This enhancement unit is requesting training for the telecommunications coordinator.									
6	82	4745	DMV - ADMINISTRATIVE SERVICES	E710	0	11,713	11,713	0	12,603	12,603	0.00	0.00
			This request funds replacement equipment including chairs, fax machines, phones, and headsets due to normal wear and tear.									
7	9999	4745	DMV - ADMINISTRATIVE SERVICES	E721	0	22,045	22,045	0	0	0	0.00	0.00
			<p>According to The Heart Foundation, the number one cause of death for both men and women in the United States is heart disease. The Heart Foundation estimates more than 920,000 Americans will have a heart attack this year; nearly half of them will occur without prior symptoms or warning signs. Brain death begins in only 4 to 6 minutes after cardiac arrest, but it is often reversible if treated within a few minutes with defibrillation, or an electric shock to the heart, as administered by an automated external defibrillator (AED), to restore a normal heartbeat. AED's actually analyze a heart's rhythm and audibly prompt the user to deliver a shock when needed.</p> <p>In FY12 the major metropolitan offices (Carson City, Reno/Galletti, Donovan, Decatur, Flamingo, Henderson, and Sahara) served over 1.8 million customers. The American Heart Association recommends the placement of AED's in locations frequented by the public in order to improve the chances of survival of both heart attacks and sudden cardiac arrest. The Department wishes to place an AED in every DMV branch location as well as upstairs in the DMV headquarters offices in Carson City to better serve both the public and staff in the event of a heart emergency. This request also includes staff training by the selected vendor.</p>									
Total for Budget Account: 4745					0	12,447,089	12,447,089	0	13,218,137	13,218,137	48.00	48.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4746	DMV - REAL ID	B000	0	1,159,144	1,159,144	0	1,159,144	1,159,144	0.00	0.00
0	0	4746	DMV - REAL ID	M150	0	-1,159,144	-1,159,144	0	-1,159,144	-1,159,144	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.												
1	102	4746	DMV - REAL ID	E850	0	209,242	209,242	0	0	0	0.00	0.00
This decision unit outlines the spending plan for the Fiscal Year 2011 Drivers License Security Grant from the Department of Homeland Security.												
Total for Budget Account: 4746					0	209,242	209,242	0	0	0	0.00	0.00
Total for Division: 810					26,528	117,163,873	117,190,401	26,763	116,974,172	117,000,935	1,152.53	1,152.53
Total for Department: 81					26,528	117,163,873	117,190,401	26,763	116,974,172	117,000,935	1,152.53	1,152.53

Department: 90 DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

Division: 901 REHABILITATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	B000	0	2,055,711	2,055,711	0	2,065,899	2,065,899	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	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M150	0	56,772	56,772	0	54,614	54,614	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as overtime, and adjusts for partial year costs for the continuation of programs.												
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E670	0	-15,848	-15,848	0	-16,201	-16,201	0.00	0.00
This request reflects salary adjustments.												
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E671	0	-5,033	-5,033	0	-14,644	-14,644	0.00	0.00
0		3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E672	0	-3,175	-3,175	0	-3,625	-3,625	0.00	0.00

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1	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E225	0	239,068	239,068	0	115,703	115,703	0.00	0.00
			This request funds opening new sites in fiscal years 2014 and 2015 at Springs Preserve new museum Snack Counter, Clark County wet-lands park Snack Counter, Clark County Shooting Park convenience store management and Las Vegas Equestrian Center Snack Bar with seating area.									
2	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E226	0	111,600	111,600	0	239,700	239,700	0.00	0.00
			This request provides funds to maintain, improve and expand existing Blind Enterprise Program vendor locations.									
3	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E229	0	0	0	0	15,053	15,053	0.00	0.00
			This request relocates the Rehabilitation Office at 1360 South Curry Street in Carson City to a location to be determined in state fiscal year 2015. The lease at the current location will expire February, 28, 2015, and the program wants to relocate due to continued roof leakages and deferred maintenance in the space they occupy. This Decision Unit reflects the costs for this office to move in March, 2015. Budget Accounts 3265, Vocational Rehabilitation, and 3268, Rehabilitation Administration, will also be included in this move. Expenses are divided among the three budget accounts based on the percentage of full-time equivalent's at this location.									
4	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E805	0	4,777	4,777	0	4,781	4,781	0.00	0.00
			Original Admin Assistant III position has evolved involving the duties of a Program Officer I classification. Class 02211 PCN 015 grade 27 step 10 will be changed to Class Code 07649 PCN 015, grade 31 step 08. Two steps is the max that an employee can be promoted; this is why step went from grade 08 and not a 10.									
5	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E720	0	9,105	9,105	0	51	51	0.00	0.00
			The BEN Program has three Business Enterprise Officers (BEOs), one in the North and 2 in the South. The BEOs spend 70% of their working day in the field assisting the blind operators and assessing current and possible future locations. Laptops would allow them to be more efficient in assisting the blind operators and with program management.									
6	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E710	0	5,554	5,554	0	4,962	4,962	0.00	0.00
			This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Individual PC's are being replaced with virtual PC setups. Additionally, this request replaces printers and other equipment according to age, condition, and workload.									
7	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E227	0	18,054	18,054	0	23,337	23,337	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit seeks to augment authority for out-of-state travel, in-state travel and training by staff to meet with blind enterprise (BEN) operators and potential BEN candidates; visit/inspect facility sites; attend BEN Policies and Procedures Subcommittee meetings; attend Nevada Committee of Blind Vendors meetings; attend Financial Verification Review meetings; attend Verification Monitoring Task Force meeting; attend BEN Facility Audits meetings; review on-site review reports; attend staff meetings; attend public meeting for Fallon Naval Air Station operator selection; and to perform BEN site evaluation.									
8	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M800	0	-6,795	-6,795	0	-6,063	-6,063	0.00	0.00
			This request funds the allocation of all maintenance decision units for Rehabilitation Administration, budget account 3268, DETR Administration, budget account 3272, in Research and Analysis, budget account 3273, and in Information Development and Processing, budget account 3274.									
9	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E800	0	14,732	14,732	0	11,846	11,846	0.00	0.00
			This request funds the allocation of all enhancement decision units for Rehabilitation Administration, budget account 3268, DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.									
Total for Budget Account: 3253					0	2,484,522	2,484,522	0	2,495,413	2,495,413	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	B000	687,454	3,924,928	4,612,382	696,055	3,958,381	4,654,436	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	-70,953	-314,576	-385,529	-70,894	-316,023	-386,917	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	E670	-16,841	-65,499	-82,340	-17,125	-66,606	-83,731	0.00	0.00
0	0	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E671	-5,066	-19,702	-24,768	-13,149	-51,142	-64,291	0.00	0.00
0		3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E672	-2,658	-10,342	-13,000	-2,945	-11,455	-14,400	0.00	0.00
0	0	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	M100	526	2,046	2,572	526	2,046	2,572	0.00	0.00

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			This request reflects changes statewide inflation.									
1	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E710	0	0	0	0	0	0	0.00	0.00
			This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Additionally, this request replaces printers and other equipment according to age, condition, and workload.									
2	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E813	0	0	0	0	0	0	0.00	0.00
			This request is to reclassify the Rehabilitation Technician series, including revision of the series and classification concepts and to reclassify all the currently authorized Rehabilitation Technician II positions to Rehabilitation Technician Is with an appropriate increase in grade.									
			This Decision Unit is in conjunction with E-813 in budget account 3265, Vocational Rehabilitation.									
3	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E239	0	0	0	0	0	0	1.00	1.00
			This decision unit is to request authority for a Rehabilitation Technician 2 within Services to the Blind, budget account 3254. This position will coordinate training and service delivery, ensure that there is consistency and uniformity statewide, and implement best practices in client service delivery.									
			This position is only requested if the upgrades to the Rehabilitation Technician series is approved in Decision Unit E-813.									
4	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E228	0	0	0	0	0	0	0.00	0.00
			This decision unit requests authority to pay the cost for employees to take the Commission on Rehabilitation Counselor Certification (CRCC) examination or to renew their existing certification. The federal regulations require states to implement a comprehensive program of personnel development. In keeping with best practices around the nation, the Nevada Rehabilitation Division has adopted the standard for employment that Rehabilitation counselors must either have their CRC certification or be eligible to sit for the CRC exam within 36 months of hire. CRC-certified Rehabilitation Counselors must renew their certification every five (5) years.									
5	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	M800	0	0	0	0	0	0	0.00	0.00
			This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274, and Rehabilitation Administration, budget account 3268.									
6	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E800	0	0	0	0	0	0	0.00	0.00

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			This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274, and Rehabilitation Administration, budget account 3268.									
7	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E233	0	0	0	0	0	0	0.00	0.00
			This decision unit is to request authority for Out-of-State Travel authority in Category 02 for employees to attend conferences in San Antonio, TX, Kansas City, MO, San Diego, CA, and Washington DC.									
8	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E900	-592,462	-3,516,855	-4,109,317	-592,468	-3,515,201	-4,107,669	-30.00	-30.00
			This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265. This will create a fiscal structure that supports integrated service delivery and will create administrative efficiencies and program improvements.									
			BDR 13A9011235 (attached) has been submitted to change the name of the combined bureau to Bureau of Blind Services and Vocational Rehabilitation.									
9	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E902	0	0	0	0	0	0	0.00	0.00
			This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.									
10	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E903	0	0	0	0	0	0	0.00	0.00
			This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.									
11	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E904	0	0	0	0	0	0	0.00	0.00
			This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.									
12	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E905	0	0	0	0	0	0	0.00	0.00
			This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.									
13	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E906	0	0	0	0	0	0	0.00	0.00
			This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.									

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14	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E907	0	0	0	0	0	0	0.00	0.00
<p>This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.</p>												
15	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	E909	0	0	0	0	0	0	-1.00	-1.00
<p>This decision unit is to request authority for a Rehabilitation Technician 2 within Services to the Blind, budget account 3254. This position will coordinate training and service delivery, ensure that there is consistency and uniformity statewide, and implement best practices in client service delivery.</p> <p>This position is only requested if the upgrades to the Rehabilitation Technician series is approved in Decision Unit E-813.</p>												
16	9999	3254	DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	M300	0	0	0	0	0	0	0.00	0.00
<p>This request reflects changes to fringe benefit rates.</p>												

Total for Budget Account: 3254 0 0 0 0 0 0 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3258	DETR - CLIENT ASSISTANCE PROGRAM	B000	0	188,641	188,641	0	190,153	190,153	2.00	2.00
<p>This request funds two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3258	DETR - CLIENT ASSISTANCE PROGRAM	M150	0	6,175	6,175	0	-26,890	-26,890	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	3258	DETR - CLIENT ASSISTANCE PROGRAM	E670	0	-5,806	-5,806	0	-5,833	-5,833	0.00	0.00
<p>This request reflects salary adjustments.</p>												
0	0	3258	DETR - CLIENT ASSISTANCE PROGRAM	E671	0	-1,961	-1,961	0	-3,352	-3,352	0.00	0.00

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0		3258	DETR - CLIENT ASSISTANCE PROGRAM	E672	0	-975	-975	0	-1,125	-1,125	0.00	0.00
1	9999	3258	DETR - CLIENT ASSISTANCE PROGRAM	E228	0	-59,595	-59,595	0	-57,977	-57,977	-1.00	-1.00
E 228: To eliminate the Admin Assistant II and reduce staffing level to ONLY the Client Assistance Specialist position.												
2	9999	3258	DETR - CLIENT ASSISTANCE PROGRAM	E229	0	-97,496	-97,496	0	-97,093	-97,093	-1.00	-1.00
DU E-229 is to eliminate the Client Assistance program from the State of Nevada in SFY 2014 to be taken over by a private vendor.												
3	9999	3258	DETR - CLIENT ASSISTANCE PROGRAM	E710	0	1,654	1,654	0	1,939	1,939	0.00	0.00
This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Individual PC's are being replaced with virtual PC setups. Additionally, this request replaces printers and other equipment according to age, condition, and workload.												
4	9999	3258	DETR - CLIENT ASSISTANCE PROGRAM	E226	0	2,578	2,578	0	178	178	0.00	0.00
This request relocates the one position in Las Vegas to move into the same building as NERC which is located at 1820 Park Sahara Ave., Suite 301.												
5	9999	3258	DETR - CLIENT ASSISTANCE PROGRAM	M800	0	-2,231	-2,231	0	0	0	0.00	0.00
This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.												
6	9999	3258	DETR - CLIENT ASSISTANCE PROGRAM	E800	0	-30,984	-30,984	0	0	0	0.00	0.00
This request funds the allocation of all enhancement decision units for DETR Administration, budget 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.												
Total for Budget Account: 3258					0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3265	DETR - VOCATIONAL REHABILITATION	B000	2,434,106	15,411,955	17,846,061	2,463,354	15,520,160	17,983,514	91.00	91.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request continues funding for ninety-one 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	-212,397	-1,306,851	-1,519,248	-215,563	-1,318,552	-1,534,115	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	3265	DETR - VOCATIONAL REHABILITATION	E670	-49,247	-181,960	-231,207	-50,283	-185,787	-236,070	0.00	0.00
0	0	3265	DETR - VOCATIONAL REHABILITATION	E671	-16,549	-61,146	-77,695	-44,174	-163,216	-207,390	0.00	0.00
0		3265	DETR - VOCATIONAL REHABILITATION	E672	-6,864	-25,361	-32,225	-7,796	-28,804	-36,600	0.00	0.00
0	0	3265	DETR - VOCATIONAL REHABILITATION	M100	-428	-1,580	-2,008	-428	-1,580	-2,008	0.00	0.00
			This request reflects changes statewide inflation.									
1	9999	3265	DETR - VOCATIONAL REHABILITATION	E226	0	0	0	0	0	0	0.00	0.00
			This request is the continuation of the media campaign the Rehabilitation Division developed in SFY 2012 and 2013. The advertising and public relations campaign will reinforce the efforts currently underway in DETR and the Rehabilitation Division to educate businesses about the benefits of hiring individuals with disabilities.									
2	9999	3265	DETR - VOCATIONAL REHABILITATION	E229	0	0	0	0	0	0	0.00	0.00
			This request relocates the Rehabilitation Office at 1360 South Curry Street in Carson City to a location to be determined in state fiscal year 2015. The lease at the current location will expire February, 28, 2015, and the program wants to relocate due to continued roof leakages and deferred maintenance in the space they occupy. This Decision Unit reflects the costs for this office to move in March, 2015. Budget Accounts 3253, Blind Business Enterprise, and 3268, Rehabilitation Administration, will also be included in this move. Expenses are divided among the three budget accounts based on the percentage of FTEs at this location.									
3	9999	3265	DETR - VOCATIONAL REHABILITATION	E238	0	0	0	0	0	0	1.00	1.00
			This decision unit is to request authority for a Rehabilitation Technician 2 within Vocational Rehabilitation (VR), budget account 3265. This position will coordinate training and service delivery, ensure that there is consistency and uniformity statewide, and implement best practices in client service delivery.									
			This position is only requested if the upgrades to the Rehabilitation Technician series is approved in Decision Unit E-813.									

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4	9999	3265	DETR - VOCATIONAL REHABILITATION	E710	0	0	0	0	0	0	0.00	0.00
<p>This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Additionally, this request replaces printers and other equipment according to age, condition, and workload.</p>												
6	9999	3265	DETR - VOCATIONAL REHABILITATION	E813	0	0	0	0	0	0	0.00	0.00
<p>This request is to reclassify the Rehabilitation Technician series, including revision of the series and classification concepts and to reclassify all the currently authorized Rehabilitation Technician II positions to Rehabilitation Technician Is with an appropriate increase in grade.</p> <p>This Decision Unit is in conjunction with E-813 in budget account 3254, Services to the Blind.</p>												
7	9999	3265	DETR - VOCATIONAL REHABILITATION	E910	0	99,285	99,285	0	99,458	99,458	1.00	1.00
<p>This request transfers the Office of Disability Employment Policy (ODEP) Chief position from Rehabilitation Administration, B/A 3268, to Vocational Rehabilitation, B/A 3265.</p>												
8	9999	3265	DETR - VOCATIONAL REHABILITATION	E911	0	9,202	9,202	0	9,176	9,176	0.00	0.00
<p>This request transfers the Office of Disability Employment Policy (ODEP) Chief position from Rehabilitation Administration, B/A 3268, to Vocational Rehabilitation, B/A 3265.</p>												
9	9999	3265	DETR - VOCATIONAL REHABILITATION	E912	0	14,236	14,236	0	14,236	14,236	0.00	0.00
<p>This request transfers the Office of Disability Employment Policy (ODEP) Chief position from Rehabilitation Administration, B/A 3268, to Vocational Rehabilitation, B/A 3265.</p>												
10	9999	3265	DETR - VOCATIONAL REHABILITATION	E913	0	0	0	0	1,654	1,654	0.00	0.00
<p>This request transfers the Office of Disability Employment Policy (ODEP) Chief position from Rehabilitation Administration, B/A 3268, to Vocational Rehabilitation, B/A 3265.</p>												
11	9999	3265	DETR - VOCATIONAL REHABILITATION	E510	0	-99,285	-99,285	0	-99,458	-99,458	0.00	0.00
<p>This request adjusts revenue from E-910 to transfer ODEP position from Rehabilitation Administration, budget account 3268.</p>												
12	9999	3265	DETR - VOCATIONAL REHABILITATION	E511	0	-9,202	-9,202	0	-9,176	-9,176	0.00	0.00

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			This request adjusts revenue from E-911 to transfer ODEP position from Rehabilitation Administration, budget account 3268.									
13	9999	3265	DETR - VOCATIONAL REHABILITATION	E512	0	-14,236	-14,236	0	-14,236	-14,236	0.00	0.00
			This request adjusts revenue from E-912 to transfer ODEP position from Rehabilitation Administration, budget account 3268.									
14	9999	3265	DETR - VOCATIONAL REHABILITATION	E513	0	0	0	0	-1,654	-1,654	0.00	0.00
			This request adjusts revenue from E-913 to transfer ODEP position from Rehabilitation Administration, budget account 3268.									
15	9999	3265	DETR - VOCATIONAL REHABILITATION	E228	0	0	0	0	0	0	0.00	0.00
			This decision unit requests authority to pay the cost for employees to take the Commission on Rehabilitation Counselor Certification (CRCC) examination or to renew their existing certification. The federal regulations require states to implement a comprehensive program of personnel development. In keeping with best practices around the nation, the Nevada Rehabilitation Division has adopted the standard for employment that Rehabilitation counselors must either have their CRC certification or be eligible to sit for the CRC exam within 36 months of hire. CRC-certified Rehabilitation Counselors must renew their certification every five (5) years.									
16	9999	3265	DETR - VOCATIONAL REHABILITATION	M800	0	0	0	0	0	0	0.00	0.00
			This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274, and Rehabilitation Administration, budget account 3268.									
17	9999	3265	DETR - VOCATIONAL REHABILITATION	E800	0	0	0	0	0	0	0.00	0.00
			This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274, and Rehabilitation Administration, budget account 3268.									
18	9999	3265	DETR - VOCATIONAL REHABILITATION	E233	0	0	0	0	0	0	0.00	0.00
			This decision unit is to request authority for Out-of-State Travel authority in Category 02 for employees to attend conferences in Chicago, IL, San Antonio, TX, and San Diego, CA.									
19	9999	3265	DETR - VOCATIONAL REHABILITATION	E900	592,463	3,516,854	4,109,317	592,467	3,515,202	4,107,669	30.00	30.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265. This will create a fiscal structure that supports integrated service delivery and will create administrative efficiencies and program improvements. BDR 13A9011235 (attached) has been submitted to change the name of the combined bureau to Bureau of Blind Services and Vocational Rehabilitation.									
20	9999	3265	DETR - VOCATIONAL REHABILITATION	E904	0	0	0	0	0	0	0.00	0.00
			This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.									
21	9999	3265	DETR - VOCATIONAL REHABILITATION	E905	0	0	0	0	0	0	0.00	0.00
			This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.									
22	9999	3265	DETR - VOCATIONAL REHABILITATION	E906	0	0	0	0	0	0	0.00	0.00
			This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.									
23	9999	3265	DETR - VOCATIONAL REHABILITATION	E909	0	0	0	0	0	0	1.00	1.00
			This decision unit is to request authority for a Rehabilitation Technician 2 within Services to the Blind, budget account 3254. This position will coordinate training and service delivery, ensure that there is consistency and uniformity statewide, and implement best practices in client service delivery. This position is only requested if the upgrades to the Rehabilitation Technician series is approved in Decision Unit E-813.									
24	9999	3265	DETR - VOCATIONAL REHABILITATION	E907	0	0	0	0	0	0	0.00	0.00
			This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.									
25	9999	3265	DETR - VOCATIONAL REHABILITATION	E902	0	0	0	0	0	0	0.00	0.00
			This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.									
26	9999	3265	DETR - VOCATIONAL REHABILITATION	E903	0	0	0	0	0	0	0.00	0.00

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This request transfers the entire Bureau of Services to the Blind and Visually Impaired (BSBVI), budget account 3254, into the Bureau of Vocational Rehabilitation, budget account 3265.												
Total for Budget Account: 3265					2,741,084	17,351,911	20,092,995	2,737,577	17,337,423	20,075,000	124.00	124.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3268	DETR - REHABILITATION ADMINISTRATION	B000	0	1,282,626	1,282,626	0	1,314,381	1,314,381	14.00	14.00
This requests continues funding for fourteen 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	-31,720	-31,720	0	-28,950	-28,950	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	3268	DETR - REHABILITATION ADMINISTRATION	E670	0	-43,828	-43,828	0	-45,126	-45,126	0.00	0.00
0	0	3268	DETR - REHABILITATION ADMINISTRATION	E671	0	-17,962	-17,962	0	-48,185	-48,185	0.00	0.00
0		3268	DETR - REHABILITATION ADMINISTRATION	E672	0	-3,800	-3,800	0	-4,550	-4,550	0.00	0.00
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M100	0	0	0	0	0	0	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.												
1	9999	3268	DETR - REHABILITATION ADMINISTRATION	E229	0	0	0	0	59,672	59,672	0.00	0.00
This request relocates the Rehabilitation Office at 1360 South Curry Street in Carson City to a location to be determined in state fiscal year 2015. The lease at the current location will expire February, 28, 2015, and the program wants to relocate due to continued roof leakages and deferred maintenance in the space they occupy. This Decision Unit reflects the costs for this office to move in March, 2015. Budget Accounts 3253, Blind Business Enterprise, and 3265, Vocational Rehabilitation, will also be included in this move. Expenses are divided among the three budget accounts based on the percentage of FTEs at this location.												

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2	9999	3268	DETR - REHABILITATION ADMINISTRATION	E710	0	9,546	9,546	0	5,600	5,600	0.00	0.00
<p>This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Additionally, this request replaces printers and other equipment according to age, condition, and workload.</p>												
3	9999	3268	DETR - REHABILITATION ADMINISTRATION	E230	0	16,092	16,092	0	16,092	16,092	0.00	0.00
<p>This request aligns state authority with the revenue projected to be received for the Preferred Purchase Program and increases Category 41 to the SFY 2012 budgeted authority.</p>												
4	9999	3268	DETR - REHABILITATION ADMINISTRATION	E910	0	-99,285	-99,285	0	-99,458	-99,458	-1.00	-1.00
<p>This request transfers the Office of Disability Employment Policy (ODEP) Chief position from Rehabilitation Administration, B/A 3268, to Vocational Rehabilitation, B/A 3265.</p>												
5	9999	3268	DETR - REHABILITATION ADMINISTRATION	E911	0	-9,202	-9,202	0	-9,176	-9,176	0.00	0.00
<p>This request transfers the Office of Disability Employment Policy (ODEP) Chief position from Rehabilitation Administration, B/A 3268, to Vocational Rehabilitation, B/A 3265.</p>												
6	9999	3268	DETR - REHABILITATION ADMINISTRATION	E913	0	0	0	0	-1,654	-1,654	0.00	0.00
<p>This request transfers the Office of Disability Employment Policy (ODEP) Chief position from Rehabilitation Administration, B/A 3268, to Vocational Rehabilitation, B/A 3265.</p>												
7	9999	3268	DETR - REHABILITATION ADMINISTRATION	E912	0	-14,236	-14,236	0	-14,236	-14,236	0.00	0.00
<p>This request transfers the Office of Disability Employment Policy (ODEP) Chief position from Rehabilitation Administration, B/A 3268, to Vocational Rehabilitation, B/A 3265.</p>												
8	9999	3268	DETR - REHABILITATION ADMINISTRATION	E228	0	295	295	0	295	295	0.00	0.00
<p>This decision unit requests authority to pay the cost for employees to take the Commission on Rehabilitation Counselor Certification (CRCC) examination or to renew their existing certification. The federal regulations require states to implement a comprehensive program of personnel development. In keeping with best practices around the nation, the Nevada Rehabilitation Division has adopted the standard for employment that Rehabilitation counselors must either have their CRC certification or be eligible to sit for the CRC exam within 36 months of hire. CRC-certified Rehabilitation Counselors must renew their certification every five (5) years.</p>												
9	9999	3268	DETR - REHABILITATION ADMINISTRATION	E225	0	14,236	14,236	0	14,236	14,236	0.00	0.00

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			Travel and associated costs related to the ODEP Chief, PCN 0006. Attending employment trade shows, chamber of commerce events, hiring fairs, etc. promote the services of the Rehabilitation Division.									
10	9999	3268	DETR - REHABILITATION ADMINISTRATION	E806	0	9,202	9,202	0	9,176	9,176	0.00	0.00
			This request is for a salary increase for the Office of Disability Employment Policy (ODEP) Chief unclassified position, PCN 0006.									
11	9999	3268	DETR - REHABILITATION ADMINISTRATION	E226	0	9,025	9,025	0	9,025	9,025	0.00	0.00
			Travel and associated costs for the Administrator, Deputy Administrator and Bureau Chief to attend Rehabilitation events and conferences.									
Total for Budget Account: 3268					0	1,120,989	1,120,989	0	1,177,142	1,177,142	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3269	DETR - DISABILITY ADJUDICATION	B000	0	18,201,017	18,201,017	0	18,430,159	18,430,159	137.00	137.00
			This request continues funding for 137 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	32,857	32,857	0	92,998	92,998	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	3269	DETR - DISABILITY ADJUDICATION	E670	0	-389,870	-389,870	0	-397,997	-397,997	0.00	0.00
0	0	3269	DETR - DISABILITY ADJUDICATION	E671	0	-164,433	-164,433	0	-381,137	-381,137	0.00	0.00
0		3269	DETR - DISABILITY ADJUDICATION	E672	0	-30,075	-30,075	0	-35,425	-35,425	0.00	0.00
1	9999	3269	DETR - DISABILITY ADJUDICATION	E225	0	263,828	263,828	0	338,174	338,174	2.00	2.00
			This decision unit requests authority for 2 new positions (Physicians) and associated operating and equipment costs.									

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2	9999	3269	DETR - DISABILITY ADJUDICATION	E226	0	10,190	10,190	0	10,190	10,190	0.00	0.00
This decision unit is to establish the Out-Of-State travel authority over the biennium.												
3	9999	3269	DETR - DISABILITY ADJUDICATION	E227	0	9,535	9,535	0	9,535	9,535	0.00	0.00
This decision unit is to establish travel & training authority for next biennium.												
4	9999	3269	DETR - DISABILITY ADJUDICATION	E800	0	-3,472	-3,472	0	-27,149	-27,149	0.00	0.00
This request funds the allocation of all enhancement decision units for Rehabilitation Administration, budget account 3268, DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.												
5	9999	3269	DETR - DISABILITY ADJUDICATION	M800	0	-58,258	-58,258	0	-54,375	-54,375	0.00	0.00
This request funds the allocation of all maintenance decision units for Rehabilitation Administration, budget account 3268, DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.												

Total for Budget Account: 3269					0	17,871,319	17,871,319	0	17,984,973	17,984,973	139.00	139.00
Total for Division: 901					2,741,084	38,828,741	41,569,825	2,737,577	38,994,951	41,732,528	282.00	282.00

Division: 902 EMPLOYMENT SECURITY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4767	DETR - CAREER ENHANCEMENT PROGRAM	B000	0	0	0	0	0	0	0.00	0.00
This request continues funding for seventy-four positions and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.												

Total for Budget Account: 4767					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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4770	DETR - EMPLOYMENT SECURITY	B000	0	110,312,804	110,312,804	0	111,051,327	111,051,327	482.00	482.00

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			This request continues funding for 482 positions and associated costs. One-time costs have been eliminated and partial year costs have been annualized.									
0	0	4770	DETR - EMPLOYMENT SECURITY	M150	0	-25,318,517	-25,318,517	0	-25,124,392	-25,124,392	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 - EMPLOYMENT SECURITY	E670	0	-1,220,861	-1,220,861	0	-1,247,621	-1,247,621	0.00	0.00
0	0	4770	DETR - EMPLOYMENT SECURITY	E671	0	-423,879	-423,879	0	-1,121,336	-1,121,336	0.00	0.00
0		4770	DETR - EMPLOYMENT SECURITY	E672	0	-202,825	-202,825	0	-224,800	-224,800	0.00	0.00
0	0	4770	DETR - EMPLOYMENT SECURITY	M100	0	648	648	0	648	648	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.									
1	9999	4770	DETR - EMPLOYMENT SECURITY	M800	0	-1,485,380	-1,485,380	0	-1,781,057	-1,781,057	0.00	0.00
			This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.									
2	9999	4770	DETR - EMPLOYMENT SECURITY	E800	0	2,236,990	2,236,990	0	2,210,613	2,210,613	0.00	0.00
			This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.									
3	9999	4770	DETR - EMPLOYMENT SECURITY	E245	0	22,709,003	22,709,003	0	18,230,251	18,230,251	0.00	0.00
			This request adds revenue and expenditure authority related to the Title XII Loan and interest repayment Bill Draft Requests (13A9021310, 13A9021311 and 13A9021312).									
4	9999	4770	DETR - EMPLOYMENT SECURITY	E250	0	2,544,078	2,544,078	0	2,544,078	2,544,078	0.00	0.00
			Use Career Enhancement Program (CEP) funds from the Reserve to fund additional client services.									

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5	9999	4770	DETR - EMPLOYMENT SECURITY	E225	0	545,509	545,509	0	557,289	557,289	0.00	0.00
<p>This request funds 19 existing intermittent positions, Workforce Services Representative II, Grade 28, which will be used by the division to accommodate fluctuations in the Re-Employment Services (RES) workload.</p>												
6	9999	4770	DETR - EMPLOYMENT SECURITY	E244	0	3,513,696	3,513,696	0	3,527,788	3,527,788	0.00	0.00
<p>This request aligns state authority with grant authority for the Workforce Investment Act (WIA) program.</p>												
7	9999	4770	DETR - EMPLOYMENT SECURITY	E900	0	-517,796	-517,796	0	-523,641	-523,641	-5.00	-5.00
<p>This decision unit transfers the Workforce Solutions Unit to the DETR Administrative Budget. Included are five permanent FTEs, along with two intermittent FTEs.</p>												
8	9999	4770	DETR - EMPLOYMENT SECURITY	E240	0	5,446,763	5,446,763	0	5,517,734	5,517,734	0.00	0.00
<p>This request aligns state authority with grant authority for the Unemployment Insurance and Re-employment & Eligibility Assessment programs.</p>												
9	9999	4770	DETR - EMPLOYMENT SECURITY	E246	0	10,791	10,791	0	10,792	10,792	0.00	0.00
<p>This request aligns projected authority with for the Technical Assistance & Training (TAT) grant.</p>												
10	9999	4770	DETR - EMPLOYMENT SECURITY	E248	0	0	0	0	0	0	0.00	0.00
<p>This request aligns projected authority for the Wage Assessments. They consist of payments made by employers for the Career Enhancement Program.</p>												
11	9999	4770	DETR - EMPLOYMENT SECURITY	E710	0	340,645	340,645	0	200,206	200,206	0.00	0.00
<p>This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Additionally, this request replaces printers and other equipment according to age, condition, and workload.</p>												
12	9999	4770	DETR - EMPLOYMENT SECURITY	E720	0	115,122	115,122	0	82,063	82,063	0.00	0.00
<p>This decision unit requests various new equipment items. Detailed justification is provided for each line item in the actual decision unit.</p>												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
13	9999	4770	DETR - EMPLOYMENT SECURITY	E805	0	27,351	27,351	0	27,396	27,396	0.00	0.00
This decision unit requests to upgrade a vacant Administrative Aide position (PCN 1043 Grade 21) to an ESD Manager 2 position, which is a grade 37.												
14	9999	4770	DETR - EMPLOYMENT SECURITY	E233	0	122,431	122,431	0	138,619	138,619	2.00	2.00
This decision unit is requesting 2 new positions in the Workforce Investment Support Services (WISS) unit in the Employment Security Division along with all of the associated costs.												
15	9999	4770	DETR - EMPLOYMENT SECURITY	E231	0	60,061	60,061	0	69,263	69,263	1.00	1.00
This decision unit requests the addition of one (1) permanent position in the Employment Security Northern Telephonic Intake Center (NTIC) unit along with all of the associated costs.												
16	9999	4770	DETR - EMPLOYMENT SECURITY	E230	0	178,316	178,316	0	205,392	205,392	3.00	3.00
This decision unit requests the addition of three (3) permanent positions in the Employment Security Unemployment Insurance Support Services (UISS) unit along with all of the associated costs.												
17	9999	4770	DETR - EMPLOYMENT SECURITY	E229	0	176,466	176,466	0	216,827	216,827	4.00	4.00
This decision unit requests the addition of four (4) permanent positions in the Employment Security Integrity unit along with all of the associated costs.												
18	9999	4770	DETR - EMPLOYMENT SECURITY	E228	0	7,267	7,267	0	14,535	14,535	0.00	0.00
This decision unit requests replacement of three (3) agency owned vehicles with Motor Pool Long-Term leased vehicles. Vehicles to be replaced are: EX32642 - 1996 Jeep Cherokee; EX28029 - 1995 Jeep Cherokee; and EX37836 - 2000 Jeep Cherokee												
19	9999	4770	DETR - EMPLOYMENT SECURITY	E247	0	27,564	27,564	0	27,564	27,564	0.00	0.00
This request aligns projected authority with the Displaced Homemaker program.												
20	9999	4770	DETR - EMPLOYMENT SECURITY	E243	0	23,544	23,544	0	28,936	28,936	0.00	0.00

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			This request aligns state authority with grant authority for Trade Act programs.									
21	9999	4770	DETR - EMPLOYMENT SECURITY	E242	0	91,331	91,331	0	112,208	112,208	0.00	0.00
			This request aligns state authority with grant authority for the Federal Admin Cost Allowance - Employment Services 7b.									
Total for Budget Account: 4770					0	119,321,122	119,321,122	0	114,750,682	114,750,682	487.00	487.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	B000	0	8,186,315	8,186,315	0	8,186,315	8,186,315	0.00	0.00
			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	-7,397,533	-7,397,533	0	-7,397,533	-7,397,533	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	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	M100	0	0	0	0	0	0	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.									
1	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E587	0	3,177,453	3,177,453	0	0	0	0.00	0.00
			This request continues funding for the second phase of DETR's Unemployment Insurance Modernization (UI Mod) project, which implements the selected business and technology solution identified in UI Mod Phase II, which is funded 100% with federal Reed Act dollars.									
2	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E730	0	494,750	494,750	0	393,900	393,900	0.00	0.00
			This request funds maintenance support to agency-owned buildings, which includes items such as exterior and interior painting, maintenance to parking lots, plumbing repairs and replacing bathroom fixtures.									

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3	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E225	0	545,509	545,509	0	557,289	557,289	0.00	0.00
			This request funds 19 intermittent positions (coding to Re-Employment Services [RES] at 50%), using the average salary for a Workforce Services Representative II, which will be used by the division to accommodate fluctuations in the RES workload."									
4	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E226	0	42,000	42,000	0	63,000	63,000	0.00	0.00
			In order to allow the Division to predict and budget for legal services, authority is requested to hire a contract attorney at the rate of \$7,000 per month for the period January 2014 through March 2015. Hourly rates are unpredictable; therefore, the Division is requesting authority for a contract with a fixed monthly amount. The Division contracted for legal services in this manner for approximately twenty years prior to the creation of the existing U4521 Senior Attorney position.									
Total for Budget Account: 4771					0	5,048,494	5,048,494	0	1,802,971	1,802,971	0.00	0.00
Total for Division: 902					0	124,369,616	124,369,616	0	116,553,653	116,553,653	487.00	487.00

Division: 908 DETR ADMINISTRATIVE SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	B000	987,331	419,900	1,407,231	1,012,670	419,900	1,432,570	16.00	16.00
			This decision unit request is for continued funding for 16 positions, 5 commissioners, and associated operating costs.									
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	M150	-63,294	0	-63,294	-59,817	0	-59,817	0.00	0.00
			This decision unit request is for adjustments to base expenditures, including eliminating one-time expenditures and annualize partial year costs for the continuation of programs.									
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	E670	-40,134	0	-40,134	-41,076	0	-41,076	0.00	0.00
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	E671	-10,079	0	-10,079	-34,009	0	-34,009	0.00	0.00
0		2580	DETR - EQUAL RIGHTS COMMISSION	E672	-4,500	0	-4,500	-4,950	0	-4,950	0.00	0.00
2	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E710	19,029	0	19,029	15,255	0	15,255	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			This decision unit request replaces computer hardware and monitors for all NERC staff, and replaces laptops for the Administrator and the Chief Compliance Investigator, in accordance with the state's recommended five-year replacement schedule.									
4	9999	2580	DETR - EQUAL RIGHTS COMMISSION	M800	-15,482	0	-15,482	-14,924	0	-14,924	0.00	0.00
			This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.									
5	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E800	45,783	0	45,783	38,184	0	38,184	0.00	0.00
			This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.									
9	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E225	12,889	0	12,889	12,889	0	12,889	0.00	0.00
			This decision unit requests rent increase due to the northern office relocation.									
10	9999	2580	DETR - EQUAL RIGHTS COMMISSION	E805	20,148	0	20,148	20,162	0	20,162	0.00	0.00
			This decision unit request is for funding for upgrades for our 9 Compliance Investigators from Grade 32 (Compliance Investigator II) to Grade 33 (Compliance Investigator III).									
Total for Budget Account: 2580					951,691	419,900	1,371,591	944,384	419,900	1,364,284	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3272	DETR - ADMINISTRATION	B000	0	5,614,694	5,614,694	0	5,689,864	5,689,864	59.51	59.51
			This decision unit request is for continued funding for 59.51 positions and associated operating costs.									
0	0	3272	DETR - ADMINISTRATION	M150	0	-45,858	-45,858	0	-42,408	-42,408	0.00	0.00
			This decision unit request is for adjustments to base expenditures, including eliminating one-time expenditures and annualize partial year costs for the continuation of programs.									
0	0	3272	DETR - ADMINISTRATION	E670	0	-164,176	-164,176	0	-166,895	-166,895	0.00	0.00
0	0	3272	DETR - ADMINISTRATION	E671	0	-36,531	-36,531	0	-107,570	-107,570	0.00	0.00
0		3272	DETR - ADMINISTRATION	E672	0	-19,650	-19,650	0	-23,100	-23,100	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3272	DETR - ADMINISTRATION	M100	0	8,385	8,385	0	8,385	8,385	0.00	0.00
This decision unit request is for statewide general inflationary adjustments authorized by the Governor and calculated by the Budget Division.												
3	9999	3272	DETR - ADMINISTRATION	E900	0	517,796	517,796	0	523,641	523,641	5.00	5.00
This decision unit transfers the Workforce Solutions Unit to the DETR Administrative Budget. Included are five permanent FTEs, along with two intermittent FTEs.												
4	9999	3272	DETR - ADMINISTRATION	E500	0	0	0	0	0	0	0.00	0.00
This decision unit adjusts revenue for the transfer in of the Workforce Solutions Unit.												
5	9999	3272	DETR - ADMINISTRATION	E840	0	7,046	7,046	0	7,051	7,051	0.00	0.00
Requests to upgrade an existing Management Analyst 3 to a Management Analyst 4 in the DETR Financial Management Office												
6	9999	3272	DETR - ADMINISTRATION	E710	0	51,384	51,384	0	50,484	50,484	0.00	0.00
To replace aging computer equipment												
7	9999	3272	DETR - ADMINISTRATION	E810	0	-4,973	-4,973	0	-4,977	-4,977	0.00	0.00
This decision unit downgrades an existing Management Analyst 4 position to a Facilities Manager in order to more closely align the job title with the job functions.												

Total for Budget Account: 3272 0 5,928,117 5,928,117 0 5,934,475 5,934,475 64.51 64.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3273	DETR - RESEARCH & ANALYSIS	B000	0	2,640,693	2,640,693	0	2,687,593	2,687,593	29.00	29.00
This request continues funding for twenty-eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3273	DETR - RESEARCH & ANALYSIS	M150	0	-2,666	-2,666	0	2,450	2,450	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	3273	DETR - RESEARCH & ANALYSIS	E670	0	-82,002	-82,002	0	-83,685	-83,685	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	3273	DETR - RESEARCH & ANALYSIS	E671	0	-30,241	-30,241	0	-74,467	-74,467	0.00	0.00
0		3273	DETR - RESEARCH & ANALYSIS	E672	0	-13,225	-13,225	0	-14,825	-14,825	0.00	0.00
2	9999	3273	DETR - RESEARCH & ANALYSIS	E234	0	37,544	37,544	0	49,194	49,194	1.00	1.00
			This request funds one new permanent Public Service Intern position located in the Carson City office of the division's Research & Analysis Section and associated operating costs.									
3	9999	3273	DETR - RESEARCH & ANALYSIS	E710	0	20,052	20,052	0	16,818	16,818	0.00	0.00
			This request replaces computer hardware and software in accordance with the state's recommended replacement schedule.									
5	9999	3273	DETR - RESEARCH & ANALYSIS	E235	0	16,128	16,128	0	16,128	16,128	0.00	0.00
			This request is to fund additional travel for the Chief Economist to serve on three committees representing the State of Nevada.									
			The NASWA LMI Committee works with other partners in the workforce/UI system across the nation to ensure that LMI products are provided in a useful and efficient fashion. These meeting will take place in Washington DC.									
			The Local Employment Dynamics Steering Committee is a cooperative partnership between states and the Census Bureau.									
			The Workforce Information Council is a state/federal partnership overseeing the national system of labor market information. These meetings are held quarterly in Washington DC.									
7	9999	3273	DETR - RESEARCH & ANALYSIS	E236	0	44,328	44,328	0	44,328	44,328	0.00	0.00
			This decision unit requests authority to purchase a software subscription service from The Conference Board called HWOL (Help Wanted OnLine), which provides access to economic data through a licensed software product.									
8	9999	3273	DETR - RESEARCH & ANALYSIS	M800	0	-16,934	-16,934	0	-15,488	-15,488	0.00	0.00
			This request funds the allocation of all maintenance decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.									
9	9999	3273	DETR - RESEARCH & ANALYSIS	E800	0	10,492	10,492	0	10,325	10,325	0.00	0.00
			This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.									
10	9999	3273	DETR - RESEARCH & ANALYSIS	E490	0	-42,834	-42,834	0	-42,834	-42,834	-1.00	-1.00

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This Dec Unit requests to reduce staff by one position as the funding supporting this position has been lost.													
Total for Budget Account: 3273						0	2,581,335	2,581,335	0	2,595,537	2,595,537	29.00	29.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015	
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	B000	0	10,909,857	10,909,857	0	10,990,312	10,990,312	57.00	57.00	
This decision unit requests continued funding for 57 positions and associated operating costs.													
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	M150	0	-1,071,678	-1,071,678	0	-1,215,767	-1,215,767	0.00	0.00	
This decision unit request is for adjustments to base expenditures, including eliminating one-time expenditures and annualize partial year costs for the continuation of programs.													
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E670	0	-206,932	-206,932	0	-209,665	-209,665	0.00	0.00	
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E671	0	-52,270	-52,270	0	-128,374	-128,374	0.00	0.00	
0		3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E672	0	-20,375	-20,375	0	-23,550	-23,550	0.00	0.00	
0	0	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	M100	0	-5,075	-5,075	0	-5,075	-5,075	0.00	0.00	
This decision unit request is for statewide general inflationary adjustments authorized by the Governor and calculated by the Budget Division.													
2	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E710	0	1,081,114	1,081,114	0	703,016	703,016	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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3	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E720	0	1,236,703	1,236,703	0	1,238,222	1,238,222	0.00	0.00
			This decision unit requests funding for enterprise-wide software, hardware, and associated 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 its business offices, and other technology products to safeguard information.									
4	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E236	0	237,600	237,600	0	475,200	475,200	0.00	0.00
			This decision unit allows for technical expertise with DETR's newly implemented Unemployment Insurance (UI) modernization application.									
5	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E237	0	65,999	65,999	0	78,062	78,062	1.00	1.00
			This decision unit request is for one (1) new position, IT Manager II, for security function.									
6	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E225	0	25	25	0	34	34	0.00	0.00
			This decision unit contains the email account expenses for two (2) new positions requested in Budget Account 3269 - Disability Adjudication, Decision Unit E225.									
8	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E227	0	76	76	0	101	101	0.00	0.00
			This decision unit contains the email account expenses for six (6) new positions requested in Budget Account 3265 - Vocational Rehabilitation, Item for Special Consideration, Decision Unit E227.									
9	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E228	0	-17	-17	0	-17	-17	0.00	0.00
			This decision unit eliminates the email account expenses for one (1) position being eliminated in Budget Account 3258 - Client Assistance Program, Decision Unit E228.									
10	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E229	0	50	50	0	67	67	0.00	0.00
			This decision unit contains the email account expenses for four (4) new positions requested in Budget Account 4770 - Employment Security, Decision Unit E229.									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
11	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E230	0	38	38	0	50	50	0.00	0.00
This decision unit contains the email account expenses for three (3) new positions requested in Budget Account 4770 - Employment Security, Decision Unit E230.												
12	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E231	0	13	13	0	17	17	0.00	0.00
This decision unit contains the email account expenses for one (1) new positions requested in Budget Account 4770 - Employment Security, Decision Unit E231.												
13	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E232	0	13	13	0	17	17	0.00	0.00
This decision unit contains the email account expenses for one (1) new positions requested in Budget Account 4770 - Employment Security, Decision Unit E232.												
15	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E234	0	17	17	0	17	17	0.00	0.00
This decision unit contains the email account expenses for one (1) new positions requested in Budget Account 3273 - Research and Analysis, Decision Unit E234.												
18	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E238	0	13	13	0	17	17	0.00	0.00
This decision unit contains the email account expenses for one (1) new position requested in Budget Account 3265 - Vocational Rehabilitation, Decision Unit E238.												
19	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E239	0	13	13	0	17	17	0.00	0.00
This decision unit contains the email account expenses for one (1) new position requested in Budget Account 3254 - Services to the Blind, Decision Unit E239.												
20	9999	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	E233	0	25	25	0	34	34	0.00	0.00
This decision unit contains the email account expenses for one (2) new positions requested in Budget Account 4770 - WISS, Decision Unit E233.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 3274					0	12,175,209	12,175,209	0	11,902,735	11,902,735	58.00	58.00
Total for Division: 908					951,691	21,104,561	22,056,252	944,384	20,852,647	21,797,031	167.51	167.51
Total for Department: 90					3,692,775	184,302,918	187,995,693	3,681,961	176,401,251	180,083,212	936.51	936.51

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	B000	0	10,762,814	10,762,814	0	10,863,948	10,863,948	65.00	65.00
<p>This request continues funding for sixty-five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	M150	0	-1,819,830	-1,819,830	0	-1,795,158	-1,795,158	0.00	0.00
<p>This unit contains fee/travel adjustments for Board, Police/Fire Committee members, Staff, Longevity Adjustments, contract increases and removal of software/hardware for base year expenditures</p>												
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	M100	0	-11,390	-11,390	0	-11,390	-11,390	0.00	0.00
<p>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.</p>												
1	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E225	0	145,177	145,177	0	173,205	173,205	3.00	3.00
2	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E849	0	170,175	170,175	0	222,832	222,832	0.00	0.00
<p>Pursuant to NRS 286.160(2), the Retirement Board established the following salary schedules and incumbent steps for all Non-classified staff of the System. This Decision Unit, E849, must be used (rather than E806) as these positions are Non-Classified and so are not included in the Unclassified Pay Bill. If cost-of-living increases are approved by the Legislature, they will be applied to Non-Classified personnel as well as Classified personnel. NOTE: Additional benefits associated with Non-Classified merit increases will be calculated by NEBS.</p>												

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3	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E580	0	1,372,350	1,372,350	0	1,675,950	1,675,950	0.00	0.00
<p>Hardware and software must be replaced when at the end of life cycle or are no longer supported.</p>												
4	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E710	0	30,490	30,490	0	276	276	0.00	0.00
<p>PERS has had one agency-owned vehicle since 2000. In spite of routine maintenance, the car has been mechanically questionable for quite some time and is unsafe for trips other than around the Carson City area. A large part of the PERS business consists of travel around the state, especially to the rural areas of Northern and Central Nevada, to provide counseling services to our members. The agency requires a safe vehicle for this purpose.</p>												
Total for Budget Account: 4821					0	10,649,786	10,649,786	0	11,129,663	11,129,663	68.00	68.00
Total for Division: 910					0	10,649,786	10,649,786	0	11,129,663	11,129,663	68.00	68.00
Total for Department: 91					0	10,649,786	10,649,786	0	11,129,663	11,129,663	68.00	68.00

Department: 92 DEFERRED COMPENSATION
 Division: 920 DEFERRED COMPENSATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1017	DEFERRED COMPENSATION COMMITTEE	B000	0	350,703	350,703	0	350,703	350,703	1.00	1.00
<p>This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.</p> <p>[See Attachment]</p>												
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M150	0	-15,747	-15,747	0	-15,735	-15,735	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2012 and the anticipated expenditures for the 2013-2015 biennium.</p>												
0	0	1017	DEFERRED COMPENSATION COMMITTEE	E670	0	-4,915	-4,915	0	-4,915	-4,915	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for Budget Account 1017, Division 920, and Department 92.

Department: 95 PUBLIC EMPLOYEES BENEFITS
Division: 950 PUBLIC EMPLOYEES BENEFITS

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for BA 1338 with descriptions of PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Includes rows for PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM (E670, E671, E672, M100, M101, M102) and detailed synopses for M101 and M102.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			<p>IBNR Reserve (Category 84) covers all claims incurred prior to the end of the year but not yet paid. The IBNR Reserve estimates are \$40.7 million for June 30, 2014, \$44.0 million for June 30, 2015. Amounts based on claims lag report maintained by third party administrator and prescription benefit manager.</p> <p>Catastrophic Reserve (Category 85) is calculated to provide a 95% probability that PEBP will maintain long term solvency despite claims fluctuations. The Catastrophic Reserve estimates are \$28.1 million for June 30, 2014, \$30.3 million for June 30, 2015. It is based on past claims fluctuations, medical inflation, utilization, population growth and plan design changes.</p> <p>Reserve (Category 86) includes all excess cash beyond that required to maintain reserves at actuarially required levels. All excess cash at the beginning of the biennium will be reduced to zero by the end of the biennium through reductions in premiums and subsidies.</p>									
0	0	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	M103	0	1,973,408	1,973,408	0	2,028,607	2,028,607	0.00	0.00
			<p>Medicare Exchange Inflation Funding: Based on the projected increases in Medicare Advantage plans (10%-20%), Medicare Supplement plans (5%-8%) and Medicare prescription drug plans (10%-20%) for those retirees whose coverage is provided through the Medicare Exchange, HRA contributions are proposed to increase by \$1.00 per month per year of service in the 2014-2015 biennium to a base amount of \$11 per month per year of service. This does not include the one-time adjustment in Decision Unit E275.</p> <p>The Average years of service is 16.67 for State retirees and 17.56 for non-State retirees (17.1 composite).</p>									
1	9999	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	E226	0	0	0	0	575,000	575,000	0.00	0.00
			<p>Eligibility and Enrollment and Systems Provider RFP: The contract for PEBP's current eligibility and enrollment provider, Morneau Shepell, ends 12/31/14. The agency will issue an RFP for this contract in June 2013. In the event of a new vendor selection, there will be significant implementation costs in FY15, estimated at \$575,000.</p>									
2	9999	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	M200	0	-10,170,381	-10,170,381	0	-16,053,820	-16,053,820	0.00	0.00
			<p>This Decision Unit represents savings or costs associated with enrollment changes (-\$12.7 million in Fiscal Year 2014 and -\$21.6 million in Fiscal Year 2015).</p> <p>Fiscal Year 12 - 41,067 (actual)</p> <p>Fiscal Year 13 - 39,876 (Projected based on July 2012 enrollment counts; 2.9% decrease from FY 12)</p> <p>Fiscal Year 14 - 39,894 (Estimated nearly flat from FY 13)</p> <p>Fiscal Year 15 - 39,731 (Estimated 0.41% decrease from FY 14)</p> <p>Past monthly participation changes are used to project future participation. Additionally, non-state retirees are expected to decrease overall as premiums increase due to participation restrictions as a result of SB 544 (2007).</p>									
3	9999	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	M501	0	144,000	144,000	0	144,000	144,000	0.00	0.00
			<p>To record the costs of Federal Health Care Reform, and includes the costs to cover The Comparative Effectiveness Research Fee to fund the Patient-Centered Outcomes Research Institute (\$144,000 for FY 2014 and FY 2015).</p>									

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include items 4, 5, 6, 7, 100 and a total for budget account 1338.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2014, Other FY 2014, Total 2014, General Fund FY 2015, Other FY 2015, Total 2015, FTE FY 2014, FTE FY 2015. Rows include items 0 and 0.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			<p>This request funds inflationary increases specific to the agency. These include fully insured products (HMO, basic life, and long term disability) as well as trend increases for all self-funded benefits.</p> <p>Fully insured cost increases are based on historical inflationary adjustments for each product and maximum inflation provisions contained within the various contracts (typically 10%). Aon Consulting provided the following base trend increases for self-funded benefits (excludes the impact of Federal Health Care Reform provided in decision unit M501):</p> <p>FY 2014</p> <p style="padding-left: 20px;">Medical (Employees, Non-Medicare Retirees): 9.0%</p> <p style="padding-left: 20px;">Rx: 9.0%</p> <p style="padding-left: 20px;">Dental: 4.5%</p> <p>FY 2015</p> <p style="padding-left: 20px;">Medical (Employees, Non-Medicare Retirees): 8.75%</p> <p style="padding-left: 20px;">Rx: 8.75%</p> <p style="padding-left: 20px;">Dental: 4.5%</p>									
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M102	0	-288,222	-288,222	0	0	0	0.00	0.00
			<p>This Decision Unit funds changes to the Incurred But Not Reported (IBNR) Reserve, the Catastrophic Reserve, the HRA Reserve and Reserves. Requested adjustments for IBNR and Catastrophic Reserves are based upon actuarial evaluations completed by Aon Consulting. Requested adjustments for HRA Reserves is based on projected utilization of HRA accounts and carry forward amounts to subsequent years.</p> <p>IBNR Reserve (Category 84) covers all claims incurred prior to the end of the year but not yet paid. The IBNR Reserve estimates are \$40.7 million for June 30, 2014, \$44.0 million for June 30, 2015. Amounts based on claims lag report maintained by third party administrator and prescription benefit manager.</p> <p>Catastrophic Reserve (Category 85) is calculated to provide a 95% probability that PEBP will maintain long term solvency despite claims fluctuations. The Catastrophic Reserve estimates are \$28.1 million for June 30, 2014, \$30.3 million for June 30, 2015. It is based on past claims fluctuations, medical inflation, utilization, population growth and plan design changes.</p> <p>Reserve (Category 86) includes all excess cash beyond that required to maintain reserves at actuarially required levels. All excess cash at the beginning of the biennium will be reduced to zero by the end of the biennium through reductions in premiums and subsidies.</p>									
0	0	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M103	0	200,982	200,982	0	206,604	206,604	0.00	0.00
			<p>Medicare Exchange Inflation Funding: Based on the projected increases in Medicare Advantage plans (10%-20%), Medicare Supplement plans (5%-8%) and Medicare prescription drug plans (10%-20%) for those retirees whose coverage is provided through the Medicare Exchange, HRA contributions are proposed to increase by \$1.00 per month per year of service in the 2014-2015 biennium to a base amount of \$11 per month per year of service. This does not include the one-time adjustment in Decision Unit E275.</p> <p>The Average years of service is 16.67 for State retirees and 17.56 for non-State retirees (17.1 composite).</p>									
1	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	E226	0	0	0	0	58,561	58,561	0.00	0.00
			<p>Eligibility and Enrollment and Systems Provider RFP: The contract for PEBP's current eligibility and enrollment provider, Morneau Shepell, ends 12/31/14. The agency will issue an RFP for this contract in June 2013. In the event of a new vendor selection, there will be significant implementation costs in FY15, estimated at \$575,000.</p>									
2	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M200	0	-1,035,803	-1,035,803	0	-1,635,002	-1,635,002	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			<p>This Decision Unit represents savings or costs associated with enrollment changes (-\$12.7 million in Fiscal Year 2014 and -\$21.6 million in Fiscal Year 2015). Fiscal Year 12 - 41,067 (actual) Fiscal Year 13 - 39,876 (Projected based on July 2012 enrollment counts; 2.9% decrease from FY 12) Fiscal Year 14 - 39,894 (Estimated nearly flat from FY 13) Fiscal Year 15 - 39,731 (Estimated 0.41% decrease from FY 14)</p> <p>Past monthly participation changes are used to project future participation. Additionally, non-state retirees are expected to decrease overall as premiums increase due to participation restrictions as a result of SB 544 (2007).</p>									
3	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	M501	0	14,666	14,666	0	14,666	14,666	0.00	0.00
			<p>To record the costs of Federal Health Care Reform, and includes the costs to cover The Comparative Effectiveness Research Fee to fund the Patient-Centered Outcomes Research Institute (\$144,000 for FY 2014 and FY 2015).</p>									
4	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	E225	0	10,694	10,694	0	11,228	11,228	0.00	0.00
			<p>Due to increasing data requests and reporting requirements, PEBP believes it is appropriate to create a data warehouse to maintain all data in a single location, and that PEBP contract with a vendor to use analytical tools to query the data from that single location. Currently, data inquiries are requested from numerous vendors and merged in-house, creating additional Staff burden, inconsistencies, and long fulfillment times. The addition of Data Analytics will also allow PEBP to create better utilization reports and to benchmark our plan to national averages. It is projected that Data Analytics will cost approximately \$105,000 in FY 2014 and \$110,250 in FY 2015.</p>									
7	9999	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	E710	0	3,852	3,852	0	5,351	5,351	0.00	0.00
			<p>This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.</p>									
Total for Budget Account: 1368					0	35,651,532	35,651,532	0	39,518,149	39,518,149	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	B000	0	180,344,112	180,344,112	0	180,344,112	180,344,112	0.00	0.00
			<p>This request continues funding for group insurance premiums to be paid to the state group insurance plan, administered by the Public Employees' Benefits Program on behalf of active employees who elect coverage in the state group insurance plan.</p>									
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M101	0	28,252,297	28,252,297	0	51,591,808	51,591,808	0.00	0.00
			<p>This request funds inflationary increases specific to the agency. These include fully insured products (HMO, basic life, and long term disability) as well as trend increases for all self-funded benefits.</p>									

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
			<p>Fully insured cost increases are based on historical inflationary adjustments for each product and maximum inflation provisions contained within the various contracts (typically 10%). Aon Consulting provided the following base trend increases for self-funded benefits (excludes the impact of Federal Health Care Reform provided in decision unit M501):</p> <p>FY 2014 Medical (Employees, Non-Medicare Retirees): 9.0% Rx: 9.0% Dental: 4.5%</p> <p>FY 2015 Medical (Employees, Non-Medicare Retirees): 8.75% Rx: 8.75% Dental: 4.5%</p>									
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M102	0	-1,636,178	-1,636,178	0	0	0	0.00	0.00
			<p>This Decision Unit funds changes to the Incurred But Not Reported (IBNR) Reserve, the Catastrophic Reserve, the HRA Reserve and Reserves. Requested adjustments for IBNR and Catastrophic Reserves are based upon actuarial evaluations completed by Aon Consulting. Requested adjustments for HRA Reserves is based on projected utilization of HRA accounts and carry forward amounts to subsequent years.</p> <p>IBNR Reserve (Category 84) covers all claims incurred prior to the end of the year but not yet paid. The IBNR Reserve estimates are \$40.7 million for June 30, 2014, \$44.0 million for June 30, 2015. Amounts based on claims lag report maintained by third party administrator and prescription benefit manager.</p> <p>Catastrophic Reserve (Category 85) is calculated to provide a 95% probability that PEBP will maintain long term solvency despite claims fluctuations. The Catastrophic Reserve estimates are \$28.1 million for June 30, 2014, \$30.3 million for June 30, 2015. It is based on past claims fluctuations, medical inflation, utilization, population growth and plan design changes.</p> <p>Reserve (Category 86) includes all excess cash beyond that required to maintain reserves at actuarially required levels. All excess cash at the beginning of the biennium will be reduced to zero by the end of the biennium through reductions in premiums and subsidies.</p>									
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M103	0	1,140,935	1,140,935	0	1,172,849	1,172,849	0.00	0.00
			<p>Medicare Exchange Inflation Funding: Based on the projected increases in Medicare Advantage plans (10%-20%), Medicare Supplement plans (5%-8%) and Medicare prescription drug plans (10%-20%) for those retirees whose coverage is provided through the Medicare Exchange, HRA contributions are proposed to increase by \$1.00 per month per year of service in the 2014-2015 biennium to a base amount of \$11 per month per year of service. This does not include the one-time adjustment in Decision Unit E275.</p> <p>The Average years of service is 16.67 for State retirees and 17.56 for non-State retirees (17.1 composite).</p>									
1	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E226	0	0	0	0	332,439	332,439	0.00	0.00
			<p>Eligibility and Enrollment and Systems Provider RFP: The contract for PEBP's current eligibility and enrollment provider, Morneau Shepell, ends 12/31/14. The agency will issue an RFP for this contract in June 2013. In the event of a new vendor selection, there will be significant implementation costs in FY15, estimated at \$575,000.</p>									
2	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M200	0	-5,880,056	-5,880,056	0	-9,281,596	-9,281,596	0.00	0.00
			<p>This Decision Unit represents savings or costs associated with enrollment changes (-\$12.7 million in Fiscal Year 2014 and -\$21.6 million in Fiscal Year 2015).</p>									

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			Fiscal Year 12 - 41,067 (actual) Fiscal Year 13 - 39,876 (Projected based on July 2012 enrollment counts; 2.9% decrease from FY 12) Fiscal Year 14 - 39,894 (Estimated nearly flat from FY 13) Fiscal Year 15 - 39,731 (Estimated 0.41% decrease from FY 14) Past monthly participation changes are used to project future participation. Additionally, non-state retirees are expected to decrease overall as premiums increase due to participation restrictions as a result of SB 544 (2007).									
3	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M501	0	83,254	83,254	0	83,254	83,254	0.00	0.00
			To record the costs of Federal Health Care Reform, and includes the costs to cover The Comparative Effectiveness Research Fee to fund the Patient-Centered Outcomes Research Institute (\$144,000 for FY 2014 and FY 2015).									
4	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E225	0	60,706	60,706	0	63,742	63,742	0.00	0.00
			Due to increasing data requests and reporting requirements, PEBP believes it is appropriate to create a data warehouse to maintain all data in a single location, and that PEBP contract with a vendor to use analytical tools to query the data from that single location. Currently, data inquiries are requested from numerous vendors and merged in-house, creating additional Staff burden, inconsistencies, and long fulfillment times. The addition of Data Analytics will also allow PEBP to create better utilization reports									
7	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E710	0	21,868	21,868	0	30,378	30,378	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: 1390					0	202,386,938	202,386,938	0	224,336,986	224,336,986	0.00	0.00
Total for Division: 950					0	607,799,723	607,799,723	0	659,454,189	659,454,189	32.00	32.00
Total for Department: 95					0	607,799,723	607,799,723	0	659,454,189	659,454,189	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 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	B000	0	2,916,597	2,916,597	0	2,916,597	2,916,597	8.00	8.00
			This request continues funding for the staff and associated operating costs of the Silver State Health Insurance Exchange. Any one-time expenses have been eliminated and any partial year costs have been annualized.									
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M150	0	-867,786	-867,786	0	-1,883,069	-1,883,069	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
This adjustment recognizes the difference between the actual expenditures for prior state fiscal years and the anticipated expenses for state fiscal year 14-15. Any one-time expenses have been eliminated and any partial year costs have been annualized.												
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E670	0	-31,901	-31,901	0	-31,793	-31,793	0.00	0.00
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E671	0	0	0	0	0	0	0.00	0.00
0		1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E672	0	-2,025	-2,025	0	-2,525	-2,525	0.00	0.00
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M100	0	1,727	1,727	0	1,727	1,727	0.00	0.00
2	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M501	0	10,549,381	10,549,381	0	1,960,000	1,960,000	0.00	0.00
This mandated request represents the costs for services related to development and operation of the Silver State Health Insurance Exchange pursuant to Section 1311 of the Affordable Care Act. These services include: Design, Development and Implementation (DD&I) of the web portal (Xerox State Healthcare, LLC), DD&I of the Eligibility Engine (Division of Welfare and Supportive Services), Independent Validation and Verification of the web portal project (Public Consulting Group), Consulting, Marketing & Public Outreach, Auditing, Actuarial, Appeals Overflow, Kiosk, Training and Navigators.												
See the active contracts attached to "Acct. Maint." section of NEBS under the "BASE" decision unit for contract detail.												
3	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M200	0	6,839,315	6,839,315	0	14,710,369	14,710,369	0.00	0.00
This ACA mandated request represents variable expenses directly related to changes in enrollment in the Silver State Health Insurance Exchange. These expenses include Maintenance and Operations (M&O) of the Business Operations Solution and M&O of the Eligibility Engine housed in the Department of Health and Human Services, Division of Welfare and Supportive Services.												
5	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E744	0	313,936	313,936	0	319,680	319,680	4.00	4.00
This request represents the request to establish four new staff and all related operational cost to the Silver State Health Insurance Exchange to fulfill the requirements of the ACA to implement a fully functional health insurance exchange.												
6	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E804	0	722	722	0	724	724	0.00	0.00
This request funds the Centralized Agency Human Resource Services cost allocation for the services provided by the Department of Human Resource Management, budget account 1363.												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2014	Other FY 2014	Total 2014	General Fund FY 2015	Other FY 2015	Total 2015	FTE FY 2014	FTE FY 2015
Total for Budget Account: 1400					0	19,719,966	19,719,966	0	17,991,710	17,991,710	12.00	12.00
Total for Division: 960					0	19,719,966	19,719,966	0	17,991,710	17,991,710	12.00	12.00
Total for Department: 96					0	19,719,966	19,719,966	0	17,991,710	17,991,710	12.00	12.00
Grand Total :					3,219,796,136	6,189,555,462	9,409,351,598	3,241,359,899	6,300,545,763	9,541,905,662	24,773.60	24,896.60