Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1000 OFFICE OF THE GOVERNOR

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

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,976,476	2,000,617	1,980,529	1,975,155
2510	REVERSIONS	-62,466	0	0	0
4117	UNIVERSITY SYSTEM RECEIPTS	30,000	0	0	0
4661	TRANSFER FROM EDUCATION	1,330	32,998	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1000	1,945,340	2,033,615	1,980,529	1,975,155
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,128,572	1,195,350	1,197,550	1,197,550
5120	FURLOUGH ADJUSTMENT	-23,796	0	0	0
5200	WORKERS COMPENSATION	12,657	9,726	9,612	9,730
5300	RETIREMENT	168,383	152,504	152,785	152,785
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,249	3,249
5500	GROUP INSURANCE	127,278	141,232	141,232	141,232
5660	FURLOUGH LEAVE	23,796	0	0	0
5700	PAYROLL ASSESSMENT	1,913	1,792	1,798	1,798
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,683	32,274	32,333	32,333
5800	UNEMPLOYMENT COMPENSATION	3,100	3,970	3,984	3,984
5840	MEDICARE	16,102	17,329	17,363	17,363
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-150	-200	-250
5930	LONGEVITY PAY	0	150	200	250
5970	TERMINAL ANNUAL LEAVE PAY	2,909	0	0	0
	TOTAL FOR CATEGORY 01	1,484,597	1,554,177	1,559,906	1,560,024
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	5,116	0	0
6100	PER DIEM OUT-OF-STATE	2,653	2,089	2,653	2,653
6110	MP DAILY RENTAL OUT-OF-STATE	0	301	0	0
6120	AUTO MISC OUT-OF-STATE	0	59	0	0
6130	PUBLIC TRANS OUT-OF-STATE	165	0	165	165
6140	PERSONAL VEHICLE OUT-OF-STATE	211	33	211	211
6150	COMM AIR TRANS OUT-OF-STATE	2,475	4,312	2,475	2,475
	TOTAL FOR CATEGORY 02	5,504	11,910	5,504	5,504
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	513	5,935	14,121	14,121
6210	MP DAILY RENTAL IN-STATE	400	1,519	400	400

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6215	NON-MP VEHICLE RENTAL IN-STATE	109	421	109	109
6230	PUBLIC TRANSPORTATION IN-STATE	24	20	24	24
6240	PERSONAL VEHICLE IN-STATE	1,738	2,086	1,738	1,738
6250	COMM AIR TRANS IN-STATE	10,715	16,426	10,715	10,715
6260	STATE OWNED-AIR TRANS I/S	0	700	0	0
	TOTAL FOR CATEGORY 03	13,499	27,107	27,107	27,107
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	3,340	3,997	3,340	3,340
7021	OPERATING SUPPLIES-A	518	0	518	518
7030	FREIGHT CHARGES	13	201	13	13
7040	NON-STATE PRINTING SERVICES	3,033	1,800	3,033	3,033
7045	STATE PRINTING CHARGES	0	3,404	0	0
7050	EMPLOYEE BOND INSURANCE	48	48	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,121	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	65	0	0
7054	AG TORT CLAIM ASSESSMENT	2,187	2,187	2,187	2,187
7059	AG VEHICLE LIABILITY INSURANCE	0	175	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	2,121	2,121	2,121
7060	CONTRACTS	0	2,800	0	2,800
7100	STATE OWNED BLDG RENT-B&G	238,501	240,873	240,873	240,873
7138	OTHER UTILITIES	748	656	748	748
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	42	0	0
7153	GASOLINE	0	2,231	0	0
7185	MED/DENT SUPP - NON-CONTRACT	322	0	322	322
7240	HOST FUND	117	2,500	2,500	2,500
7250	B & G EXTRA SERVICES	0	191	0	0
7285	POSTAGE - STATE MAILROOM	7,943	6,559	7,943	7,943
7290	PHONE, FAX, COMMUNICATION LINE	1,858	1,982	1,858	1,858
7291	CELL PHONE/PAGER CHARGES	3,241	5,039	3,241	3,241
7292	EITS VOICE MAIL	597	609	549	549
7294	CONFERENCE CALL CHARGES	0	45	0	0
7295	EITS STATE PHONE LINE	3,297	3,084	3,085	3,085
7296	EITS LONG DISTANCE CHARGES	604	621	604	604
7302	REGISTRATION FEES	0	1,240	0	0
7370	PUBLICATIONS AND PERIODICALS	3,343	4,177	3,201	2,411
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	496	0	0
7551	EITS MICROWAVE CHANNEL RENT	4,493	4,592	4,493	4,493
7980	OPERATING LEASE PAYMENTS	8,337	7,288	8,337	8,337
8274	SPECIAL EQUIPMENT <$5,000 - D	4,253	0	0	0
	TOTAL FOR CATEGORY 04	288,914	299,023	289,014	291,024

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05	**EQUIPMENT**				
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	1,200	0
	TOTAL FOR CATEGORY 05	0	0	1,200	0
08	**NGA/NSHE**				
6240	PERSONAL VEHICLE IN-STATE	45	0	0	0
6250	COMM AIR TRANS IN-STATE	137	0	0	0
7000	OPERATING	0	1	0	0
7020	OPERATING SUPPLIES	1,082	0	0	0
7040	NON-STATE PRINTING SERVICES	246	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	16,092	0	0	0
7062	CONTRACTS - B	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7200	FOOD	421	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	1	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	11,115	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	862	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 08	30,000	2	0	0
09	**NGA/NDE**				
6200	PER DIEM IN-STATE	124	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	23	0	0	0
6240	PERSONAL VEHICLE IN-STATE	34	0	0	0
6250	COMM AIR TRANS IN-STATE	447	0	0	0
7000	OPERATING	0	2,998	0	0
7020	OPERATING SUPPLIES	1	30,000	0	0
7040	NON-STATE PRINTING SERVICES	101	0	0	0
7060	CONTRACTS	0	0	0	0
7200	FOOD	78	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	522	0	0	0
	TOTAL FOR CATEGORY 09	1,330	32,998	0	0
26	**INFORMATION SERVICES**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	0	205	0	0
7040	NON-STATE PRINTING SERVICES	1,250	3,359	1,250	1,250
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,385	2,393	1,385	1,414
7090	EQUIPMENT REPAIR	0	92	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,916	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	82	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	279	30	279	279
7532	EITS WEB HOSTING	3,544	2,482	2,482	2,482
7533	EITS EMAIL SERVICE	899	352	454	420
7542	EITS SILVERNET ACCESS	15,946	15,469	15,469	15,469
7545	EITS VPN SECURE LINK	371	337	606	471
7554	EITS INFRASTRUCTURE ASSESSMENT	1,949	1,966	1,967	1,967
7556	EITS SECURITY ASSESSMENT	896	817	818	818
7558	EITS VIRTUAL SERVER ASSESSMENT	1,597	2,628	2,628	2,628
7771	COMPUTER SOFTWARE <$5,000 - A	1,609	280	1,288	644
8270	SPECIAL EQUIPMENT >$5,000	10,203	0	0	0
8273	SPECIAL EQUIPMENT <$5,000 - C	5,256	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	595	595
8371	COMPUTER HARDWARE <$5,000 - A	14,295	7,541	6,687	2,156
	TOTAL FOR CATEGORY 26	59,479	39,949	35,908	30,593
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	5,351	8,405	8,525
7395	COST ALLOCATION - B	3,168	0	0	0
7399	COST ALLOCATION - F	7,219	0	0	0
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	8,327	16,542	15,435
7439	DEPT OF ADMIN - ADMIN SER DIV	51,346	54,487	36,659	36,659
	TOTAL FOR CATEGORY 82	61,733	68,165	61,606	60,619
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	284	284	284	284
	TOTAL FOR CATEGORY 87	284	284	284	284
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1000	1,945,340	2,033,615	1,980,529	1,975,155

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Section B1: Summary by GL

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

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

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	266,037	328,331	271,364	271,237
2510	REVERSIONS	-1,375	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1001	264,662	328,331	271,364	271,237
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	99,043	100,138	101,344	101,344
5120	FURLOUGH ADJUSTMENT	-2,508	0	0	0
5200	WORKERS COMPENSATION	1,772	1,300	1,298	1,318
5300	RETIREMENT	10,728	10,474	10,496	10,496
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	253	253
5500	GROUP INSURANCE	15,475	17,654	17,654	17,654
5660	FURLOUGH LEAVE	2,508	0	0	0
5700	PAYROLL ASSESSMENT	161	149	153	153
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,082	2,704	2,737	2,737
5800	UNEMPLOYMENT COMPENSATION	315	380	384	384
5840	MEDICARE	1,389	1,454	1,472	1,472
	TOTAL FOR CATEGORY 01	130,965	134,253	135,791	135,811
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,239	0	1,239	1,239
6130	PUBLIC TRANS OUT-OF-STATE	108	0	108	108
6150	COMM AIR TRANS OUT-OF-STATE	687	0	687	687
	TOTAL FOR CATEGORY 02	2,034	0	2,034	2,034
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	137	1,711	137	137
6240	PERSONAL VEHICLE IN-STATE	1,446	150	1,446	1,446
6250	COMM AIR TRANS IN-STATE	4,300	5,951	4,300	4,300
	TOTAL FOR CATEGORY 03	5,883	7,812	5,883	5,883
04	**OPERATING EXPENSES**				
5200	WORKERS COMPENSATION	0	0	0	0
7020	OPERATING SUPPLIES	7,827	5,171	7,827	7,827
7030	FREIGHT CHARGES	87	0	87	87
7040	NON-STATE PRINTING SERVICES	0	118	0	0
7045	STATE PRINTING CHARGES	0	565	0	0
7050	EMPLOYEE BOND INSURANCE	7	7	8	8

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,059	2,059	2,059	2,059
7054	AG TORT CLAIM ASSESSMENT	340	340	346	346
7130	BOTTLED WATER	1,058	1,090	1,058	1,058
7200	FOOD	14,217	67,765	14,217	14,217
7240	HOST FUND	5,669	18,896	5,669	5,669
7270	LATE FEES AND PENALTIES	20	0	0	0
7280	OUTSIDE POSTAGE	49	0	49	49
7285	POSTAGE - STATE MAILROOM	9	147	9	9
7290	PHONE, FAX, COMMUNICATION LINE	1,601	2,085	1,601	1,601
7291	CELL PHONE/PAGER CHARGES	788	0	788	788
7292	EITS VOICE MAIL	32	31	30	30
7295	EITS STATE PHONE LINE	104	94	93	93
7296	EITS LONG DISTANCE CHARGES	84	42	84	84
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	345	513	398	398
7430	PROFESSIONAL SERVICES	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	136	0	0	0
	TOTAL FOR CATEGORY 04	34,432	98,923	34,323	34,323
07	**BLDGS & GROUNDS MAINTENANCE**				
7090	EQUIPMENT REPAIR	1,322	620	1,322	1,322
7140	MAINTENANCE OF BLDGS AND GRDS	674	1,286	674	674
7250	B & G EXTRA SERVICES	0	211	0	0
	TOTAL FOR CATEGORY 07	1,996	2,117	1,996	1,996
26	**INFORMATION SERVICES**				
7040	NON-STATE PRINTING SERVICES	231	1,114	231	231
7290	PHONE, FAX, COMMUNICATION LINE	751	599	780	780
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	109	17	49	49
7545	EITS VPN SECURE LINK	92	68	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	303	306	312	312
7556	EITS SECURITY ASSESSMENT	139	128	130	130
7771	COMPUTER SOFTWARE <$5,000 - A	664	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,798	0	0	0
	TOTAL FOR CATEGORY 26	5,714	2,605	1,942	1,942
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	28,686	26,613	28,686	28,686
7134	NATURAL GAS UTILITIES	10,001	12,580	10,001	10,001
7136	GARBAGE DISPOSAL UTILITIES	9,393	9,131	9,501	9,501

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7137	WATER & SEWER UTILITIES	1,557	911	1,557	1,557
7138	OTHER UTILITIES	1,443	1,235	1,498	1,498
7139	B&G WATER USAGE CHARGES	8,676	6,402	8,676	8,676
	TOTAL FOR CATEGORY 59	59,756	56,872	59,919	59,919
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	832	1,695	1,720
7395	COST ALLOCATION - B	493	0	493	493
7399	COST ALLOCATION - F	1,124	0	1,124	1,124
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	1,295	2,572	2,400
7439	DEPT OF ADMIN - ADMIN SER DIV	22,187	23,544	23,514	23,514
	TOTAL FOR CATEGORY 82	23,804	25,671	29,398	29,251
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	78	78	78	78
	TOTAL FOR CATEGORY 87	78	78	78	78
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1001	264,662	328,331	271,364	271,237

Section B1: Summary by GL

Budget Account: 1002 AG - EXTRADITION COORDINATOR

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

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	593,478	595,350	620,276	620,331
2510	REVERSIONS	-147,659	0	0	0
4209	RECOVERIES	106,217	84,397	102,667	102,667
	TOTAL REVENUES FOR BUDGET ACCOUNT 1002	552,036	679,747	722,943	722,998
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	72,956	72,419	90,024	90,024
5120	FURLOUGH ADJUSTMENT	-1,655	0	0	0
5200	WORKERS COMPENSATION	982	789	1,007	1,062
5300	RETIREMENT	15,890	15,457	17,653	17,653
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	426	426
5400	PERSONNEL ASSESSMENT	469	478	594	594
5500	GROUP INSURANCE	15,475	17,654	26,481	26,481
5660	FURLOUGH LEAVE	1,655	0	0	0
5700	PAYROLL ASSESSMENT	116	109	135	135
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,531	1,955	2,430	2,430
5800	UNEMPLOYMENT COMPENSATION	231	276	343	343
5840	MEDICARE	1,023	1,050	1,305	1,305
5841	SOCIAL SECURITY	0	0	985	985
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,050	-2,300	-2,550
5930	LONGEVITY PAY	0	2,050	2,300	2,550
	TOTAL FOR CATEGORY 01	108,673	110,187	141,383	141,438
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,863	1,878	1,863	1,863
6120	AUTO MISC OUT-OF-STATE	0	190	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	74	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	67	63	67	67
6150	COMM AIR TRANS OUT-OF-STATE	1,037	762	1,037	1,037
	TOTAL FOR CATEGORY 02	2,967	2,967	2,967	2,967

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	848	498
6210	MP DAILY RENTAL IN-STATE	0	0	250	125
6240	PERSONAL VEHICLE IN-STATE	0	0	30	30
6250	COMM AIR TRANS IN-STATE	0	0	740	740
	TOTAL FOR CATEGORY 03	0	0	1,868	1,393
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	336	539	636	636
7030	FREIGHT CHARGES	26	22	26	26
7040	NON-STATE PRINTING SERVICES	118	53	322	322
7041	PRINTING AND COPYING - A	286	0	286	286
7045	STATE PRINTING CHARGES	0	103	0	0
7050	EMPLOYEE BOND INSURANCE	54	4	5	5
7054	AG TORT CLAIM ASSESSMENT	194	195	257	257
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7058	PROPERTY & CONTENTS INSUR PREM	0	0	0	0
7076	PHARMACEUTICAL CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7096	EQUIPMENT REPAIR-F	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7250	B & G EXTRA SERVICES	0	63	0	0
7280	OUTSIDE POSTAGE	23	20	23	23
7285	POSTAGE - STATE MAILROOM	760	800	760	760
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	65	61	65	65
7295	EITS STATE PHONE LINE	231	187	231	231
7296	EITS LONG DISTANCE CHARGES	116	94	116	116
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	500	500	500	500
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	375	400	400	400
7370	PUBLICATIONS AND PERIODICALS	239	219	219	219
7430	PROFESSIONAL SERVICES	43	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	35	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	54	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7981	OPERATING LEASE PAYMENTS - A	248	301	252	252
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	3,703	3,561	4,098	4,098
09	**LITIGATION EXPENSE**				
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
10	**EXTRADITION COSTS**				
6100	PER DIEM OUT-OF-STATE	611	0	611	611
6120	AUTO MISC OUT-OF-STATE	41	0	41	41
6130	PUBLIC TRANS OUT-OF-STATE	156	0	156	156
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,287	0	1,287	1,287
6160	STATE OWNED-AIR TRANS O/S	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	406,381	562,273	547,126	547,601
	TOTAL FOR CATEGORY 10	408,476	562,273	549,221	549,696
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	199	0	199	199
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	435	199	199
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,474	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	173	175	232	232
7556	EITS SECURITY ASSESSMENT	80	73	97	97
7771	COMPUTER SOFTWARE <$5,000 - A	1,112	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,500	0	0	0
	TOTAL FOR CATEGORY 26	5,538	683	727	727
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	76	76	76	76
	TOTAL FOR CATEGORY 87	76	76	76	76
93	**RESERVE FOR REVERSION TO GENERAL FUND**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9169	TRANSFER OF GENERAL FD APPROPS	22,603	0	22,603	22,603
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 93	22,603	0	22,603	22,603
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1002	552,036	679,747	722,943	722,998

Section B1: Summary by GL

Budget Account: 1005 HIGH LEVEL NUCLEAR WASTE

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

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	643,056	643,332	668,479	670,046
2510	REVERSIONS	-41,997	0	0	0
4266	WASTE ISOLOATION PILOT PLANT	69,969	224,107	147,497	147,497
4601	GENERAL FUND SALARY ADJUSTMENT	2,280	0	0	0
4655	TRANSFER FROM STATUTORY CONTINGENCY	2,562	0	0	0
4704	TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1005	1,075,870	1,267,439	1,215,976	1,217,543
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	323,460	302,068	323,415	323,415
5120	FURLOUGH ADJUSTMENT	-7,611	0	0	0
5200	WORKERS COMPENSATION	3,598	2,232	2,202	2,232
5300	RETIREMENT	59,291	65,594	58,030	58,030
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,401	1,401
5500	GROUP INSURANCE	30,951	35,308	35,308	35,308
5660	FURLOUGH LEAVE	7,611	0	0	0
5700	PAYROLL ASSESSMENT	485	453	485	485
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,790	8,156	8,731	8,731
5800	UNEMPLOYMENT COMPENSATION	1,031	1,150	1,232	1,232
5840	MEDICARE	4,527	4,381	4,688	4,688
5860	BOARD AND COMMISSION PAY	80	320	1,120	1,120
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,200	-1,400	-1,600
5930	LONGEVITY PAY	0	1,200	1,400	1,600
5970	TERMINAL ANNUAL LEAVE PAY	2,519	0	0	0
	TOTAL FOR CATEGORY 01	432,732	419,662	436,612	436,642
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,456	3,073	1,456	1,456
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	371	254	371	371
6140	PERSONAL VEHICLE OUT-OF-STATE	235	142	235	235
6150	COMM AIR TRANS OUT-OF-STATE	1,660	2,780	1,660	1,660
	TOTAL FOR CATEGORY 02	3,722	6,249	3,722	3,722

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,134	2,171	1,134	1,134
6201	PER DIEM IN-STATE-A	8	0	8	8
6203	PER DIEM IN-STATE-C	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	66	199	66	66
6215	NON-MP VEHICLE RENTAL IN-STATE	44	0	44	44
6220	AUTO MISC - IN-STATE	0	0	0	0
6221	AUTO MISC - IN-STATE-A	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	77	22	77	77
6231	PUBLIC TRANS IN-STATE-A	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	495	408	495	495
6241	PERSONAL VEHICLE IN-STATE-A	22	0	22	22
6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
6250	COMM AIR TRANS IN-STATE	2,677	3,607	2,677	2,677
6251	COMM AIR TRANS IN-STATE-A	625	0	625	625
6252	COMM AIR TRANS IN-STATE-B	0	0	0	0
6253	COMM AIR TRANS IN-STATE-C	0	0	0	0
	TOTAL FOR CATEGORY 03	5,148	6,407	5,148	5,148
04	**OPERATING EXPENSES**				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	133	823	133	133
7030	FREIGHT CHARGES	205	68	205	205
7040	NON-STATE PRINTING SERVICES	493	121	493	493
7045	STATE PRINTING CHARGES	30	155	30	30
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25	0	0	0
7054	AG TORT CLAIM ASSESSMENT	515	515	515	515
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	25	25	25
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	47,928	49,459	47,321	49,459
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7153	GASOLINE	10	0	10	10
7253	B & G SPECIAL SERVICES - C	0	0	0	0
7255	B & G LEASE ASSESSMENT	370	391	374	391
7270	LATE FEES AND PENALTIES	23	0	0	0
7285	POSTAGE - STATE MAILROOM	1,841	2,324	1,841	1,841
7290	PHONE, FAX, COMMUNICATION LINE	9,930	12,165	9,930	9,930
7291	CELL PHONE/PAGER CHARGES	1,140	2,270	1,140	1,140
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	331	219	331	331

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7297	EITS 800 TOLL FREE CHARGES	0	11	0	0
7298	EITS PHONE CARD CHARGES	0	0	0	0
7302	REGISTRATION FEES	1,085	1,175	1,085	1,085
7340	INSPECTIONS & CERTIFICATIONS	38	0	38	38
7370	PUBLICATIONS AND PERIODICALS	334	1,276	334	334
7394	COST ALLOCATION - A	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	363	0	363	363
7980	OPERATING LEASE PAYMENTS	4,194	4,194	4,194	4,194
	TOTAL FOR CATEGORY 04	68,999	75,202	68,373	70,528
10	**STATE FUNDED CONTRACTS**				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	116,319	90,000	116,319	116,319
7062	CONTRACTS - B	0	1,224	0	0
7063	CONTRACTS - C	0	20,407	0	0
7065	CONTRACTS - E	0	0	0	0
	TOTAL FOR CATEGORY 10	116,319	111,631	116,319	116,319
11	**HIGHWAY FUNDED CONTRACTS**				
6200	PER DIEM IN-STATE	734	0	734	734
6210	MP DAILY RENTAL IN-STATE	154	0	154	154
6215	NON-MP VEHICLE RENTAL IN-STATE	82	0	82	82
6230	PUBLIC TRANSPORTATION IN-STATE	66	0	66	66
6240	PERSONAL VEHICLE IN-STATE	255	0	255	255
6250	COMM AIR TRANS IN-STATE	1,415	0	1,415	1,415
7060	CONTRACTS	31,937	140,985	39,777	39,777
7061	CONTRACTS - A	0	6,000	0	0
7063	CONTRACTS - C	292,926	202,998	300,000	300,000
7065	CONTRACTS - E	23,750	50,000	50,000	50,000
7120	ADVERTISING & PUBLIC RELATIONS	1,500	0	1,500	1,500
7301	MEMBERSHIP DUES	6,000	0	6,000	6,000
7533	EITS EMAIL SERVICE	27	17	16	16
	TOTAL FOR CATEGORY 11	358,846	400,000	399,999	399,999
14	**WESTERN GOVERNORS ASSOCIATION FUNDS**				
6100	PER DIEM OUT-OF-STATE	458	0	458	458
6130	PUBLIC TRANS OUT-OF-STATE	141	0	141	141
6140	PERSONAL VEHICLE OUT-OF-STATE	172	0	172	172
6150	COMM AIR TRANS OUT-OF-STATE	622	0	622	622
7065	CONTRACTS - E	4,295	0	0	0
7070	CONTRACTS - J	0	34,728	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7153	GASOLINE	11	0	11	11
9115	TRANS TO EMERGENCY MGMT	23,329	150,000	56,092	56,092
9122	TRANS TO OTHER STATE AGENCY	19,234	0	40,000	40,000
9139	TRANS TO PS - HIGHWAY PATROL	21,706	39,379	50,000	50,000
	TOTAL FOR CATEGORY 14	69,968	224,107	147,496	147,496
15	**NEVADA PROTECTION FUND**				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	118	0	118	118
7528	EITS COMPUTING SVS - DISK STORAGE	0	449	0	0
7532	EITS WEB HOSTING	74	44	44	44
7533	EITS EMAIL SERVICE	184	84	84	84
7541	EITS DIAL UP ACCESS	0	153	0	0
7542	EITS SILVERNET ACCESS	997	967	967	967
7545	EITS VPN SECURE LINK	0	68	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	459	463	463	463
7556	EITS SECURITY ASSESSMENT	211	193	193	193
7558	EITS VIRTUAL SERVER ASSESSMENT	0	2,628	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	518	607	2,063	1,419
8370	COMPUTER HARDWARE >$5,000	0	0	8,075	8,075
8371	COMPUTER HARDWARE <$5,000 - A	549	0	4,313	4,313
	TOTAL FOR CATEGORY 26	3,110	5,656	16,320	15,676
82	**DEPT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	1,261	1,868	1,894
7395	COST ALLOCATION - B	747	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	16,101	17,086	19,941	19,941
	TOTAL FOR CATEGORY 82	16,848	18,347	21,809	21,835
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	178	178	178	178
	TOTAL FOR CATEGORY 87	178	178	178	178
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1005	1,075,870	1,267,439	1,215,976	1,217,543

Section B1: Summary by GL

Budget Account: 1007 STATE FISCAL STABILIZATION ACCOUNT

Fiscal Year 2010 - The Stabilization program is a one-time appropriation of approximately $48.6 billion that the U.S. Department of Education awarded to Governors to help stabilize state and local budgets in order to minimize and avoid reductions in education and other essential services, in exchange for a state's commitment to advance essential education reform in four areas: (1) making improvements in teacher effectiveness and in the equitable distribution of qualified teachers for all students, particularly students who are most in need; (2) establishing pre-K to college and career data systems that track progress and foster continuous improvement; (3) making progress toward rigorous college and career-ready standards and high-quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities; and (4) providing targeted, intensive support, and effective interventions for the lowest-performing schools.

Fiscal Year 2011 - The Education Job Fund (Ed Jobs) is a one-time appropriation of approximately $83.1 million. The (Ed Jobs) program, which is authorized under section 101 of Public Law No. 111-2226 (Act), provides essential resources to assist local school districts in saving or creating education jobs and helping to ensure that America's students are prepared to succeed in college and careers.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3503	ED JOBS	43,174,450	3,974,398	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1007	43,174,450	3,974,398	0	0
EXPENDITURE					
22	**ED JOBS**				
9011	TRANSFER OUT FED ARRA	41,261,754	0	0	0
9027	TRANS TO EDUCATION	1,912,696	3,974,398	0	0
	TOTAL FOR CATEGORY 22	43,174,450	3,974,398	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1007	43,174,450	3,974,398	0	0

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Section B1: Summary by GL

Budget Account: 1011 GOVERNOR'S WASHINGTON OFFICE

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

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4662	TRANSFER FROM ECONOMIC DEV	18,503	18,503	18,966	19,428
4663	TRANS FROM COMMISSION ON TOUR	101,439	101,439	103,975	106,511
4704	TRANS FROM TRANSPORTATION	127,137	127,137	130,315	133,494
	TOTAL REVENUES FOR BUDGET ACCOUNT 1011	247,079	247,079	253,256	259,433
EXPENDITURE					
10	**WASHINGTON OFFICE**				
7060	CONTRACTS	247,079	247,079	253,256	259,433
	TOTAL FOR CATEGORY 10	247,079	247,079	253,256	259,433
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1011	247,079	247,079	253,256	259,433

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Section B1: Summary by GL

Budget Account: 1013 B&I - NV ATTORNEY FOR INJURED WORKERS

Nevada Attorney for Injured Workers (NAIW) represents injured workers in the Nevada workers' compensation litigation system to ensure their equal opportunity to fair hearings of their cases and to achieve the benefits to which they are entitled. NAIW also provides free access to accurate information regarding Nevada's workers' compensation law and procedure. While performing these tasks, NAIW efficiently and cost-effectively manages its business/strategic plan, encouraging the growth and personal development, equal opportunity, individual rights and safety of its employees. Statutory Authority: NRS 616A.435 - 616A.465. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2510	REVERSIONS	-163,913	0	0	0
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	3,319,126	3,300,186	3,277,240	3,282,415
	TOTAL REVENUES FOR BUDGET ACCOUNT 1013	3,155,213	3,300,186	3,277,240	3,282,415
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,832,506	1,936,803	1,888,948	1,888,948
5120	FURLOUGH ADJUSTMENT	-42,458	0	0	0
5200	WORKERS COMPENSATION	23,942	16,929	16,419	16,799
5300	RETIREMENT	331,142	318,158	335,739	335,739
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	8,115	8,115
5400	PERSONNEL ASSESSMENT	4,332	4,373	4,223	4,223
5500	GROUP INSURANCE	206,710	273,637	273,637	273,637
5660	FURLOUGH LEAVE	42,458	0	0	0
5700	PAYROLL ASSESSMENT	3,112	2,899	2,835	2,835
5750	RETIRED EMPLOYEES GROUP INSURANCE	38,535	52,289	51,006	51,006
5800	UNEMPLOYMENT COMPENSATION	5,860	7,360	7,182	7,182
5840	MEDICARE	26,083	28,085	27,393	27,393
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,400	-3,200	-4,450
5930	LONGEVITY PAY	0	3,400	3,200	4,450
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,328	0	0	0
	TOTAL FOR CATEGORY 01	2,484,550	2,640,533	2,615,497	2,615,877
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,594	2,630	2,594	2,594
6210	MP DAILY RENTAL IN-STATE	405	624	405	405
6215	NON-MP VEHICLE RENTAL IN-STATE	236	184	236	236
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	587	2,821	587	587
6250	COMM AIR TRANS IN-STATE	3,715	2	3,715	3,715
	TOTAL FOR CATEGORY 03	7,537	6,261	7,537	7,537
04	**OPERATING EXPENSES**				
6200	PER DIEM IN-STATE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	5,168	6,669	5,168	5,168
7022	OPERATING SUPPLIES-B	3,889	8,294	3,889	3,889
7030	FREIGHT CHARGES	0	821	1,561	1,561
7040	NON-STATE PRINTING SERVICES	5,448	3,068	5,448	5,448
7045	STATE PRINTING CHARGES	2,468	2,563	2,468	2,468
7049	AGENCY PUBLICATION PRINT CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	87	87	87	87
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	88	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,992	3,992	3,992	3,992
705A	NON B&G - PROP. & CONT. INSURANCE	0	88	93	93
7060	CONTRACTS	0	626	0	0
7061	CONTRACTS - A	24,060	24,146	24,060	24,060
7062	CONTRACTS - B	1,719	1,856	1,719	1,719
7063	CONTRACTS - C	977	1,845	977	977
7065	CONTRACTS - E	2,224	1,036	2,224	2,224
7066	CONTRACTS - F	64	32	64	64
7070	CONTRACTS - J	1	0	0	0
7080	LEGAL AND COURT	513	368	513	513
7081	LEGAL AND COURT-A	0	51	0	0
7082	LEGAL AND COURT-B	3,576	2,913	3,576	3,576
7083	LEGAL AND COURT-C	5,464	6,067	5,464	5,464
7084	LEGAL AND COURT-D	2,038	2,150	2,038	2,038
7085	LEGAL AND COURT-E	2,822	3,233	2,822	2,822
7086	LEGAL AND COURT-F	440	2,222	440	440
7087	LEGAL AND COURT-G	0	0	0	0
7090	EQUIPMENT REPAIR	157	0	0	0
7110	NON-STATE OWNED OFFICE RENT	261,519	262,919	273,320	277,761
7120	ADVERTISING & PUBLIC RELATIONS	252	105	252	252
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7250	B & G EXTRA SERVICES	637	556	0	0
7255	B & G LEASE ASSESSMENT	1,996	2,080	2,162	2,197
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	184	161	184	184
7285	POSTAGE - STATE MAILROOM	27,466	26,445	27,466	27,466
7290	PHONE, FAX, COMMUNICATION LINE	4,237	5,887	11,845	11,845
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	1,170	1,007	1,097	1,097
7294	CONFERENCE CALL CHARGES	0	14	0	0
7295	EITS STATE PHONE LINE	5,230	5,049	4,674	4,674

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7296	EITS LONG DISTANCE CHARGES	1,902	1,555	1,902	1,902
7299	TELEPHONE & DATA WIRING	104	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	13,637	13,962	13,429	13,429
7431	PROFESSIONAL SERVICES-A	0	45	0	0
7460	EQUIPMENT PURCHASES < $1,000	355	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	625	310	665	310
7639	MISCELLANEOUS SERVICES - C	369	0	0	0
7980	OPERATING LEASE PAYMENTS	11,872	11,873	11,872	11,872
	TOTAL FOR CATEGORY 04	396,751	404,095	415,471	419,592
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	5,657	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	11,515	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	17,172	0	0	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7230	MINOR IMPRV-BLGS/FIXTRS	3,347	0	0	0
	TOTAL FOR CATEGORY 07	3,347	0	0	0
26	**INFORMATION SERVICES**				
7060	CONTRACTS	800	8,118	0	0
7061	CONTRACTS - A	14,038	0	1,375	1,375
7062	CONTRACTS - B	1,661	0	0	0
7063	CONTRACTS - C	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	47	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	19,776	19,404	19,992	20,592
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	0	0	0	0
7532	EITS WEB HOSTING	446	265	265	265
7533	EITS EMAIL SERVICE	1,134	531	538	538
7542	EITS SILVERNET ACCESS	15,947	15,469	15,469	15,469
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	3,558	3,591	3,591	3,591
7556	EITS SECURITY ASSESSMENT	1,632	1,494	1,493	1,493
7771	COMPUTER SOFTWARE <$5,000 - A	6,028	160	0	0
8270	SPECIAL EQUIPMENT >$5,000	5,657	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	232	0	0	0
	TOTAL FOR CATEGORY 26	70,909	49,079	42,723	43,323
30	**TRAINING**				
6200	PER DIEM IN-STATE	194	755	194	194
6210	MP DAILY RENTAL IN-STATE	151	0	151	151
6240	PERSONAL VEHICLE IN-STATE	49	112	49	49
6250	COMM AIR TRANS IN-STATE	385	0	385	385
7300	DUES AND REGISTRATIONS	1,813	0	1,813	1,813
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,776	0	0
	TOTAL FOR CATEGORY 30	2,592	2,643	2,592	2,592
31	**CONTINUING LEGAL EDUCATION**				
7300	DUES AND REGISTRATIONS	400	1,400	400	400
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	980	0	980	980
	TOTAL FOR CATEGORY 31	1,380	1,400	1,380	1,380
80	**TRANS TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	141,408	169,473	160,948	160,815
	TOTAL FOR CATEGORY 80	141,408	169,473	160,948	160,815
82	**DEPARTMENT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	10,085	14,475	14,682
7395	COST ALLOCATION - B	5,969	0	0	0
	TOTAL FOR CATEGORY 82	5,969	10,085	14,475	14,682
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	606	606	606	606
	TOTAL FOR CATEGORY 87	606	606	606	606
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	9,808	9,808	9,808	9,808
	TOTAL FOR CATEGORY 88	9,808	9,808	9,808	9,808
89	**ATTORNEY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	13,184	6,203	6,203	6,203
	TOTAL FOR CATEGORY 89	13,184	6,203	6,203	6,203
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1013	3,155,213	3,300,186	3,277,240	3,282,415

Section B1: Summary by GL

Budget Account: 1015 ADMINISTRATION - HEARINGS DIVISION

The Hearings Division is responsible for conducting all hearings in disputed workers compensation cases (NRS 616), Victims of Crime cases (NRS 217), and appeals from state bid awards (NRS 333). In addition, the division conducts hearings via inter-agency agreements for various state agencies. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2510	REVERSIONS	-176,384	0	0	0
3870	CHARGE FOR SERVICES	42,986	30,639	42,985	42,985
4254	MISCELLANEOUS REVENUE	39	0	39	39
4355	REIMBURSEMENT OF EXPENSES	0	0	4,286	4,308
4659	TRANS FROM INDUSTRIAL RELATIONS	4,384,117	4,454,646	4,416,227	4,410,974
	TOTAL REVENUES FOR BUDGET ACCOUNT 1015	4,250,758	4,485,285	4,463,537	4,458,306
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	2,338,562	2,462,680	2,432,499	2,432,499
5120	FURLOUGH ADJUSTMENT	-55,462	0	0	0
5200	WORKERS COMPENSATION	30,290	24,079	22,894	23,725
5300	RETIREMENT	456,855	466,079	455,758	455,758
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	11,008	11,008
5400	PERSONNEL ASSESSMENT	6,517	6,650	0	0
5500	GROUP INSURANCE	317,263	406,042	397,215	397,215
5660	FURLOUGH LEAVE	55,462	0	0	0
5700	PAYROLL ASSESSMENT	3,942	3,690	3,644	3,644
5750	RETIRED EMPLOYEES GROUP INSURANCE	49,156	66,492	65,678	65,678
5800	UNEMPLOYMENT COMPENSATION	7,537	9,358	9,242	9,242
5840	MEDICARE	33,216	35,708	35,273	35,273
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-23,175	-21,275	-23,925
5930	LONGEVITY PAY	0	23,175	21,275	23,925
5960	TERMINAL SICK LEAVE PAY	16,180	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,667	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,177	0	0	0
	TOTAL FOR CATEGORY 01	3,278,362	3,480,778	3,433,211	3,434,042
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	1,330	0	240
6210	MP DAILY RENTAL IN-STATE	0	235	0	61
6240	PERSONAL VEHICLE IN-STATE	18	81	18	46
6250	COMM AIR TRANS IN-STATE	0	680	0	500
	TOTAL FOR CATEGORY 03	18	2,326	18	847

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	7,526	7,816	7,526	7,526
7030	FREIGHT CHARGES	18	18	18	18
7040	NON-STATE PRINTING SERVICES	7,696	10,547	7,696	7,696
7045	STATE PRINTING CHARGES	3,540	3,620	3,540	3,540
7046	QUICK PRINT JOBS - CARSON CITY	0	44	0	0
7050	EMPLOYEE BOND INSURANCE	129	129	126	126
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	193	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,924	5,925	5,795	5,795
705A	NON B&G - PROP. & CONT. INSURANCE	0	193	193	193
7060	CONTRACTS	22,446	48,467	22,446	22,446
7061	CONTRACTS - A	10,267	11,123	10,267	10,267
7062	CONTRACTS - B	3,325	5,845	3,325	3,325
7063	CONTRACTS - C	9,940	8,383	9,940	9,940
7064	CONTRACTS - D	1,750	0	1,750	1,750
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	2,820	4,560	2,820	2,820
7068	CONTRACTS - H	0	3,495	0	0
7070	CONTRACTS - J	96	0	504	504
7071	CONTRACTS - K	22,868	0	22,868	22,868
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	828	828
7090	EQUIPMENT REPAIR	1,050	1,104	1,050	1,050
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	593,394	623,467	617,321	628,054
7255	B & G LEASE ASSESSMENT	4,576	4,932	4,883	4,968
7270	LATE FEES AND PENALTIES	45	0	0	0
7285	POSTAGE - STATE MAILROOM	61,310	62,499	61,310	61,310
7290	PHONE, FAX, COMMUNICATION LINE	2,379	2,670	2,379	2,379
7292	EITS VOICE MAIL	1,679	1,585	1,555	1,555
7295	EITS STATE PHONE LINE	8,595	7,758	7,666	7,666
7296	EITS LONG DISTANCE CHARGES	593	714	593	593
7301	MEMBERSHIP DUES	100	150	100	100
7302	REGISTRATION FEES	1,600	45	1,600	1,600
7355	COURT AWD-COMPENSATORY DAMAGES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	840	363	840	840
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	7,624	6,274	7,624	7,624
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,693	0	4,693	4,693
7465	EQUIP > $1,000 LESS THAN $5,000 - A	7,233	0	0	0
7466	EQUIP > $1,000 LESS THAN $5,000 - B	10,831	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7637	NOTARY FEE APPLY OR RENEW	105	130	190	105
7750	NON EMPLOYEE IN-STATE TRAVEL	371	0	0	0
7980	OPERATING LEASE PAYMENTS	31,378	31,507	18,999	18,999
	TOTAL FOR CATEGORY 04	836,934	853,363	830,445	841,178
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	175	500	175	175
7040	NON-STATE PRINTING SERVICES	2,389	4,436	2,389	2,389
7060	CONTRACTS	5,400	5,496	5,940	6,239
7090	EQUIPMENT REPAIR	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,032	1,184	1,032	1,032
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7532	EITS WEB HOSTING	446	265	265	265
7533	EITS EMAIL SERVICE	1,758	807	788	788
7542	EITS SILVERNET ACCESS	1,993	1,934	1,934	1,934
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	5,280	5,329	5,213	5,213
7556	EITS SECURITY ASSESSMENT	2,424	2,216	2,168	2,168
7771	COMPUTER SOFTWARE <$5,000 - A	0	456	14,490	0
8371	COMPUTER HARDWARE <$5,000 - A	19,772	15,249	12,936	11,858
9013	TRANS TO ADMIN/IT PROJECTS	0	0	0	0
	TOTAL FOR CATEGORY 26	40,669	37,872	47,330	32,061
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	46	0	46	46
6210	MP DAILY RENTAL IN-STATE	26	0	26	26
6240	PERSONAL VEHICLE IN-STATE	26	0	26	26
6250	COMM AIR TRANS IN-STATE	192	0	192	192
7302	REGISTRATION FEES	550	690	550	550
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	840	690	840	840
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	14,498	21,479	21,786
7394	COST ALLOCATION - A	28,310	0	0	0
7395	COST ALLOCATION - B	8,581	0	0	0
7399	COST ALLOCATION - F	19,559	0	19,559	19,559

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	33,467	33,494	33,768
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	22,558	43,840	40,904
7439	DEPT OF ADMIN - ADMIN SER DIV	36,767	39,015	32,603	32,603
	TOTAL FOR CATEGORY 82	93,217	109,538	150,975	148,620
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	718	718	718	718
	TOTAL FOR CATEGORY 87	718	718	718	718
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1015	4,250,758	4,485,285	4,463,537	4,458,306

Section B1: Summary by GL

Budget Account: 1017 DEFERRED COMPENSATION COMMITTEE

The Nevada Public Employees Deferred Compensation Program, a voluntary tax-deferred supplemental state retirement plan (IRC 457(b)), provides participants and their beneficiaries with a reasonable supplement to their Nevada Public Employees Retirement Program, Social Security and any other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The Committee, appointed by the Governor pursuant to NRS 287.325, oversees the program and strives to provide quality investment options at minimal costs while maintaining high standards of customer service. The Committee and its Program Coordinator monitor the program providers; communicate the importance of supplemental savings through seminars, newsletters and other informational efforts; and administer the Program in accordance with state and federal guidelines. All Program expenses are paid from reimbursement by its private sector providers.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,031	61,235	52,670	4,915
2512	BALANCE FORWARD TO NEW YEAR	-61,235	0	0	0
3179	FINANCIAL INSTITUTION FEES	0	0	0	0
3827	AGENCY SERVICES	0	0	0	0
3831	ADMINISTRATION CHARGE	0	0	0	0
3849	CLIENT CHARGE-A	397,320	420,000	282,116	333,351
4203	PRIOR YEAR REFUNDS	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	66	900	502	502
	TOTAL REVENUES FOR BUDGET ACCOUNT 1017	342,182	482,135	335,288	338,768
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	81,740	83,133	83,309	83,309
5120	FURLOUGH ADJUSTMENT	-1,961	0	0	0
5200	WORKERS COMPENSATION	659	558	558	558
5300	RETIREMENT	19,834	19,744	19,786	19,786
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	478	478
5500	GROUP INSURANCE	7,738	8,827	8,827	8,827
5660	FURLOUGH LEAVE	1,961	0	0	0
5700	PAYROLL ASSESSMENT	133	125	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,715	2,245	2,249	2,249
5800	UNEMPLOYMENT COMPENSATION	259	316	316	316
5840	MEDICARE	1,169	1,206	1,208	1,208
5860	BOARD AND COMMISSION PAY	640	400	640	640
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
	TOTAL FOR CATEGORY 01	113,887	116,554	117,496	117,496
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	3,761	2,532	2,532
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	220	220
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,009	1,009
	TOTAL FOR CATEGORY 02	0	3,761	3,761	3,761

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	656	822	814	814
6210	MP DAILY RENTAL IN-STATE	0	241	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	147	63	195	195
6240	PERSONAL VEHICLE IN-STATE	334	247	359	359
6250	COMM AIR TRANS IN-STATE	417	576	556	556
	TOTAL FOR CATEGORY 03	1,554	1,949	1,924	1,924
04	**OPERATING EXPENSES**				
7000	OPERATING	0	-3,761	0	0
7020	OPERATING SUPPLIES	413	640	413	413
7040	NON-STATE PRINTING SERVICES	177	251	177	177
7045	STATE PRINTING CHARGES	5,153	1,374	5,153	5,153
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	51	0	0	0
7054	AG TORT CLAIM ASSESSMENT	129	129	129	129
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	51	51	51
7060	CONTRACTS	105,000	120,000	90,000	90,000
7061	CONTRACTS - A	17,360	13,139	17,360	17,360
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	39,996	40,000	39,996	39,996
7064	CONTRACTS - D	0	75,000	0	0
7100	STATE OWNED BLDG RENT-B&G	5,933	5,933	5,933	5,933
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,085	1,062	1,085	1,085
7255	B & G LEASE ASSESSMENT	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	5,708	2,411	5,708	5,708
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	59	61	64	64
7294	CONFERENCE CALL CHARGES	460	204	460	460
7295	EITS STATE PHONE LINE	293	187	204	204
7296	EITS LONG DISTANCE CHARGES	3	162	3	3
7301	MEMBERSHIP DUES	600	600	600	600
7302	REGISTRATION FEES	0	0	1,100	1,100
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	454	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7650	REFUNDS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 04	182,877	257,446	168,439	168,439
08	**SETTLEMENT FUNDS**				
7650	REFUNDS	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
09	**PROVIDER SERVICE GUARANTEE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	972	0	0
7040	NON-STATE PRINTING SERVICES	0	3,380	390	390
7060	CONTRACTS	0	275	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	52	40	51	51
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7532	EITS WEB HOSTING	446	265	265	265
7533	EITS EMAIL SERVICE	73	33	34	34
7542	EITS SILVERNET ACCESS	0	0	0	0
7545	EITS VPN SECURE LINK	52	68	67	67
754A	EITS SILVERNET ACCESS TIER 1	0	1,558	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	115	116	116	116
7556	EITS SECURITY ASSESSMENT	52	48	48	48
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	322	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,126	0
	TOTAL FOR CATEGORY 26	790	6,755	2,419	971
82	**DEPARTMENT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	315	467	474
7395	COST ALLOCATION - B	186	0	186	186
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	710	716
7439	DEPT OF ADMIN - ADMIN SER DIV	13,439	14,261	6,547	6,547
	TOTAL FOR CATEGORY 82	13,625	14,576	7,910	7,923
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	52,670	4,915	9,830
	TOTAL FOR CATEGORY 86	0	52,670	4,915	9,830
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	67	67	67	67
	TOTAL FOR CATEGORY 87	67	67	67	67

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	1,666	1,666	1,666	1,666
	TOTAL FOR CATEGORY 88	1,666	1,666	1,666	1,666
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	27,716	26,691	26,691	26,691
	TOTAL FOR CATEGORY 89	27,716	26,691	26,691	26,691
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1017	342,182	482,135	335,288	338,768

Section B1: Summary by GL

Budget Account: 1020 LIEUTENANT GOVERNOR

The Lieutenant Governor is elected to a four-year term and is the President of the Senate. He assumes the powers and duties of the Governor if the Governor is unable to discharge his duties. The mission of the office is to foster and nurture global business and tourism opportunities for the people and the State of Nevada, while protecting the pioneer entrepreneurial spirit that built and sustains our great state. The Lieutenant Governor is Chairman of the Nevada Commission on Tourism, a member of the Governor's Office of Economic Development Board, vice-chair of the Board of Directors of the Nevada Department of Transportation, and is a member of the Governor's Cabinet and the Executive Branch Audit Committee. The Lieutenant Governor is also Chairman of the Reno Tahoe Winter Games Coalition, which is seeking to bring the next Olympic Winter Games held in North America to northern Nevada.

Constitutional Authority: Article 5, Section 17 and 18. Statutory Authority: NRS 224.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	461,975	494,892	495,339	507,920
2510	REVERSIONS	-23,845	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1020	438,130	494,892	495,339	507,920
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	10,727	4,680	10,226
5100	SALARIES	271,581	285,105	290,575	290,575
5120	FURLOUGH ADJUSTMENT	-4,724	0	0	0
5200	WORKERS COMPENSATION	2,619	2,412	2,501	2,562
5300	RETIREMENT	33,351	36,793	37,468	37,468
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	715	715
5500	GROUP INSURANCE	34,820	35,308	52,962	52,962
5660	FURLOUGH LEAVE	4,724	0	0	0
5700	PAYROLL ASSESSMENT	457	427	435	435
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,707	7,698	7,846	7,846
5800	UNEMPLOYMENT COMPENSATION	645	842	864	864
5840	MEDICARE	3,782	4,132	4,212	4,212
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-975	-1,450	-1,600
5930	LONGEVITY PAY	0	975	1,450	1,600
	TOTAL FOR CATEGORY 01	352,962	383,444	402,258	407,865
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	30	0	0
6100	PER DIEM OUT-OF-STATE	2,861	1,925	5,461	2,861
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	109	0	109	109
6130	PUBLIC TRANS OUT-OF-STATE	0	145	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	67	80	67	67
6150	COMM AIR TRANS OUT-OF-STATE	3,141	2,029	4,891	3,141
	TOTAL FOR CATEGORY 02	6,178	4,209	10,528	6,178
03	**IN-STATE TRAVEL**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6001	OTHER TRAVEL EXPENSES-A	47	0	47	47
6200	PER DIEM IN-STATE	2,643	24,100	2,731	20,282
6210	MP DAILY RENTAL IN-STATE	0	1,410	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	451	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	20	9	20	20
6240	PERSONAL VEHICLE IN-STATE	1,005	1,852	1,005	1,005
6250	COMM AIR TRANS IN-STATE	7,028	9,442	7,397	7,028
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	35	0	0
	TOTAL FOR CATEGORY 03	10,743	37,299	11,200	28,382
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,475	1,578	1,475	1,475
7040	NON-STATE PRINTING SERVICES	131	91	131	131
7045	STATE PRINTING CHARGES	544	378	544	544
7050	EMPLOYEE BOND INSURANCE	12	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	410	0	0	0
7054	AG TORT CLAIM ASSESSMENT	567	566	581	581
705B	B&G - PROP. & CONT. INSURANCE	0	410	410	410
7100	STATE OWNED BLDG RENT-B&G	47,416	47,416	47,416	47,416
7240	HOST FUND	524	734	524	524
7280	OUTSIDE POSTAGE	34	38	34	34
7285	POSTAGE - STATE MAILROOM	3,831	3,585	3,831	3,831
7290	PHONE, FAX, COMMUNICATION LINE	26	22	26	26
7292	EITS VOICE MAIL	258	153	258	258
7295	EITS STATE PHONE LINE	1,036	1,683	1,036	1,036
7296	EITS LONG DISTANCE CHARGES	142	181	142	142
7301	MEMBERSHIP DUES	1,505	1,000	825	825
7302	REGISTRATION FEES	1,295	1,385	1,425	1,475
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	125	0	125	125
7370	PUBLICATIONS AND PERIODICALS	1,423	1,914	1,379	1,379
7430	PROFESSIONAL SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,980	3,960	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	458	0
8331	OFFICE & OTHER EQUIPMENT - A	569	0	0	0
	TOTAL FOR CATEGORY 04	63,303	65,106	60,632	60,224
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	94	281	468	468
7532	EITS WEB HOSTING	0	0	0	0
7533	EITS EMAIL SERVICE	219	84	219	219
7538	EITS SERVER HOSTING - FULL	1,704	1,642	1,704	1,704

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7542	EITS SILVERNET ACCESS	1,993	1,934	1,934	1,934
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	504	509	523	523
7556	EITS SECURITY ASSESSMENT	231	212	217	217
7771	COMPUTER SOFTWARE <$5,000 - A	112	85	119	119
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,450	0
	TOTAL FOR CATEGORY 26	4,857	4,747	10,634	5,184
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	87	87	87	87
	TOTAL FOR CATEGORY 87	87	87	87	87
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1020	438,130	494,892	495,339	507,920

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 1030 AG - ADMINISTRATIVE FUND

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

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	11,758,987	11,375,088	11,656,153	11,457,413
2510	REVERSIONS	-342,987	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,217,631	945,251	445,947	123,060
2512	BALANCE FORWARD TO NEW YEAR	-945,251	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3401	SNHD	74,928	0	0	0
3580	BYRNE GRANT	502,697	1,064,168	332,453	51,807
3766	DISTRICT COURT ASSESSMENT FEES	76,810	67,609	76,810	76,810
3870	CHARGES FOR SERVICES	11,024,441	11,780,100	11,918,173	11,985,382
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	0
3892	BOARD AND COMMISSION BILLINGS	314,908	377,475	517,010	506,989
4209	RECOVERIES	1,200	5,678	5,678	5,678
4251	GIFTS AND DONATIONS	10,000	10,000	0	0
4254	MISCELLANEOUS REVENUE	1,771	3,745	3,745	3,745
4274	CWAG	0	114,936	0	0
4279	SETTLEMENT INCOME	0	9,874	9,874	9,874
4354	ATTORNEY GENERAL REIMBURSEMENT	0	867	867	867
4355	REIMBURSEMENT OF EXPENSES	2,082	4,806	4,806	4,806
4669	TRANS FROM OTHER B/A SAME FUND	0	0	668,631	1,333,715
4741	TRANSFER FROM REAL ESTATE DIV	63,111	137,710	147,476	147,476
4757	TRANS FROM DPS CRIMINAL JUSTICE	35,409	0	0	0
4758	TRANSFER FROM TREASURER	664,074	720,163	743,456	740,436
4772	TRANS FROM ALCOHOL & DRUB ABUSE	81,000	81,000	81,000	81,000
4775	TRANSFER FROM ENVIRON PROTECT - A	242,531	257,014	255,005	255,005
4776	TRANSFER FROM ENVIRON PROTECT - B	0	3,375	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	24,783,342	26,958,859	26,867,084	26,784,063
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	80,331	80,331
5100	SALARIES	16,152,765	17,166,989	17,433,838	17,441,471
5120	FURLOUGH ADJUSTMENT	-371,648	0	0	0
5200	WORKERS COMPENSATION	166,572	130,784	135,603	139,608
5300	RETIREMENT	2,858,429	2,837,249	3,060,671	3,062,483
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	73,504	73,549
5400	PERSONNEL ASSESSMENT	28,091	27,898	27,896	27,946
5500	GROUP INSURANCE	1,749,028	2,162,617	2,283,986	2,286,193

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5660	FURLOUGH LEAVE	371,652	0	4	4
5700	PAYROLL ASSESSMENT	27,105	24,796	26,157	26,168
5750	RETIRED EMPLOYEES GROUP INSURANCE	339,341	446,622	470,733	470,939
5800	UNEMPLOYMENT COMPENSATION	51,131	62,334	65,734	65,763
5840	MEDICARE	225,678	233,420	250,032	250,141
5841	SOCIAL SECURITY	0	8,170	7,489	7,489
5880	SHIFT DIFFERENTIAL PAY	216	0	216	216
5904	VACANCY SAVINGS	0	-343,202	-343,202	-343,202
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-60,800	-58,875	-69,500
5930	LONGEVITY PAY	0	60,800	58,875	69,500
5960	TERMINAL SICK LEAVE PAY	17,512	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	80,676	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	21,696,548	22,757,677	23,572,992	23,589,099
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,229	4,135	3,229	3,229
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	73	0	73	73
6130	PUBLIC TRANS OUT-OF-STATE	410	280	410	410
6140	PERSONAL VEHICLE OUT-OF-STATE	254	506	254	254
6150	COMM AIR TRANS OUT-OF-STATE	4,297	3,445	4,297	4,297
	TOTAL FOR CATEGORY 02	8,263	8,366	8,263	8,263
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	26,426	27,275	26,426	26,426
6205	PER DIEM IN-STATE-E	0	5	0	0
6210	MP DAILY RENTAL IN-STATE	4,427	9,149	4,427	4,427
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	30,898	30,311	48,819	48,819
6215	NON-MP VEHICLE RENTAL IN-STATE	2,087	1,400	2,087	2,087
6230	PUBLIC TRANSPORTATION IN-STATE	144	120	144	144
6240	PERSONAL VEHICLE IN-STATE	22,982	20,310	22,982	22,982
6250	COMM AIR TRANS IN-STATE	53,580	54,289	53,580	53,580
7750	NON EMPLOYEE IN-STATE TRAVEL	151	0	151	151
	TOTAL FOR CATEGORY 03	140,695	142,859	158,616	158,616
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	31,648	34,349	46,562	38,372

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7023	OPERATING SUPPLIES-C	0	0	0	0
7030	FREIGHT CHARGES	967	1,658	967	967
7040	NON-STATE PRINTING SERVICES	10,060	7,077	10,060	10,060
7041	PRINTING AND COPYING - A	3,659	1,633	3,659	3,659
7043	PRINTING AND COPYING - B	19,820	25,913	19,820	19,820
7045	STATE PRINTING CHARGES	4,508	2,959	4,508	4,508
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	681	675	702	702
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,036	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	65	65
7053	RISK MGT MISC INS POLICIES	298	0	298	298
7054	AG TORT CLAIM ASSESSMENT	31,206	30,948	32,172	32,172
7055	OTHER MISC INSURANCE POLICIES	590	699	590	590
7059	AG VEHICLE LIABILITY INSURANCE	0	0	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	52	55	55
705B	B&G - PROP. & CONT. INSURANCE	0	10,932	10,932	10,932
7060	CONTRACTS	15,420	3,228	15,493	15,493
7061	CONTRACTS - A	1,396	1,710	460	460
7062	CONTRACTS - B	5,645	8,948	6,209	6,209
7063	CONTRACTS - C	27	905	27	27
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	1,492	0	0
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	3,491	4,371	4,502	4,502
7068	CONTRACTS - H	108,632	69,874	116,684	123,790
7069	CONTRACTS - I	1,142	1,425	1,250	1,250
7070	CONTRACTS - J	11,199	7,000	11,000	11,000
7072	CONTRACTS - L	2,237	1,713	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	98	789	0	0
7080	LEGAL AND COURT	0	2,567	0	0
7087	LEGAL AND COURT-G	50	150	50	50
7088	WITNESS OR EXPERT WITNESS FEES	0	0	0	0
7090	EQUIPMENT REPAIR	1,458	0	1,458	1,458
7100	STATE OWNED BLDG RENT-B&G	1,254,021	1,244,269	1,244,269	1,244,269
7110	NON-STATE OWNED OFFICE RENT	111,890	124,621	98,526	98,526
7111	NON-STATE OWNED STORAGE RENT	6,724	7,922	9,866	9,866
7113	NON-STATE OWNED MEETING ROOM RENT	55	0	55	55
7120	ADVERTISING & PUBLIC RELATIONS	125	409	125	125
7130	BOTTLED WATER	452	432	452	452
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	150	0	0
7153	GASOLINE	292	168	292	292
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,102	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7199	PRIZES	2,107	1,709	2,107	2,107
7250	B & G EXTRA SERVICES	2,547	1,082	2,547	2,547
7255	B & G LEASE ASSESSMENT	1,662	986	779	779
7270	LATE FEES AND PENALTIES	0	184	0	0
7280	OUTSIDE POSTAGE	3,584	4,562	3,584	3,584
7285	POSTAGE - STATE MAILROOM	43,193	36,851	43,193	43,193
7290	PHONE, FAX, COMMUNICATION LINE	15,163	16,245	15,163	15,163
7291	CELL PHONE/PAGER CHARGES	2,609	6,069	2,609	2,609
7292	EITS VOICE MAIL	6,639	6,386	6,883	6,883
7294	CONFERENCE CALL CHARGES	0	25	0	0
7295	EITS STATE PHONE LINE	28,419	25,217	29,167	29,167
7296	EITS LONG DISTANCE CHARGES	5,229	5,676	5,229	5,229
7297	EITS 800 TOLL FREE CHARGES	88	255	88	88
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	1,562	0	0
7301	MEMBERSHIP DUES	45,297	45,845	47,297	48,381
7302	REGISTRATION FEES	838	495	962	962
7370	PUBLICATIONS AND PERIODICALS	32,829	94,825	35,464	35,464
7385	STAFF PHYSICALS	0	0	1,254	1,254
7430	PROFESSIONAL SERVICES	1,366	969	969	969
7460	EQUIPMENT PURCHASES < $1,000	4,278	0	0	0
7637	NOTARY FEE APPLY OR RENEW	280	35	280	280
7750	NON EMPLOYEE IN-STATE TRAVEL	1,065	1,397	1,065	1,065
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	122	1,048	122	122
7771	COMPUTER SOFTWARE <$5,000 - A	421	0	0	0
7981	OPERATING LEASE PAYMENTS - A	42,866	57,412	42,957	42,957
7983	OPERATING LEASE PAYMENTS - C	201	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	4,021	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	1,885,753	1,907,873	1,883,003	1,883,003
05	**EQUIPMENT**				
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
11	**UNITED BLUE RIBBON PANEL**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	1,162	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	5,924	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	2,045	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	870	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	18,562	0	0	0
	TOTAL FOR CATEGORY 11	18,562	8,839	1,162	0
19	**BACKGROUND CHECK PROGRAM**				
6100	PER DIEM OUT-OF-STATE	433	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	52	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	284	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,688	0	0	0
6210	MP DAILY RENTAL IN-STATE	4	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	197	0	0	0
6240	PERSONAL VEHICLE IN-STATE	16	0	0	0
7000	OPERATING	0	48,113	0	0
7020	OPERATING SUPPLIES	2,816	0	0	0
7041	PRINTING AND COPYING - A	130	0	0	0
7043	PRINTING AND COPYING - B	42	0	0	0
7060	CONTRACTS	640	0	0	0
7063	CONTRACTS - C	263	0	0	0
7080	LEGAL AND COURT	32	0	1	1
7087	LEGAL AND COURT-G	925	0	0	0
7250	B & G EXTRA SERVICES	29	0	0	0
7302	REGISTRATION FEES	1,340	0	0	0
7430	PROFESSIONAL SERVICES	685	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	68	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,752	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,136	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	981	0	0	0
8780	AID TO NON-PROFIT ORGS	228,619	855,671	0	0
	TOTAL FOR CATEGORY 19	243,132	903,784	1	1
20	**IDENTITY THEFT PASSPORTS**				
6100	PER DIEM OUT-OF-STATE	0	737	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	18	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	619	0	0
7292	EITS VOICE MAIL	163	153	163	163
7295	EITS STATE PHONE LINE	591	521	591	591
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 20	754	2,048	754	754

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
21	**TOBACCO ENFORCEMENT**				
6100	PER DIEM OUT-OF-STATE	28,358	7,742	58,749	58,749
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	1,474	360	1,474	1,474
6130	PUBLIC TRANS OUT-OF-STATE	587	328	587	587
6140	PERSONAL VEHICLE OUT-OF-STATE	1,516	495	1,516	1,516
6150	COMM AIR TRANS OUT-OF-STATE	20,244	7,285	20,244	20,244
6200	PER DIEM IN-STATE	7,094	4,837	7,094	7,094
6210	MP DAILY RENTAL IN-STATE	1,230	126	1,230	1,230
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	12,264	11,427	11,171	11,171
6215	NON-MP VEHICLE RENTAL IN-STATE	0	103	0	0
6240	PERSONAL VEHICLE IN-STATE	214	423	214	214
6250	COMM AIR TRANS IN-STATE	2,318	1,135	2,318	2,318
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7020	OPERATING SUPPLIES	667	838	667	667
7030	FREIGHT CHARGES	124	59	124	124
7040	NON-STATE PRINTING SERVICES	3,828	66	3,828	3,828
7041	PRINTING AND COPYING - A	662	890	662	662
7043	PRINTING AND COPYING - B	221	517	221	221
7045	STATE PRINTING CHARGES	231	152	231	231
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	437	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	8	8
705B	B&G - PROP. & CONT. INSURANCE	0	10	10	10
7060	CONTRACTS	21,464	7,200	8,562	8,562
7061	CONTRACTS - A	297	321	0	0
7064	CONTRACTS - D	0	0	0	0
7070	CONTRACTS - J	0	59	0	0
7072	CONTRACTS - L	324	245	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,127	721	9,048	10,048
7080	LEGAL AND COURT	0	25,409	0	0
7100	STATE OWNED BLDG RENT-B&G	282	1,129	1,129	1,129
7110	NON-STATE OWNED OFFICE RENT	27,199	31,407	15,834	17,052
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	229	80	229	229
7250	B & G EXTRA SERVICES	0	114	0	0
7255	B & G LEASE ASSESSMENT	0	248	125	135
7270	LATE FEES AND PENALTIES	0	0	0	0
7272	INTEREST EXPENSE	0	0	0	0
7280	OUTSIDE POSTAGE	91	102	91	91
7290	PHONE, FAX, COMMUNICATION LINE	144	206	144	144

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7291	CELL PHONE/PAGER CHARGES	1,217	1,329	1,217	1,217
7292	EITS VOICE MAIL	392	31	392	392
7295	EITS STATE PHONE LINE	269	187	269	269
7296	EITS LONG DISTANCE CHARGES	155	431	155	155
7302	REGISTRATION FEES	903	1,625	800	800
7340	INSPECTIONS & CERTIFICATIONS	600	800	600	600
7341	INSPECTIONS & CERTIFICATIONS-A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	1,437	98	1,317	1,317
7460	EQUIPMENT PURCHASES < $1,000	0	0	4,099	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,528	1,766	0	966
7981	OPERATING LEASE PAYMENTS - A	2,429	2,407	879	879
8270	SPECIAL EQUIPMENT >$5,000	0	0	10,861	0
8370	COMPUTER HARDWARE >$5,000	7,476	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,008	8,668	10,058	3,234
	TOTAL FOR CATEGORY 21	159,040	121,388	176,157	157,567
22	**TOBACCO RETAILER SETTLEMENT INC**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	5,016	5,016	5,016
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,524	0	0	0
7153	GASOLINE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 22	4,524	5,016	5,016	5,016
23	**CWAG**				
7000	OPERATING	0	32,565	0	0
	TOTAL FOR CATEGORY 23	0	32,565	0	0
24	**COMMUNITIES PUTTING PREVENTION TO WORK**				
6150	COMM AIR TRANS OUT-OF-STATE	401	0	0	0
6200	PER DIEM IN-STATE	3,221	0	0	0
6210	MP DAILY RENTAL IN-STATE	131	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,822	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	152	0	0	0
6250	COMM AIR TRANS IN-STATE	1,167	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	55	0	0	0
7045	STATE PRINTING CHARGES	3,444	0	0	0
7153	GASOLINE	40	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,211	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	5	0	0	0
7291	CELL PHONE/PAGER CHARGES	313	0	1	1
7460	EQUIPMENT PURCHASES < $1,000	798	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,290	0	0	0
	TOTAL FOR CATEGORY 24	16,050	0	1	1
25	**NDEP EXPENSES**				
6200	PER DIEM IN-STATE	177	0	177	177
6240	PERSONAL VEHICLE IN-STATE	288	0	288	288
6250	COMM AIR TRANS IN-STATE	401	0	401	401
7000	OPERATING	0	12,649	0	0
7030	FREIGHT CHARGES	138	0	138	138
7080	LEGAL AND COURT	425	0	425	425
	TOTAL FOR CATEGORY 25	1,429	12,649	1,429	1,429
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	1,453	1,257	1,453	1,453
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	21,782	28,967	21,782	21,782
7043	PRINTING AND COPYING - B	0	144	0	0
7060	CONTRACTS	14,777	16,500	14,500	14,500
7072	CONTRACTS - L	1,028	230	1,028	1,028
7073	SOFTWARE LICENSE/MNT CONTRACTS	81,082	84,156	119,961	169,834
7090	EQUIPMENT REPAIR	540	1,541	540	540
7299	TELEPHONE & DATA WIRING	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	7,208	7,208
7430	PROFESSIONAL SERVICES	1,942	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	368	0	12,408	0
7532	EITS WEB HOSTING	0	0	0	0
7533	EITS EMAIL SERVICE	12	17	12	12
7537	EITS SERVER HOSTING - MANAGED	0	0	0	0
7542	EITS SILVERNET ACCESS	63,786	61,874	61,874	61,874
7545	EITS VPN SECURE LINK	541	269	541	541
7554	EITS INFRASTRUCTURE ASSESSMENT	27,811	27,837	28,937	28,937
7556	EITS SECURITY ASSESSMENT	12,756	11,575	12,033	12,033

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7557	NAS CARD READER	38	0	38	38
7771	COMPUTER SOFTWARE <$5,000 - A	5,705	0	0	13,316
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,500	0
8370	COMPUTER HARDWARE >$5,000	0	0	73,479	260,544
8371	COMPUTER HARDWARE <$5,000 - A	515	0	192,643	0
	TOTAL FOR CATEGORY 26	234,136	234,367	549,937	593,640
27	**DRUG ENDANGERED CHILDREN**				
6100	PER DIEM OUT-OF-STATE	1,599	0	1	1
6130	PUBLIC TRANS OUT-OF-STATE	95	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	62	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,192	0	0	0
6200	PER DIEM IN-STATE	337	0	0	0
6210	MP DAILY RENTAL IN-STATE	313	0	0	0
6250	COMM AIR TRANS IN-STATE	193	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	11,544	0	0	0
7200	FOOD	310	0	0	0
7302	REGISTRATION FEES	350	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
9158	TRANSFERS-INTRAFUND	9,980	0	0	0
	TOTAL FOR CATEGORY 27	26,001	0	1	1
28	**DRUG ENDANGERED CHILDREN - SUMMIT**				
6210	MP DAILY RENTAL IN-STATE	44	0	0	0
7020	OPERATING SUPPLIES	553	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	684	0	0	0
7060	CONTRACTS	516	0	0	0
7200	FOOD	1,412	0	0	0
7430	PROFESSIONAL SERVICES	450	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,303	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	663	0	0	0
	TOTAL FOR CATEGORY 28	7,625	0	0	0
29	**BUSINESS AND INDUSTRY**				
6200	PER DIEM IN-STATE	0	6,492	0	0
7000	OPERATING	0	6,597	0	0
7020	OPERATING SUPPLIES	58	0	12,910	12,910
7041	PRINTING AND COPYING - A	178	0	178	178

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	295	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	523	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,250	0	0	0
	TOTAL FOR CATEGORY 29	2,304	13,089	13,088	13,088
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	7,499	10,429	7,499	7,499
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	355	0	355	355
6130	PUBLIC TRANS OUT-OF-STATE	599	507	599	599
6140	PERSONAL VEHICLE OUT-OF-STATE	789	832	789	789
6150	COMM AIR TRANS OUT-OF-STATE	4,550	6,732	4,550	4,550
6200	PER DIEM IN-STATE	3,975	4,481	14,847	14,847
6210	MP DAILY RENTAL IN-STATE	0	880	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	516	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	60	0	60	60
6240	PERSONAL VEHICLE IN-STATE	416	1,612	416	416
6250	COMM AIR TRANS IN-STATE	3,183	5,246	3,183	3,183
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,142	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	275	0	0
7153	GASOLINE	0	0	0	0
7203	FOOD-C	0	45	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	50	0	0
7301	MEMBERSHIP DUES	100	0	0	0
7302	REGISTRATION FEES	11,953	12,626	13,784	13,784
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	110	401	110	110
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	418	0	0
	TOTAL FOR CATEGORY 30	33,589	46,192	46,192	46,192
45	**BYRNE GRANT EXPENSES**				
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	15,834	0	15,577	15,577
7000	OPERATING	0	24,161	0	0
7020	OPERATING SUPPLIES	1,004	18,965	22,727	22,727
7041	PRINTING AND COPYING - A	933	0	933	933
7043	PRINTING AND COPYING - B	212	0	212	212
7045	STATE PRINTING CHARGES	30	0	30	30
7080	LEGAL AND COURT	4	0	4	4
7100	STATE OWNED BLDG RENT-B&G	2,950	0	0	0
7250	B & G EXTRA SERVICES	63	0	63	63
7291	CELL PHONE/PAGER CHARGES	2,366	0	2,366	2,366

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7292	EITS VOICE MAIL	194	0	194	194
7295	EITS STATE PHONE LINE	621	0	621	621
7296	EITS LONG DISTANCE CHARGES	231	0	231	231
7299	TELEPHONE & DATA WIRING	168	0	168	168
7370	PUBLICATIONS AND PERIODICALS	277	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	523	0	0	0
7981	OPERATING LEASE PAYMENTS - A	2,257	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	4,108	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	581	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,882	0	0	0
	TOTAL FOR CATEGORY 45	35,238	43,126	43,126	43,126
46	**NEVADA HUMANITIES**				
7020	OPERATING SUPPLIES	0	0	0	0
7043	PRINTING AND COPYING - B	0	338	0	0
7060	CONTRACTS	0	3,037	0	0
	TOTAL FOR CATEGORY 46	0	3,375	0	0
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	NHP DISPATCH COST ALLOCATION	1,673	1,673	500	481
	TOTAL FOR CATEGORY 81	1,673	1,673	500	481
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	11,935	15,760	15,760
7512	EITS PC/LAN TECHNICIAN	11,935	0	11,935	11,935
	TOTAL FOR CATEGORY 83	11,935	11,935	27,695	27,695
84	**FEDERAL FUNDS RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	353,481	0	0
	TOTAL FOR CATEGORY 84	0	353,481	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	92,466	123,060	0
	TOTAL FOR CATEGORY 86	0	92,466	123,060	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,569	3,569	3,569	3,569
	TOTAL FOR CATEGORY 87	3,569	3,569	3,569	3,569
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	252,522	252,522	252,522	252,522
	TOTAL FOR CATEGORY 88	252,522	252,522	252,522	252,522

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	24,783,342	26,958,859	26,867,084	26,784,063

Section B1: Summary by GL

Budget Account: 1031 AG - SPECIAL FUND

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

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

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

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	230,868	230,868	220,167	220,167
2510	REVERSIONS	-338	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	3,688,774	2,564,111
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	4,799,852	3,688,774	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-3,688,774	0	0	0
3584	FEDERAL GRANT-D	575,065	2,498,239	575,338	575,065
3872	CHARGES FOR SERVICES - B	41,891	22,093	41,891	41,891
4355	REIMBURSEMENT OF EXPENSES	1,004	5,459	5,174	5,174
4781	TRANSFER FROM PUBLIC WORKS BOARD	165,451	175,029	179,271	179,274
	TOTAL REVENUES FOR BUDGET ACCOUNT 1031	2,125,019	6,620,462	4,710,615	3,585,682
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	126,792	125,970	126,235	126,235
5120	FURLOUGH ADJUSTMENT	-2,476	0	0	0
5200	WORKERS COMPENSATION	675	558	558	558
5300	RETIREMENT	15,806	15,431	15,464	15,464
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	373	373
5500	GROUP INSURANCE	7,738	8,827	8,827	8,827
5660	FURLOUGH LEAVE	2,476	0	0	0
5700	PAYROLL ASSESSMENT	202	189	189	189
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,662	3,401	3,408	3,408
5800	UNEMPLOYMENT COMPENSATION	403	478	480	480
5840	MEDICARE	1,799	1,826	1,830	1,830
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-150
5930	LONGEVITY PAY	0	0	0	150
	TOTAL FOR CATEGORY 01	156,077	156,680	157,364	157,364

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING**				
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR CATEGORY 04	3	132	132	132
10	**LEGAL, INVESTMENT, COURT COSTS**				
6100	PER DIEM OUT-OF-STATE	5,930	2,171	5,930	5,930
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	332	190	332	332
6140	PERSONAL VEHICLE OUT-OF-STATE	1,378	811	1,378	1,378
6150	COMM AIR TRANS OUT-OF-STATE	3,700	2,454	3,700	3,700
6200	PER DIEM IN-STATE	9,835	6,776	9,835	9,835
6210	MP DAILY RENTAL IN-STATE	4,067	6,467	4,067	4,067
6215	NON-MP VEHICLE RENTAL IN-STATE	659	214	659	659
6230	PUBLIC TRANSPORTATION IN-STATE	79	61	79	79
6240	PERSONAL VEHICLE IN-STATE	2,539	2,808	2,539	2,539
6250	COMM AIR TRANS IN-STATE	13,070	10,039	13,070	13,070
7020	OPERATING SUPPLIES	84	14	84	84
7030	FREIGHT CHARGES	2,255	2,738	2,255	2,255
7040	NON-STATE PRINTING SERVICES	10,807	16,324	10,807	10,807
7046	QUICK PRINT JOBS - CARSON CITY	648	105	648	648
7060	CONTRACTS	22,316	29,271	25,937	25,937
7062	CONTRACTS - B	6,100	7,163	6,100	6,100
7063	CONTRACTS - C	6,362	3,213	6,362	6,362
7064	CONTRACTS - D	1,237	1,742	1,237	1,237
7065	CONTRACTS - E	476	5,357	476	476
7066	CONTRACTS - F	0	4,185	0	0
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	700	900	700	700
7080	LEGAL AND COURT	27,200	16,538	27,200	27,200
7087	LEGAL AND COURT-G	1,972	740	1,972	1,972
7088	WITNESS OR EXPERT WITNESS FEES	1,979	0	1,979	1,979
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	24,716	26,906	24,716	24,716
7153	GASOLINE	69	62	69	69
7280	OUTSIDE POSTAGE	116	445	116	116
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	16	273	16	16
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	1,886	1,075	1,786	1,786

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,734	1,451	3,734	3,734
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	16,375	4,612	16,375	16,375
	TOTAL FOR CATEGORY 10	170,637	155,105	174,158	174,158
11	**PWB PROGRAM COSTS**				
6100	PER DIEM OUT-OF-STATE	1,327	698	1,327	1,327
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	83	56	83	83
6140	PERSONAL VEHICLE OUT-OF-STATE	67	36	67	67
6150	COMM AIR TRANS OUT-OF-STATE	891	777	891	891
6200	PER DIEM IN-STATE	488	1,117	488	488
6210	MP DAILY RENTAL IN-STATE	0	418	0	0
6240	PERSONAL VEHICLE IN-STATE	13	177	13	13
6250	COMM AIR TRANS IN-STATE	570	2,317	570	570
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	9	23	9	9
7040	NON-STATE PRINTING SERVICES	135	0	135	135
7045	STATE PRINTING CHARGES	0	26	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	486	0	0	0
7054	AG TORT CLAIM ASSESSMENT	129	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	25	25	25
7072	CONTRACTS - L	0	14	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	99	121	115	118
7080	LEGAL AND COURT	246	265	246	246
7100	STATE OWNED BLDG RENT-B&G	0	2,880	2,880	2,880
7120	ADVERTISING & PUBLIC RELATIONS	287	0	287	287
7250	B & G EXTRA SERVICES	0	238	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,215	1,651	1,215	1,215
7302	REGISTRATION FEES	2,245	1,287	1,450	1,450
7370	PUBLICATIONS AND PERIODICALS	697	413	697	697
7750	NON EMPLOYEE IN-STATE TRAVEL	0	323	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	322	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	4,652	0	0
	TOTAL FOR CATEGORY 11	8,987	17,836	10,498	10,501
12	**NUCLEAR WASTE LITIGATION**				
6100	PER DIEM OUT-OF-STATE	0	69	0	0
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	59	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	120	520	120	120
6210	MP DAILY RENTAL IN-STATE	0	138	0	0
6240	PERSONAL VEHICLE IN-STATE	100	479	100	100
6250	COMM AIR TRANS IN-STATE	751	1,989	751	751
7000	OPERATING	0	100,000	0	0
7030	FREIGHT CHARGES	0	61	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	101,817	0	103,000	103,000
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 12	102,788	103,315	103,971	103,971
13	**NUCLEAR WASTE FEDERAL FUNDS**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	1,686,143	2,271,915	1,700,000	1,700,000
7066	CONTRACTS - F	0	222,474	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,850	0	0
	TOTAL FOR CATEGORY 13	1,686,143	2,498,239	1,700,000	1,700,000
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	115	116	116	116
7556	EITS SECURITY ASSESSMENT	52	48	48	48
	TOTAL FOR CATEGORY 26	167	164	164	164
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,688,774	2,564,111	1,439,175
	TOTAL FOR CATEGORY 86	0	3,688,774	2,564,111	1,439,175
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	217	217	217	217
	TOTAL FOR CATEGORY 87	217	217	217	217
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1031	2,125,019	6,620,462	4,710,615	3,585,682

Section B1: Summary by GL

Budget Account: 1033 AG - WORKERS' COMP FRAUD

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

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

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2510	REVERSIONS	-289,644	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	644,267	365,021	230,805	160,201
2512	BALANCE FORWARD TO NEW YEAR	-365,021	0	0	0
3726	RECOVERY FEES	0	0	9,301	9,301
4209	RECOVERIES	93,332	79,334	93,332	93,332
4354	ATTORNEY GENERAL REIMBURSEMENT	0	44	44	44
4659	TRANS FROM INDUS RELATIONS	2,844,922	2,844,289	2,989,409	3,068,927
4734	TRANS FROM INSURANCE DIVISION	954,975	973,888	856,064	1,049,392
	TOTAL REVENUES FOR BUDGET ACCOUNT 1033	3,882,831	4,262,576	4,178,955	4,381,197
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,891,438	2,117,654	2,111,399	2,111,399
5120	FURLOUGH ADJUSTMENT	-45,247	0	0	0
5200	WORKERS COMPENSATION	23,195	20,177	19,106	20,382
5300	RETIREMENT	385,094	444,194	436,182	436,182
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	10,539	10,539
5400	PERSONNEL ASSESSMENT	2,961	3,021	3,113	3,113
5500	GROUP INSURANCE	243,536	326,599	326,599	326,599
5660	FURLOUGH LEAVE	45,247	0	0	0
5700	PAYROLL ASSESSMENT	3,392	3,173	3,166	3,166
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,756	57,178	57,009	57,009
5800	UNEMPLOYMENT COMPENSATION	6,098	8,047	8,029	8,029
5830	COMP TIME PAYOFF	8	0	8	8
5840	MEDICARE	26,811	30,708	30,619	30,619
5880	SHIFT DIFFERENTIAL PAY	24	0	24	24
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-10,825	-8,850	-10,525
5930	LONGEVITY PAY	0	10,825	8,850	10,525
5960	TERMINAL SICK LEAVE PAY	9,887	0	9,887	9,887
5970	TERMINAL ANNUAL LEAVE PAY	25,404	0	25,404	25,404
	TOTAL FOR CATEGORY 01	2,657,604	3,010,751	3,041,084	3,042,360

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	218	574	2,405	2,405
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	15	27	15	15
6150	COMM AIR TRANS OUT-OF-STATE	496	195	496	496
	TOTAL FOR CATEGORY 02	729	796	2,916	2,916
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	13,820	2,479	20,271	20,271
6210	MP DAILY RENTAL IN-STATE	707	599	707	707
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	66,832	76,066	74,167	74,469
6215	NON-MP VEHICLE RENTAL IN-STATE	164	0	164	164
6230	PUBLIC TRANSPORTATION IN-STATE	20	0	20	20
6240	PERSONAL VEHICLE IN-STATE	5,878	1,910	5,878	5,878
6250	COMM AIR TRANS IN-STATE	6,177	2,784	6,177	6,177
6270	DINERS CLUB ATM CHARGES I/S	2	0	2	2
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
	TOTAL FOR CATEGORY 03	93,600	83,838	107,386	107,688
04	**OPERATING EXPENSES**				
6200	PER DIEM IN-STATE	-50	0	-50	-50
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	6,451	0	0	0
6240	PERSONAL VEHICLE IN-STATE	50	0	50	50
7000	OPERATING	0	0	10,395	10,395
7020	OPERATING SUPPLIES	7,893	4,953	7,893	7,893
7030	FREIGHT CHARGES	61	157	61	61
7040	NON-STATE PRINTING SERVICES	1,267	899	1,267	1,267
7041	PRINTING AND COPYING - A	43	95	43	43
7043	PRINTING AND COPYING - B	2,411	4,247	2,411	2,411
7045	STATE PRINTING CHARGES	599	336	599	599
7050	EMPLOYEE BOND INSURANCE	104	104	104	104
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	238	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	131	131	131
7053	RISK MGT MISC INS POLICIES	13	0	13	13
7054	AG TORT CLAIM ASSESSMENT	4,765	4,765	4,765	4,765
7055	OTHER MISC INSURANCE POLICIES	0	90	0	0
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	527	526	527	527
705A	NON B&G - PROP. & CONT. INSURANCE	0	35	33	33
705B	B&G - PROP. & CONT. INSURANCE	0	203	203	203
7060	CONTRACTS	0	2,215	0	0
7061	CONTRACTS - A	1,218	1,461	1,461	1,461

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7062	CONTRACTS - B	2,178	2,178	2,178	2,178
7063	CONTRACTS - C	1,989	862	862	862
7067	CONTRACTS - G	7,695	6,725	7,695	7,695
7068	CONTRACTS - H	6,282	4,231	6,784	7,197
7069	CONTRACTS - I	0	21	0	0
7070	CONTRACTS - J	1,934	3,688	1,934	1,934
7072	CONTRACTS - L	1,209	914	1,209	1,209
7080	LEGAL AND COURT	461	889	461	461
7087	LEGAL AND COURT-G	1,225	650	1,225	1,225
7089	JURY FEES	0	25	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7096	EQUIPMENT REPAIR-F	300	399	300	300
7100	STATE OWNED BLDG RENT-B&G	23,409	23,409	23,409	23,409
7110	NON-STATE OWNED OFFICE RENT	75,982	90,659	61,589	66,326
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	155	0	155	155
7151	OUTSIDE MAINTENANCE OF VEHICLE	450	2,152	450	450
7153	GASOLINE	879	880	879	879
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	805	0	0	0
7176	PROTECTIVE GEAR	0	460	0	0
7250	B & G EXTRA SERVICES	88	25	88	88
7255	B & G LEASE ASSESSMENT	0	717	487	525
7270	LATE FEES AND PENALTIES	0	6	0	0
7280	OUTSIDE POSTAGE	1,003	1,384	1,003	1,003
7285	POSTAGE - STATE MAILROOM	2,906	2,741	2,906	2,906
7290	PHONE, FAX, COMMUNICATION LINE	16,409	16,455	16,409	16,409
7291	CELL PHONE/PAGER CHARGES	2,054	2,837	2,054	2,054
7292	EITS VOICE MAIL	751	736	751	751
7295	EITS STATE PHONE LINE	2,476	2,435	2,476	2,476
7296	EITS LONG DISTANCE CHARGES	2,868	2,696	2,868	2,868
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	50	0	0
7302	REGISTRATION FEES	2,582	0	2,582	2,582
7330	SPECIAL REPORTS	12	0	12	12
7341	INSPECTIONS & CERTIFICATIONS-A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	125	139	125	125
7430	PROFESSIONAL SERVICES	2,300	0	1,014	1,014
7460	EQUIPMENT PURCHASES < $1,000	897	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,260	1,548	1,260	1,260
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	15,177	3,560	15,177	15,177

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7981	OPERATING LEASE PAYMENTS - A	3,105	5,856	2,744	2,744
8241	NEW FURNISHINGS <$5,000 - A	122	0	0	0
	TOTAL FOR CATEGORY 04	204,743	199,544	190,992	196,180
09	**LITIGATION EXPENSES**				
6100	PER DIEM OUT-OF-STATE	713	341	713	713
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	254	0	254	254
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	69	0	69	69
6150	COMM AIR TRANS OUT-OF-STATE	1,271	323	1,271	1,271
6174	DEBIT/CREDIT CARD CHARGE O/S	32	0	32	32
6200	PER DIEM IN-STATE	912	447	7,929	8,082
6210	MP DAILY RENTAL IN-STATE	88	29	88	88
6215	NON-MP VEHICLE RENTAL IN-STATE	28	175	28	28
6240	PERSONAL VEHICLE IN-STATE	486	1,370	486	486
6250	COMM AIR TRANS IN-STATE	771	551	771	771
7040	NON-STATE PRINTING SERVICES	0	953	0	0
7080	LEGAL AND COURT	304	42	304	304
7087	LEGAL AND COURT-G	25	200	25	25
7153	GASOLINE	60	0	60	60
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7159	TEST FUELS	0	0	0	0
7280	OUTSIDE POSTAGE	0	7	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	537	1,150	537	537
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	60	0	0
	TOTAL FOR CATEGORY 09	5,550	5,648	12,567	12,720
14	**DOT EQUITABLE DISTRIBUTION EXP**				
6100	PER DIEM OUT-OF-STATE	1,155	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	46	0	46	46
6140	PERSONAL VEHICLE OUT-OF-STATE	66	0	66	66
6150	COMM AIR TRANS OUT-OF-STATE	212	0	212	212
6240	PERSONAL VEHICLE IN-STATE	83	0	83	83
7000	OPERATING	0	75,000	0	0
7020	OPERATING SUPPLIES	2,693	0	-8,598	-8,598
7030	FREIGHT CHARGES	909	0	227	227
7041	PRINTING AND COPYING - A	2,551	0	0	0
7060	CONTRACTS	27,851	0	0	0
7072	CONTRACTS - L	6,734	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,159	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	3,135	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,931	0	0	0
7250	B & G EXTRA SERVICES	300	0	300	300
7302	REGISTRATION FEES	21,024	0	0	0
7320	INSTRUCTIONAL SUPPLIES	7,665	0	7,665	7,665
7370	PUBLICATIONS AND PERIODICALS	449	0	0	0
7430	PROFESSIONAL SERVICES	811	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	17,539	0	0	0
7770	COMPUTER SOFTWARE >$5,000	17,553	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	9,241	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	19,521	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	9,685	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	28,382	0	0	0
8370	COMPUTER HARDWARE >$5,000	11,813	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	45,409	0	0	0
	TOTAL FOR CATEGORY 14	246,917	75,000	1	1
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	705	0	705	705
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	4,251	3,169	4,251	4,251
7072	CONTRACTS - L	1,400	575	1,400	1,400
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,720	5,729	2,646	2,725
7090	EQUIPMENT REPAIR	0	477	0	0
7460	EQUIPMENT PURCHASES < $1,000	713	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	4,246	4,286	4,286	4,286
7556	EITS SECURITY ASSESSMENT	1,948	1,783	1,782	1,782
7771	COMPUTER SOFTWARE <$5,000 - A	166	6,118	0	1,610
8270	SPECIAL EQUIPMENT >$5,000	0	0	10,861	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,320	21,698	20,445	12,350
	TOTAL FOR CATEGORY 26	21,469	43,835	46,376	29,109
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	4,079	3,050	4,079	4,079
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	69	0	69	69
6130	PUBLIC TRANS OUT-OF-STATE	81	168	81	81
6140	PERSONAL VEHICLE OUT-OF-STATE	470	158	470	470
6150	COMM AIR TRANS OUT-OF-STATE	825	1,699	825	825
6200	PER DIEM IN-STATE	1,350	1,977	1,350	1,350
6210	MP DAILY RENTAL IN-STATE	177	106	177	177
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	219	111	219	219

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	241	231	241	241
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	250	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7153	GASOLINE	10	0	10	10
7290	PHONE, FAX, COMMUNICATION LINE	0	20	0	0
7302	REGISTRATION FEES	3,779	4,536	3,926	3,926
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	475	0	475	475
7370	PUBLICATIONS AND PERIODICALS	45	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	489	0	489	489
	TOTAL FOR CATEGORY 30	12,309	12,309	12,411	12,411
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7000	OPERATING	0	0	-10,395	-10,395
7388	NDOT RADIO COST ALLOCATION	0	10,395	15,366	15,366
7512	EITS PC/LAN TECHNICIAN	10,395	0	10,395	10,395
	TOTAL FOR CATEGORY 83	10,395	10,395	15,366	15,366
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	230,805	160,201	372,791
	TOTAL FOR CATEGORY 86	0	230,805	160,201	372,791
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	394	394	394	394
	TOTAL FOR CATEGORY 87	394	394	394	394
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	15,649	15,649	15,649	15,649
	TOTAL FOR CATEGORY 88	15,649	15,649	15,649	15,649
89	**ATTORNEY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	613,472	573,612	573,612	573,612
	TOTAL FOR CATEGORY 89	613,472	573,612	573,612	573,612
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1033	3,882,831	4,262,576	4,178,955	4,381,197

Section B1: Summary by GL

Budget Account: 1036 AG - CRIME PREVENTION

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

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	211,016	214,973	234,733	234,187
2510	REVERSIONS	-6,414	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	240	240	240
2512	BALANCE FORWARD TO NEW YEAR	-240	0	0	0
3893	LICENSE PLATE CHARGE	42,833	46,122	46,122	46,122
4209	RECOVERIES	240	0	200	200
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1036	247,435	261,335	281,295	280,749
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	175,220	183,441	181,852	181,852
5120	FURLOUGH ADJUSTMENT	-4,348	0	0	0
5200	WORKERS COMPENSATION	2,022	1,581	1,587	1,674
5300	RETIREMENT	36,182	36,362	43,189	43,189
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,044	1,044
5400	PERSONNEL ASSESSMENT	194	198	267	267
5500	GROUP INSURANCE	15,733	26,481	26,481	26,481
5660	FURLOUGH LEAVE	4,348	0	0	0
5700	PAYROLL ASSESSMENT	293	275	273	273
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,674	4,953	4,910	4,910
5800	UNEMPLOYMENT COMPENSATION	584	696	692	692
5840	MEDICARE	2,611	2,659	2,637	2,637
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-800	-1,275	-1,425
5930	LONGEVITY PAY	0	800	1,275	1,425
5970	TERMINAL ANNUAL LEAVE PAY	6,419	0	6,419	6,419
	TOTAL FOR CATEGORY 01	242,932	256,646	269,351	269,438
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,392	4,392
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	4,392	4,392
04	**OPERATING EXPENSES**				
6210	MP DAILY RENTAL IN-STATE	33	0	33	33
7020	OPERATING SUPPLIES	45	62	45	45
7030	FREIGHT CHARGES	0	21	0	0
7040	NON-STATE PRINTING SERVICES	50	10	50	50
7041	PRINTING AND COPYING - A	0	224	0	0
7043	PRINTING AND COPYING - B	0	7	0	0
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7054	AG TORT CLAIM ASSESSMENT	386	386	386	386
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	0	96	0	0
7067	CONTRACTS - G	356	420	2,102	2,102
7068	CONTRACTS - H	1,256	734	1,357	1,357
7070	CONTRACTS - J	134	97	0	0
7080	LEGAL AND COURT	25	10	25	25
7087	LEGAL AND COURT-G	0	25	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7280	OUTSIDE POSTAGE	11	15	11	11
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	33	0	33	33
7292	EITS VOICE MAIL	108	122	108	108
7295	EITS STATE PHONE LINE	432	468	432	432
7296	EITS LONG DISTANCE CHARGES	142	122	142	142
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	7	0	0
7388	NDOT RADIO COST ALLOCATION	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	10	0	0
7981	OPERATING LEASE PAYMENTS - A	279	407	301	301
	TOTAL FOR CATEGORY 04	3,298	3,251	5,033	5,033
09	**INVST&PRSC CRMS AGNST OLDR PERSONS**				
7020	OPERATING SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
26	**INFORMATION SERVICES**				
7072	CONTRACTS - L	0	43	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7073	SOFTWARE LICENSE/MNT CONTRACTS	300	261	345	356
7554	EITS INFRASTRUCTURE ASSESSMENT	344	347	348	348
7556	EITS SECURITY ASSESSMENT	158	144	145	145
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	644	0
	TOTAL FOR CATEGORY 26	802	795	1,482	849
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	385	394	394
7512	EITS PC/LAN TECHNICIAN	385	0	385	385
	TOTAL FOR CATEGORY 83	385	385	779	779
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	240	240	240
	TOTAL FOR CATEGORY 86	0	240	240	240
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	18	18	18	18
	TOTAL FOR CATEGORY 87	18	18	18	18
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1036	247,435	261,335	281,295	280,749

Section B1: Summary by GL

Budget Account: 1037 AG - MEDICAID FRAUD

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

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	-100	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,908,088	0	1,250,645	826,062
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,605,340	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,605,340	0	0	0
3511	FED TITLE XIX RECEIPTS	1,290,647	1,455,770	1,608,582	1,528,584
3580	FEDERAL GRANT	223,743	0	1,545	1,545
3581	FEDERAL GRANT-A	240,097	334,309	0	0
4209	RECOVERIES	127,469	38,483	127,469	294,519
	TOTAL REVENUES FOR BUDGET ACCOUNT 1037	2,184,704	3,434,002	2,988,341	2,650,810
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	-4,610	0	0
5100	SALARIES	959,744	1,049,925	1,243,185	1,243,185
5120	FURLOUGH ADJUSTMENT	-22,579	0	0	0
5200	WORKERS COMPENSATION	10,604	9,349	9,916	10,588
5300	RETIREMENT	157,573	162,942	195,449	195,449
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,721	4,721
5400	PERSONNEL ASSESSMENT	1,776	1,809	2,365	2,365
5500	GROUP INSURANCE	94,142	150,059	167,713	167,713
5660	FURLOUGH LEAVE	22,579	0	0	0
5700	PAYROLL ASSESSMENT	1,683	1,577	1,865	1,865
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,191	28,347	33,568	33,568
5800	UNEMPLOYMENT COMPENSATION	3,100	3,991	4,725	4,725
5840	MEDICARE	13,647	15,224	18,027	18,027
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,700	-2,125	-3,050
5930	LONGEVITY PAY	0	3,700	2,125	3,050
5970	TERMINAL ANNUAL LEAVE PAY	876	0	876	876
	TOTAL FOR CATEGORY 01	1,263,336	1,418,613	1,682,410	1,683,082
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,649	10,237	3,649	3,649
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	671	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	74	66	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE	118	412	118	118
6150	COMM AIR TRANS OUT-OF-STATE	2,870	5,721	2,870	2,870
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	6,711	17,107	6,711	6,711
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,054	2,480	3,054	3,054
6210	MP DAILY RENTAL IN-STATE	0	114	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	4,150	6,257	4,118	4,118
6215	NON-MP VEHICLE RENTAL IN-STATE	291	0	291	291
6240	PERSONAL VEHICLE IN-STATE	408	615	408	408
6250	COMM AIR TRANS IN-STATE	2,301	2,577	2,301	2,301
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 03	10,204	12,043	10,172	10,172
04	**OPERATING EXPENSES**				
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,320	4,138	1,320	1,320
7030	FREIGHT CHARGES	259	512	259	259
7040	NON-STATE PRINTING SERVICES	653	133	653	653
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	1,397	1,991	1,397	1,397
7045	STATE PRINTING CHARGES	463	241	463	463
7050	EMPLOYEE BOND INSURANCE	47	47	53	53
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	186	0	0	0
7053	RISK MGT MISC INS POLICIES	29	0	29	29
7054	AG TORT CLAIM ASSESSMENT	2,189	2,189	2,447	2,447
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
705B	B&G - PROP. & CONT. INSURANCE	0	186	186	186
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	92	39	92	92
7067	CONTRACTS - G	3,848	3,783	3,848	3,848
7068	CONTRACTS - H	2,513	1,620	2,714	2,879
7069	CONTRACTS - I	20	17	20	20
7072	CONTRACTS - L	1,600	1,640	1,620	1,620
7076	PHARMACEUTICAL CONTRACTS	364	0	0	0
7080	LEGAL AND COURT	239	0	239	239
7090	EQUIPMENT REPAIR	0	0	0	0
7096	EQUIPMENT REPAIR-F	34	0	34	34

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7100	STATE OWNED BLDG RENT-B&G	21,531	21,531	21,531	21,531
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	219	347	219	219
7153	GASOLINE	2,299	1,335	2,299	2,299
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,051	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7250	B & G EXTRA SERVICES	38	459	38	38
7280	OUTSIDE POSTAGE	103	90	103	103
7285	POSTAGE - STATE MAILROOM	1,935	447	1,935	1,935
7291	CELL PHONE/PAGER CHARGES	5,583	4,629	5,583	5,583
7292	EITS VOICE MAIL	59	580	59	59
7295	EITS STATE PHONE LINE	216	1,869	216	216
7296	EITS LONG DISTANCE CHARGES	27	320	27	27
7297	EITS 800 TOLL FREE CHARGES	3	11	3	3
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	8,100	0	0
7301	MEMBERSHIP DUES	8,039	0	0	0
7302	REGISTRATION FEES	4,349	3,021	3,098	3,098
7370	PUBLICATIONS AND PERIODICALS	714	817	624	624
7430	PROFESSIONAL SERVICES	1,087	0	1,149	1,149
7460	EQUIPMENT PURCHASES < $1,000	4,718	0	0	0
7545	EITS VPN SECURE LINK	17	0	17	17
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,030	0	0	0
7981	OPERATING LEASE PAYMENTS - A	4,055	4,474	4,059	4,059
8241	NEW FURNISHINGS <$5,000 - A	3,144	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	305	0	0	0
	TOTAL FOR CATEGORY 04	77,126	64,917	56,685	56,850
05	**EQUIPMENT**				
7020	OPERATING SUPPLIES	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	7,350	920
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,932	966
8271	SPECIAL EQUIPMENT <$5,000 - A	1,999	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	19,552	6,234
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	7,640	0
	TOTAL FOR CATEGORY 05	1,999	0	36,474	8,120
09	**LITIGATION EXPENSES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	71	128	71	71
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	21	0	21	21
6140	PERSONAL VEHICLE OUT-OF-STATE	7	37	7	7
6150	COMM AIR TRANS OUT-OF-STATE	0	386	0	0
6200	PER DIEM IN-STATE	6,055	3,846	6,055	6,055
6210	MP DAILY RENTAL IN-STATE	517	433	517	517
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	21,225	18,940	22,448	22,448
6215	NON-MP VEHICLE RENTAL IN-STATE	122	90	122	122
6230	PUBLIC TRANSPORTATION IN-STATE	48	8	48	48
6240	PERSONAL VEHICLE IN-STATE	454	789	454	454
6250	COMM AIR TRANS IN-STATE	8,770	4,181	8,770	8,770
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	32	0	0
7030	FREIGHT CHARGES	0	10	0	0
7040	NON-STATE PRINTING SERVICES	0	112	0	0
7043	PRINTING AND COPYING - B	0	193	0	0
7067	CONTRACTS - G	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7069	CONTRACTS - I	0	26	0	0
7080	LEGAL AND COURT	11	0	11	11
7087	LEGAL AND COURT-G	375	0	375	375
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	159	0	0
7153	GASOLINE	33	209	33	33
7285	POSTAGE - STATE MAILROOM	0	105	0	0
7291	CELL PHONE/PAGER CHARGES	0	466	0	0
7292	EITS VOICE MAIL	648	-2	648	648
7295	EITS STATE PHONE LINE	2,313	8	2,313	2,313
7296	EITS LONG DISTANCE CHARGES	266	22	266	266
7297	EITS 800 TOLL FREE CHARGES	16	0	16	16
7370	PUBLICATIONS AND PERIODICALS	0	282	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	162	0	162	162
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 09	41,114	30,460	42,337	42,337
16	**SNAG PROJECT**				
6100	PER DIEM OUT-OF-STATE	0	-22	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	-1,524	0	0
7020	OPERATING SUPPLIES	1,500	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7047	QUICK PRINT JOBS - LAS VEGAS	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7058	PROPERTY & CONTENTS INSUR PREM	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	13	13	13
7060	CONTRACTS	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	1,532	1,532	1,532
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
9158	TRANSFERS-INTRAFUND	222,243	0	0	0
	TOTAL FOR CATEGORY 16	223,743	0	1,545	1,545

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
17	**MEDICAID FRAUD PREVENTION**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	334,309	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
9158	TRANSFERS-INTRAFUND	240,097	0	0	0
	TOTAL FOR CATEGORY 17	240,097	334,309	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	36	17	36	36
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	2	0	0
7041	PRINTING AND COPYING - A	962	1,742	962	962
7060	CONTRACTS	4,500	0	0	0
7072	CONTRACTS - L	0	216	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,145	1,808	2,071	2,133
7291	CELL PHONE/PAGER CHARGES	0	160	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	28	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	13,850	0
7526	EITS COMPUTING SVS - TAPE STORAGE	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	0	0
7541	EITS DIAL UP ACCESS	0	0	0	0
7545	EITS VPN SECURE LINK	52	0	52	52
7554	EITS INFRASTRUCTURE ASSESSMENT	1,951	1,969	2,201	2,201
7556	EITS SECURITY ASSESSMENT	896	820	915	915
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	10,513	0	0	0
	TOTAL FOR CATEGORY 26	21,055	6,762	20,087	6,299
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	2,695	2,758	2,758
7512	EITS PC/LAN TECHNICIAN	2,695	0	2,695	2,695
	TOTAL FOR CATEGORY 83	2,695	2,695	5,453	5,453
86	**RESERVE**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,250,645	826,062	529,836
	TOTAL FOR CATEGORY 86	0	1,250,645	826,062	529,836
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	300	300	300	300
	TOTAL FOR CATEGORY 87	300	300	300	300
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	9,492	9,492	9,492	9,492
	TOTAL FOR CATEGORY 88	9,492	9,492	9,492	9,492
89	**ATTY GENERAL COST ALLOCATION**				
7000	OPERATING	0	-3,954	0	0
7391	ATTORNEY GENERAL COST ALLOC	286,832	290,613	290,613	290,613
	TOTAL FOR CATEGORY 89	286,832	286,659	290,613	290,613
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1037	2,184,704	3,434,002	2,988,341	2,650,810

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 1038 AG - CONSUMER ADVOCATE

The Bureau of Consumer Protection (BCP), headed by the State Consumers' Advocate, provide professional representation and progressive advocacy for the consumers who use regulated electricity, natural gas, water, and telecommunication services. The BCP also serves to protect Nevada consumers from unfair/deceptive trade practices and telemarketing fraud through civil enforcement. Statutory Authority: NRS 228.300-.390; NRS Chapters 598, 598A and 599B.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,118,477	1,132,373	849,286	746,302
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,623,495	2,455,772	1,879,542	1,574,805
2512	BALANCE FORWARD TO NEW YEAR	-2,455,772	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2550	FUND BALANCE	0	0	0	0
3315	REGULATORY ASSESSMENTS	2,405,951	2,846,501	2,858,026	2,852,257
3580	FEDERAL GRANT	0	0	0	0
4152	FINES/FORFEITURES/PENALTIES	0	0	0	0
4251	GIFTS AND DONATIONS	0	5,000	5,000	5,000
4281	MORGAN STANLEY SETTLEMENT	1,257,998	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1038	3,950,149	6,439,646	5,591,854	5,178,364
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	43,792	0
5100	SALARIES	2,202,938	2,618,328	1,981,397	1,884,732
5120	FURLOUGH ADJUSTMENT	-50,628	0	0	0
5200	WORKERS COMPENSATION	20,447	18,217	15,191	14,364
5300	RETIREMENT	403,315	411,471	371,171	354,972
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	8,968	8,575
5400	PERSONNEL ASSESSMENT	1,863	1,898	1,865	1,757
5500	GROUP INSURANCE	216,407	291,291	247,156	236,122
5660	FURLOUGH LEAVE	50,624	0	0	0
5700	PAYROLL ASSESSMENT	3,670	3,434	2,973	2,828
5750	RETIRED EMPLOYEES GROUP INSURANCE	46,573	61,876	53,495	50,886
5800	UNEMPLOYMENT COMPENSATION	7,089	8,704	7,533	7,166
5840	MEDICARE	31,224	33,230	28,732	27,330
5904	VACANCY SAVINGS	0	-55,651	-55,651	-55,651
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-8,600	-7,325	-8,725
5930	LONGEVITY PAY	0	8,600	7,325	8,725
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,255	0	8,255	8,255
	TOTAL FOR CATEGORY 01	2,941,777	3,392,798	2,714,877	2,541,336

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	4,372	5,716	6,910	4,372
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	219	157	219	219
6120	AUTO MISC OUT-OF-STATE	192	61	192	192
6130	PUBLIC TRANS OUT-OF-STATE	20	180	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	240	256	240	240
6150	COMM AIR TRANS OUT-OF-STATE	1,396	2,953	1,396	1,396
	TOTAL FOR CATEGORY 02	6,439	9,323	8,977	6,439
03	**IN-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	699	0	0
6200	PER DIEM IN-STATE	6,228	6,856	22,424	6,228
6210	MP DAILY RENTAL IN-STATE	747	737	747	747
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	12,928	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	444	458	444	444
6220	AUTO MISC - IN-STATE	0	48	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,678	3,033	1,678	1,678
6250	COMM AIR TRANS IN-STATE	6,590	6,079	6,590	6,590
7060	CONTRACTS	0	0	0	0
7153	GASOLINE	0	41	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	4,840	0	0
	TOTAL FOR CATEGORY 03	15,687	35,719	31,883	15,687
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	40,983	0
7020	OPERATING SUPPLIES	1,950	9,664	1,950	1,950
7030	FREIGHT CHARGES	903	2,152	903	903
7040	NON-STATE PRINTING SERVICES	365	0	365	365
7043	PRINTING AND COPYING - B	1,571	5,065	1,571	1,571
7044	PRINTING AND COPYING - C	0	77	0	0
7045	STATE PRINTING CHARGES	280	423	280	280
7050	EMPLOYEE BOND INSURANCE	45	98	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	291	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	131	66	66
7053	RISK MGT MISC INS POLICIES	0	80	0	0
7054	AG TORT CLAIM ASSESSMENT	2,309	4,124	3,480	3,480
7059	AG VEHICLE LIABILITY INSURANCE	176	351	175	175
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	59,019	59,019
705B	B&G - PROP. & CONT. INSURANCE	0	511	511	511
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	21	772	772	772

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7067	CONTRACTS - G	1,283	1,373	1,710	1,710
7068	CONTRACTS - H	2,258	3,798	6,073	6,073
7080	LEGAL AND COURT	6,031	9,222	6,031	6,031
7087	LEGAL AND COURT-G	0	525	0	0
7100	STATE OWNED BLDG RENT-B&G	46,015	64,514	58,994	58,994
7110	NON-STATE OWNED OFFICE RENT	3,505	64,800	64,800	64,800
7111	NON-STATE OWNED STORAGE RENT	882	0	2,335	2,335
7145	MAINTENANCE OF BLDGS AND GRDS-E	799	0	799	799
7151	OUTSIDE MAINTENANCE OF VEHICLE	189	4,039	189	189
7153	GASOLINE	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	2,717	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	513	513
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	2,318	5,796	2,318	2,318
7290	PHONE, FAX, COMMUNICATION LINE	74	283	74	74
7291	CELL PHONE/PAGER CHARGES	0	1,697	0	0
7292	EITS VOICE MAIL	646	1,288	402	402
7295	EITS STATE PHONE LINE	2,503	4,806	1,755	1,755
7296	EITS LONG DISTANCE CHARGES	1,146	2,049	1,146	1,146
7299	TELEPHONE & DATA WIRING	1,350	0	1,350	1,350
7301	MEMBERSHIP DUES	9,687	9,677	9,687	9,687
7302	REGISTRATION FEES	5,137	8,233	12,516	12,516
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,222	1,180	1,222	1,222
7320	INSTRUCTIONAL SUPPLIES	1,245	90	1,245	1,245
7370	PUBLICATIONS AND PERIODICALS	5,510	4,353	10,888	10,888
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	353	325	848	848
7431	PROFESSIONAL SERVICES-A	2,530	0	2,530	2,530
7981	OPERATING LEASE PAYMENTS - A	10,245	22,530	33,361	33,361
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	6,272	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 04	119,176	236,743	330,937	289,954
10	**EXPERT WITNESSES**				
7040	NON-STATE PRINTING SERVICES	38	0	38	38
7060	CONTRACTS	421,718	611,377	703,313	703,303
7750	NON EMPLOYEE IN-STATE TRAVEL	7,491	0	7,491	7,491
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	508	0	508	508

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 10	429,755	611,377	711,350	711,340
12	**STEIGER FELLOWSHIP**				
8795	GRANTS	0	5,000	0	0
	TOTAL FOR CATEGORY 12	0	5,000	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	7,027	0
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	324	861	324	324
7072	CONTRACTS - L	0	0	5,021	5,021
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,219	3,219
7090	EQUIPMENT REPAIR	0	243	0	0
7293	EITS VOICE SYSTEM ADMIN	3,484	0	3,484	3,484
7299	TELEPHONE & DATA WIRING	7,471	0	7,471	7,471
7542	EITS SILVERNET ACCESS	2,100	8,400	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,948	4,053	3,130	3,130
7556	EITS SECURITY ASSESSMENT	895	1,701	1,302	1,302
7771	COMPUTER SOFTWARE <$5,000 - A	2,872	6,917	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	1,400	0	0
8330	OFFICE & OTHER EQUIP >$5,000	12,257	0	0	0
8370	COMPUTER HARDWARE >$5,000	112,618	18,048	0	0
8371	COMPUTER HARDWARE <$5,000 - A	47,351	19,038	0	0
	TOTAL FOR CATEGORY 26	191,320	60,661	30,978	23,951
40	**FORFEITURE EXPENSES**				
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
45	**BYRNE GRANT EXPENSES**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 45	0	0	0	0
84	**RESERVE - MORGAN STANLEY**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	679,064	317,492	24,603
	TOTAL FOR CATEGORY 84	0	679,064	317,492	24,603
85	**RESERVE - FORFEITURE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	64,114	64,114	64,114
	TOTAL FOR CATEGORY 85	0	64,114	64,114	64,114

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
86	**RESERVE**				
9124	TRANS TO CONSUMER ADV	0	-73,200	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,136,364	1,193,199	1,313,040
	TOTAL FOR CATEGORY 86	0	1,063,164	1,193,199	1,313,040
87	**PURCHASING ASSESSMENT**				
7000	OPERATING	0	0	147	0
7393	PURCHASING ASSESSMENT	186	333	333	333
	TOTAL FOR CATEGORY 87	186	333	480	333
88	**STATEWIDE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	5,221	5,221	3,481	3,481
	TOTAL FOR CATEGORY 88	5,221	5,221	3,481	3,481
89	**ATTORNEY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	240,588	276,129	184,086	184,086
	TOTAL FOR CATEGORY 89	240,588	276,129	184,086	184,086
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1038	3,950,149	6,439,646	5,591,854	5,178,364

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Section B1: Summary by GL

Budget Account: 1040 AG - VIOLENCE AGAINST WOMEN GRANTS

The Violence Against Women Grants account was created to simplify the accounting for violence against women grants. In state fiscal year 2008, the Office of the Attorney General received two grants originating out of the Office on Violence Against Women. The STOP Violence Against Women Formula Grant (STOP Revenue General Ledger 3580) and the Sex Assault Services Program Grant (SASP) is awarded to the state annually and is calculated on a population-based formula. The State's award is then passed down to governmental and non-profit agencies for projects that fall within the federal purpose areas and state priority areas. This award supports law enforcement and prosecution projects, victim services programs, and courts programs addressing domestic, sexual, or dating violence and/or stalking. The second award is a discretionary, competitive grant. The Grants to Encourage Arrest Policies Program (GEAP - Revenue General Ledger 3581) was first awarded to the office in 1997. Since that time, the Office of the Attorney General has received four supplemental, continuation and new awards under that program. Qualifying projects are administered with the help of other agencies and contractors. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3580	VAWA STOP GRANT	1,592,969	638,019	1,506,269	1,560,185
3581	VAWA GTEAP GRANT	168,775	305,288	285,037	262,156
3583	VAWA ARRA FUNDS	216,070	0	0	0
3586	VAWA SASP GRANT	293,798	40,167	306,796	300,000
3587	VAWA RURAL GRANT	140,150	228,667	156,155	156,702
3588	VAWA CEV GRANT	51,928	319,621	81,533	89,061
4669	TRANS FROM HEALTH DIVISION	22,006	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	53,998	73,532	50,000	50,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1040	2,539,694	1,605,294	2,385,790	2,418,104
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	260,497	257,211	342,614	342,614
5120	FURLOUGH ADJUSTMENT	-5,753	0	0	0
5200	WORKERS COMPENSATION	4,295	2,200	3,188	3,348
5300	RETIREMENT	44,857	33,558	55,789	55,789
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,347	1,347
5400	PERSONNEL ASSESSMENT	819	838	1,123	1,123
5500	GROUP INSURANCE	39,503	37,515	52,962	52,962
5660	FURLOUGH LEAVE	5,753	0	0	0
5700	PAYROLL ASSESSMENT	493	361	514	514
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,497	6,496	9,251	9,251
5800	UNEMPLOYMENT COMPENSATION	844	915	1,304	1,304
5810	OVERTIME PAY	286	0	286	286
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	3,591	3,489	4,968	4,968
5841	SOCIAL SECURITY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	6	0	6	6
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-175	-225	-275
5930	LONGEVITY PAY	0	175	225	275
5960	TERMINAL SICK LEAVE PAY	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	360,688	342,583	473,352	473,512
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	14	14	17	17
7054	AG TORT CLAIM ASSESSMENT	644	644	773	773
	TOTAL FOR CATEGORY 04	658	658	790	790
11	**LAW ENFORCEMENT GRANT**				
7000	OPERATING	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	5,927	0	0	0
8510	EXPENDITURES LINCOLN CO	19,610	0	0	0
8511	EXPENDITURES LYON CO	1,691	0	0	0
8515	EXPENDITURES STOREY CO	0	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	52,409	32,312	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	29,333	29,574	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	58,954	31,207	4,116	4,116
8529	EXPENDITURES CITY OF RENO	105,166	63,183	0	0
8530	EXPENDITURES CITY OF SPARKS	50,420	55,200	0	0
8539	EXPENDITURES CITY OF W WENDOVER	11,736	0	0	0
8798	NON-TAXABLE GRANTS	64,767	-212,226	0	0
9031	TRANS TO UNIV OF NEVADA, RENO	0	0	0	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
9231	CITY OF RENO	0	750	0	0
	TOTAL FOR CATEGORY 11	400,013	0	4,116	4,116
12	**PROSECUTION EXPENSES**				
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	2,988	0	0
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	92	0	0
7302	REGISTRATION FEES	25	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	193	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	47,292	0	1	1
8503	EXPENDITURES CLARK CO	74,436	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	-159,552	0	0
8515	EXPENDITURES STOREY CO	2,073	12,898	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8517	EXPENDITURES WHITE PINE CO	46,640	49,489	0	0
8525	EXPENDITURES CITY OF HENDERSON	0	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	17,040	68,991	0	0
8529	EXPENDITURES CITY OF RENO	9,750	2,250	0	0
8530	EXPENDITURES CITY OF SPARKS	0	12,000	0	0
8798	NON-TAXABLE GRANTS	114,391	-3,816	0	0
9158	TRANSFERS-INTRAFUND	12,446	14,660	24,864	837
	TOTAL FOR CATEGORY 12	324,286	0	24,865	838
13	**VICTIMS SERVICES GRANT**				
7000	OPERATING	0	0	0	0
8758	AID TO PRIVATE ORGANIZATIONS-H	0	822	0	0
8798	NON-TAXABLE GRANTS	379,352	-822	0	0
	TOTAL FOR CATEGORY 13	379,352	0	0	0
14	**DISCRETIONARY GRANTS**				
7000	OPERATING	0	0	0	0
8798	NON-TAXABLE GRANTS	194,890	0	0	0
9158	TRANSFERS-INTRAFUND	24,027	0	0	0
	TOTAL FOR CATEGORY 14	218,917	0	0	0
15	**ARREST POLICIES**				
6100	PER DIEM OUT-OF-STATE	593	2,082	593	593
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	58	274	58	58
6140	PERSONAL VEHICLE OUT-OF-STATE	0	82	0	0
6150	COMM AIR TRANS OUT-OF-STATE	486	1,400	486	486
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	2,344	944	2,344	2,344
6210	MP DAILY RENTAL IN-STATE	207	534	207	207
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,944	0	4,104	4,104
6215	NON-MP VEHICLE RENTAL IN-STATE	217	0	217	217
6240	PERSONAL VEHICLE IN-STATE	300	1,231	300	300
6250	COMM AIR TRANS IN-STATE	2,587	647	2,587	2,587
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	162	7	162	162
7030	FREIGHT CHARGES	35	0	35	35
7040	NON-STATE PRINTING SERVICES	4	12	4	4
7041	PRINTING AND COPYING - A	233	0	233	233
7045	STATE PRINTING CHARGES	78	76	78	78
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	13	13	13
7060	CONTRACTS	6,735	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	101	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	1,498	1,498	1,498
7285	POSTAGE - STATE MAILROOM	28	6	28	28
7290	PHONE, FAX, COMMUNICATION LINE	0	70	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	35	39	35	35
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	112	120	112	112
7296	EITS LONG DISTANCE CHARGES	44	31	44	44
7302	REGISTRATION FEES	15	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7393	PURCHASING ASSESSMENT	0	18	0	0
7430	PROFESSIONAL SERVICES	6,872	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	98	0	0	0
7545	EITS VPN SECURE LINK	8	0	8	8
7554	EITS INFRASTRUCTURE ASSESSMENT	57	0	0	0
7556	EITS SECURITY ASSESSMENT	26	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,036	1,365	3,036	3,036
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	14,542	6,619	14,542	14,542
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	9	69	9	9
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	0	0	0	0
8795	GRANTS	0	0	0	0
8798	NON-TAXABLE GRANTS	3,212	183,583	3,212	3,212
9158	TRANSFERS-INTRAFUND	0	0	0	0
9159	STATEWIDE COST ALLOCATION	0	183	0	0
	TOTAL FOR CATEGORY 15	46,178	200,903	33,945	33,945
16	**RURAL GRANTS**				
6100	PER DIEM OUT-OF-STATE	1,056	0	1,056	1,056
6130	PUBLIC TRANS OUT-OF-STATE	31	0	31	31
6140	PERSONAL VEHICLE OUT-OF-STATE	62	0	62	62
6150	COMM AIR TRANS OUT-OF-STATE	747	0	747	747
6200	PER DIEM IN-STATE	3,484	117,202	3,484	3,484

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	931	0	931	931
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,025	0	3,478	3,478
6240	PERSONAL VEHICLE IN-STATE	13	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	4,255	0	0
7020	OPERATING SUPPLIES	103	0	103	103
7030	FREIGHT CHARGES	9	0	9	9
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	167	0	167	167
7045	STATE PRINTING CHARGES	36	0	36	36
7060	CONTRACTS	6,598	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7200	FOOD	0	0	0	0
7285	POSTAGE - STATE MAILROOM	20	0	20	20
7292	EITS VOICE MAIL	15	0	15	15
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	48	0	48	48
7296	EITS LONG DISTANCE CHARGES	21	0	21	21
7302	REGISTRATION FEES	70	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	256	0	0	0
7545	EITS VPN SECURE LINK	6	0	6	6
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	429	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	457	0	0	0
8798	NON-TAXABLE GRANTS	18,225	0	18,225	18,225
	TOTAL FOR CATEGORY 16	35,809	121,457	28,452	28,452
18	**STOP GRANT**				
6100	PER DIEM OUT-OF-STATE	1,207	0	1,207	1,207
6130	PUBLIC TRANS OUT-OF-STATE	43	0	43	43
6140	PERSONAL VEHICLE OUT-OF-STATE	85	0	85	85
6150	COMM AIR TRANS OUT-OF-STATE	1,552	0	1,552	1,552
6200	PER DIEM IN-STATE	1,779	487,005	1,779	1,779
6210	MP DAILY RENTAL IN-STATE	517	552	517	517
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	57	0	57	57
6240	PERSONAL VEHICLE IN-STATE	197	164	197	197
6250	COMM AIR TRANS IN-STATE	1,928	587	1,928	1,928
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	314	0	314	314

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	69	42	69	69
7040	NON-STATE PRINTING SERVICES	37	12	37	37
7041	PRINTING AND COPYING - A	340	0	340	340
7045	STATE PRINTING CHARGES	60	0	60	60
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	26	26	26
7060	CONTRACTS	14,922	0	0	0
7063	CONTRACTS - C	138	0	0	0
7069	CONTRACTS - I	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	101	92	0	0
7100	STATE OWNED BLDG RENT-B&G	0	2,995	2,995	2,995
7113	NON-STATE OWNED MEETING ROOM RENT	100	0	100	100
7153	GASOLINE	8	0	0	0
7200	FOOD	38	213	0	0
7285	POSTAGE - STATE MAILROOM	64	14	64	64
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	45	43	45	45
7294	CONFERENCE CALL CHARGES	245	120	245	245
7295	EITS STATE PHONE LINE	157	132	157	157
7296	EITS LONG DISTANCE CHARGES	66	51	66	66
7301	MEMBERSHIP DUES	1,500	0	0	0
7302	REGISTRATION FEES	70	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,500	0	1,500	1,500
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7393	PURCHASING ASSESSMENT	0	18	0	0
7460	EQUIPMENT PURCHASES < $1,000	280	0	540	0
7545	EITS VPN SECURE LINK	12	0	12	12
7554	EITS INFRASTRUCTURE ASSESSMENT	230	0	0	0
7556	EITS SECURITY ASSESSMENT	105	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	602	531	602	602
7771	COMPUTER SOFTWARE <$5,000 - A	429	0	966	966
7981	OPERATING LEASE PAYMENTS - A	77	75	77	77
8371	COMPUTER HARDWARE <$5,000 - A	457	0	5,276	3,932
8501	EXPENDITURES CARSON CITY CO	0	0	47,291	47,291
8503	EXPENDITURES CLARK CO	0	0	134,256	134,256
8504	EXPENDITURES DOUGLAS CO	0	0	5,489	5,489
8510	EXPENDITURES LINCOLN CO	0	0	19,610	19,610
8511	EXPENDITURES LYON CO	0	0	1,691	1,691
8515	EXPENDITURES STOREY CO	0	3,250	2,073	2,073
8517	EXPENDITURES WHITE PINE CO	0	0	46,640	46,640

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8525	EXPENDITURES CITY OF HENDERSON	0	0	52,409	45,862
8526	EXPENDITURES CITY OF LAS VEGAS	2,256	0	33,845	33,845
8528	EXPENDITURES CITY OF N LAS VEGA	6,900	0	108,513	108,513
8529	EXPENDITURES CITY OF RENO	0	0	122,433	122,607
8530	EXPENDITURES CITY OF SPARKS	0	0	50,420	50,420
8539	EXPENDITURES CITY OF W WENDOVER	0	0	11,736	11,736
8798	NON-TAXABLE GRANTS	0	18,447	736,739	794,225
9158	TRANSFERS-INTRAFUND	0	3,500	37,310	37,310
9159	STATEWIDE COST ALLOCATION	0	183	0	0
	TOTAL FOR CATEGORY 18	38,487	518,052	1,431,311	1,480,540
19	**COURTS**				
7000	OPERATING	0	0	0	0
8503	EXPENDITURES CLARK CO	59,820	0	0	0
8529	EXPENDITURES CITY OF RENO	0	0	0	0
8798	NON-TAXABLE GRANTS	54,029	0	0	0
	TOTAL FOR CATEGORY 19	113,849	0	0	0
21	**SASP GRANT**				
6100	PER DIEM OUT-OF-STATE	1,596	0	1,596	1,596
6130	PUBLIC TRANS OUT-OF-STATE	10	0	10	10
6140	PERSONAL VEHICLE OUT-OF-STATE	109	0	109	109
6150	COMM AIR TRANS OUT-OF-STATE	1,052	0	1,052	1,052
6200	PER DIEM IN-STATE	1,691	40,167	1,691	1,691
6210	MP DAILY RENTAL IN-STATE	157	0	157	157
6215	NON-MP VEHICLE RENTAL IN-STATE	34	0	34	34
6230	PUBLIC TRANSPORTATION IN-STATE	57	0	57	57
6240	PERSONAL VEHICLE IN-STATE	78	0	78	78
6250	COMM AIR TRANS IN-STATE	783	0	783	783
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	133	0	133	133
7040	NON-STATE PRINTING SERVICES	4	0	4	4
7041	PRINTING AND COPYING - A	215	0	215	215
7060	CONTRACTS	107	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	150	0	150	150
7153	GASOLINE	8	0	0	0
7200	FOOD	1,047	0	0	0
7285	POSTAGE - STATE MAILROOM	8	0	8	8
7292	EITS VOICE MAIL	4	0	4	4
7294	CONFERENCE CALL CHARGES	46	0	46	46
7295	EITS STATE PHONE LINE	12	0	12	12
7296	EITS LONG DISTANCE CHARGES	5	0	5	5

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	1,849	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	168	0	0	0
7545	EITS VPN SECURE LINK	2	0	2	2
7554	EITS INFRASTRUCTURE ASSESSMENT	29	0	0	0
7556	EITS SECURITY ASSESSMENT	13	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,531	0	1,531	1,531
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,695	0	2,695	2,695
7771	COMPUTER SOFTWARE <$5,000 - A	429	0	0	0
7981	OPERATING LEASE PAYMENTS - A	9	0	9	9
8371	COMPUTER HARDWARE <$5,000 - A	457	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8798	NON-TAXABLE GRANTS	279,309	0	279,309	279,309
	TOTAL FOR CATEGORY 21	293,797	40,167	289,690	289,690
22	**CEV**				
6100	PER DIEM OUT-OF-STATE	1,825	0	1,825	1,825
6130	PUBLIC TRANS OUT-OF-STATE	159	0	159	159
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	87	87
6150	COMM AIR TRANS OUT-OF-STATE	1,112	0	1,112	1,112
6200	PER DIEM IN-STATE	511	307,255	511	511
6210	MP DAILY RENTAL IN-STATE	144	0	144	144
6240	PERSONAL VEHICLE IN-STATE	29	0	29	29
6250	COMM AIR TRANS IN-STATE	275	0	275	275
7020	OPERATING SUPPLIES	1	0	1	1
7060	CONTRACTS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	5	0	5	5
7292	EITS VOICE MAIL	4	0	4	4
7295	EITS STATE PHONE LINE	12	0	12	12
7296	EITS LONG DISTANCE CHARGES	5	0	5	5
7545	EITS VPN SECURE LINK	2	0	2	2
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,469	0	1,469	1,469
8798	NON-TAXABLE GRANTS	45,813	0	45,813	45,813
	TOTAL FOR CATEGORY 22	51,453	307,255	51,453	51,453
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	579	695	695
7556	EITS SECURITY ASSESSMENT	0	241	289	289
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	0	820	984	984
27	**DEC**				
6100	PER DIEM OUT-OF-STATE	165	0	165	165

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	67	0	67	67
6150	COMM AIR TRANS OUT-OF-STATE	928	0	928	928
6200	PER DIEM IN-STATE	176	64,532	176	176
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	34	0	34	34
6240	PERSONAL VEHICLE IN-STATE	28	0	28	28
6250	COMM AIR TRANS IN-STATE	363	0	363	363
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	35,362	0	0	0
7285	POSTAGE - STATE MAILROOM	5	0	5	5
7291	CELL PHONE/PAGER CHARGES	365	0	365	365
7292	EITS VOICE MAIL	4	0	4	4
7295	EITS STATE PHONE LINE	12	0	12	12
7296	EITS LONG DISTANCE CHARGES	5	0	5	5
7545	EITS VPN SECURE LINK	2	0	2	2
7750	NON EMPLOYEE IN-STATE TRAVEL	37	0	37	37
8798	NON-TAXABLE GRANTS	12,009	0	12,009	12,009
	TOTAL FOR CATEGORY 27	49,562	64,532	14,200	14,200
31	**LAW ENFORCEMENT GRANT**				
7000	OPERATING	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	7,477	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8529	EXPENDITURES CITY OF RENO	22,122	0	373	373
8798	NON-TAXABLE GRANTS	31,772	0	0	0
	TOTAL FOR CATEGORY 31	61,371	0	373	373
32	**PROSECUTION EXPENSES**				
7000	OPERATING	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8510	EXPENDITURES LINCOLN CO	0	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	70,159	0	0	6,952
8529	EXPENDITURES CITY OF RENO	-7,404	0	0	0
8798	NON-TAXABLE GRANTS	4,595	0	0	0
	TOTAL FOR CATEGORY 32	67,350	0	0	6,952
33	**VICTIMS SERVICES GRANT**				
7000	OPERATING	0	0	0	0
8798	NON-TAXABLE GRANTS	18,921	0	4,653	4,653
	TOTAL FOR CATEGORY 33	18,921	0	4,653	4,653
34	**DISCRETIONARY GRANTS**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	26,073	0	18,669	18,669
8529	EXPENDITURES CITY OF RENO	9,707	0	0	0
8798	NON-TAXABLE GRANTS	16,643	0	0	0
	TOTAL FOR CATEGORY 34	52,423	0	18,669	18,669
38	**ADMINISTRATION**				
6100	PER DIEM OUT-OF-STATE	211	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	6	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	164	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	26	26
7020	OPERATING SUPPLIES	69	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	37	0	0	0
7041	PRINTING AND COPYING - A	388	0	0	0
7045	STATE PRINTING CHARGES	26	0	26	26
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7060	CONTRACTS	2,253	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	101	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	150	0	0	0
7200	FOOD	304	0	0	0
7285	POSTAGE - STATE MAILROOM	23	0	18	18
7292	EITS VOICE MAIL	19	0	0	0
7294	CONFERENCE CALL CHARGES	46	0	0	0
7295	EITS STATE PHONE LINE	60	0	0	0
7296	EITS LONG DISTANCE CHARGES	21	0	0	0
7302	REGISTRATION FEES	70	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7393	PURCHASING ASSESSMENT	0	-183	0	0
7545	EITS VPN SECURE LINK	22	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	258	0	0	0
7556	EITS SECURITY ASSESSMENT	118	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,531	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	77	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
9159	STATEWIDE COST ALLOCATION	0	183	0	0
	TOTAL FOR CATEGORY 38	5,954	0	70	70
39	**COURTS**				
7000	OPERATING	0	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	0	0
8798	NON-TAXABLE GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
40	**NON TAXABLE GRANTS**				
8798	NON-TAXABLE GRANTS	11,778	0	0	0
	TOTAL FOR CATEGORY 40	11,778	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	91	91	91	91
	TOTAL FOR CATEGORY 87	91	91	91	91
88	**STATEWIDE COST ALLOCATION PLAN**				
7285	POSTAGE - STATE MAILROOM	0	0	0	0
9159	STATEWIDE COST ALLOCATION	8,757	8,776	8,776	8,776
	TOTAL FOR CATEGORY 88	8,757	8,776	8,776	8,776
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1040	2,539,694	1,605,294	2,385,790	2,418,104

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Section B1: Summary by GL

Budget Account: 1041 AG - COUNCIL FOR PROSECUTING ATTORNEYS

The mission of the Advisory Council for Prosecuting Attorneys is to develop and implement a training program for prosecutors in the state; to coordinate the development of policies for conducting criminal and civil prosecutions; and to coordinate proposed legislation for submission to the Legislature. Statutory Authority: NRS 214A.010 to NRS 214Aa.090. In 2001, the Legislature enacted AB 548, which authorizes the Advisory Council for Prosecuting Attorneys to be funded with Administrative Assessments. See NRS 176.059. In addition, the Council is authorized to receive grant funding pursuant to NRS 241A.090. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	-100	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	95,839	142,414	155,799	173,274
2512	BALANCE FORWARD TO NEW YEAR	-142,414	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3700	REGISTRATION FEES	16,810	18,955	18,955	18,955
3749	COURT ASSESSMENT	196,375	200,575	199,120	199,778
4669	TRANS FROM OTHER B/A SAME FUND	12,446	18,160	10,123	10,123
4757	TRANS FROM DPS CRIMINAL JUSTICE	6,686	0	7,500	7,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 1041	185,742	380,204	391,597	409,730
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	97,409	97,147	97,352	97,352
5120	FURLOUGH ADJUSTMENT	-2,292	0	0	0
5200	WORKERS COMPENSATION	639	558	558	558
5300	RETIREMENT	12,191	11,901	11,926	11,926
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	288	288
5500	GROUP INSURANCE	7,738	8,827	8,827	8,827
5660	FURLOUGH LEAVE	2,292	0	0	0
5700	PAYROLL ASSESSMENT	155	146	146	146
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,051	2,623	2,629	2,629
5800	UNEMPLOYMENT COMPENSATION	309	370	370	370
5840	MEDICARE	1,334	1,408	1,412	1,412
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-225	-275	-325
5930	LONGEVITY PAY	0	225	275	325
	TOTAL FOR CATEGORY 01	121,826	122,980	123,508	123,508
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	181	624	181	181
7030	FREIGHT CHARGES	0	125	0	0
7040	NON-STATE PRINTING SERVICES	4	3	4	4
7041	PRINTING AND COPYING - A	0	3	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
7054	AG TORT CLAIM ASSESSMENT	129	129	129	129
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
7061	CONTRACTS - A	6	0	0	0
7072	CONTRACTS - L	65	55	55	55
7110	NON-STATE OWNED OFFICE RENT	5,616	6,277	3,526	3,526
7255	B & G LEASE ASSESSMENT	0	50	28	28
7280	OUTSIDE POSTAGE	34	36	34	34
7285	POSTAGE - STATE MAILROOM	75	0	75	75
7290	PHONE, FAX, COMMUNICATION LINE	55	0	55	55
7296	EITS LONG DISTANCE CHARGES	19	5	19	19
7301	MEMBERSHIP DUES	0	0	0	0
7532	EITS WEB HOSTING	52	0	0	0
7981	OPERATING LEASE PAYMENTS - A	16	189	101	101
	TOTAL FOR CATEGORY 04	6,257	7,501	4,212	4,212
10	**COUNCIL OPERATIONS**				
6100	PER DIEM OUT-OF-STATE	2,948	1,362	2,948	2,948
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	252	0	252	252
6130	PUBLIC TRANS OUT-OF-STATE	16	0	16	16
6140	PERSONAL VEHICLE OUT-OF-STATE	284	211	284	284
6150	COMM AIR TRANS OUT-OF-STATE	1,409	0	1,409	1,409
6200	PER DIEM IN-STATE	3,127	3,295	3,127	3,127
6210	MP DAILY RENTAL IN-STATE	472	632	472	472
6215	NON-MP VEHICLE RENTAL IN-STATE	66	358	66	66
6240	PERSONAL VEHICLE IN-STATE	1,503	1,419	1,503	1,503
6250	COMM AIR TRANS IN-STATE	2,313	1,918	2,313	2,313
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	603	676	603	603
7030	FREIGHT CHARGES	18	32	18	18
7040	NON-STATE PRINTING SERVICES	3,073	1,554	3,073	3,073
7041	PRINTING AND COPYING - A	138	0	138	138
7045	STATE PRINTING CHARGES	0	57	0	0
7061	CONTRACTS - A	53	71	71	71
7073	SOFTWARE LICENSE/MNT CONTRACTS	99	90	115	118
7113	NON-STATE OWNED MEETING ROOM RENT	3,500	10,548	3,500	3,500
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7153	GASOLINE	127	24	127	127
7199	PRIZES	183	0	183	183
7200	FOOD	6,541	0	6,541	6,541
7272	INTEREST EXPENSE	11	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	13	197	13	13
7290	PHONE, FAX, COMMUNICATION LINE	11	589	11	11
7296	EITS LONG DISTANCE CHARGES	22	22	22	22
7301	MEMBERSHIP DUES	500	325	1,000	1,000
7302	REGISTRATION FEES	3,775	8,770	3,900	3,900
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,106	0	2,106	2,106
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	931	3,600	2,700	2,700
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	4,987	2,491	4,987	4,987
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	781	844	781	781
	TOTAL FOR CATEGORY 10	39,862	39,085	42,279	42,282
11	**STOP SERVICE, TRNG, OFFICER AND PROSECUTORS**				
6200	PER DIEM IN-STATE	274	0	274	274
7060	CONTRACTS	0	16,300	10,000	10,000
7200	FOOD	5,168	0	5,168	5,168
7302	REGISTRATION FEES	150	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	760	0	760	760
7370	PUBLICATIONS AND PERIODICALS	405	0	0	0
7430	PROFESSIONAL SERVICES	1,767	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,909	0	1,909	1,909
	TOTAL FOR CATEGORY 11	10,433	16,300	18,111	18,111
12	**CRIMINAL JUSTICE TRAINING**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	16,000	7,500	7,500
	TOTAL FOR CATEGORY 12	0	16,000	7,500	7,500
26	**INFORMATION SERVICES**				
7041	PRINTING AND COPYING - A	0	148	0	0
7072	CONTRACTS - L	450	14	14	14
7074	HARDWARE LICENSE/MNT CONTRACTS	0	435	435	435
7460	EQUIPMENT PURCHASES < $1,000	1,425	0	0	0
7532	EITS WEB HOSTING	575	265	265	265
7554	EITS INFRASTRUCTURE ASSESSMENT	115	116	116	116
7556	EITS SECURITY ASSESSMENT	52	48	48	48
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	322	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	2,617	1,026	1,200	878
86	**RESERVE**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	155,799	173,274	191,726
	TOTAL FOR CATEGORY 86	0	155,799	173,274	191,726
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	24	24	24	24
	TOTAL FOR CATEGORY 87	24	24	24	24
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	4,723	4,723	4,723	4,723
	TOTAL FOR CATEGORY 88	4,723	4,723	4,723	4,723
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	16,766	16,766	16,766
	TOTAL FOR CATEGORY 89	0	16,766	16,766	16,766
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1041	185,742	380,204	391,597	409,730

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Section B1: Summary by GL

Budget Account: 1042 AG - VICTIMS OF DOMESTIC VIOLENCE

The Victims of Domestic Violence budget encompasses programs relating to domestic violence, sexual assault, stalking, batterer treatment and the Office of Ombudsman for Domestic Violence. The Domestic Violence Ombudsman, in conjunction with the Batterer's Certification Committee, is responsible for standardizing and overseeing the treatment of domestic violence offenders as well as assisting in the statewide coordination of domestic violence services and training.

The purpose of the Office of Ombudsman is to prepare reports relating to victims of domestic violence, provide necessary assistance to victims and provide education to the public related to domestic violence including prevention assistance available to victims and treatment available for persons who commit domestic violence. The Ombudsman administers the account for district court assessments collected as a result of domestic violence convictions. The district court assessment monies can be utilized to assist in training law enforcement, prosecutors, the judiciary and the general public in the area of domestic violence. District court assessments also support the Committee on Domestic Violence activities and have been partially used in previous years to support the Ombudsman position itself.

The purpose of the Batterer's Certification Committee is to adopt regulations to evaluate, certify and monitor programs that treat persons who commit domestic violence; review and evaluate existing domestic violence training programs provided to peace officers; and make recommendations to the Commission on Peace Officers' Standard and Training. Statutory Authority: NRS 228.440 and 228.470. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	28,346	48,094	59,788	73,512
2512	BALANCE FORWARD TO NEW YEAR	-48,094	0	0	0
3583	SAVIN GRANT	269,063	127,221	438	0
3749	COURT ASSESSMENT	74,810	76,424	88,324	84,164
3766	DISTRICT COURT ASSESSMENT FEES	86,453	95,343	95,343	95,343
4669	TRANS FROM B/A 1040	24,027	54,693	79,999	79,999
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	45,000	45,000	45,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1042	434,605	446,775	368,892	378,018
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	56,793	56,652	56,772	56,772
5120	FURLOUGH ADJUSTMENT	-1,336	0	0	0
5200	WORKERS COMPENSATION	659	558	536	558
5300	RETIREMENT	7,108	6,940	6,955	6,955
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	168	168
5500	GROUP INSURANCE	7,738	8,827	8,827	8,827
5660	FURLOUGH LEAVE	1,336	0	0	0
5700	PAYROLL ASSESSMENT	91	85	85	85
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,192	1,530	1,533	1,533
5800	UNEMPLOYMENT COMPENSATION	180	216	216	216
5840	MEDICARE	809	822	824	824
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
	TOTAL FOR CATEGORY 01	74,570	75,630	75,916	75,938
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	3	3	3	3

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR CATEGORY 04	3	132	132	132
09	**OMBUDSMAN EXPENSES**				
6150	COMM AIR TRANS OUT-OF-STATE	0	523	0	0
6200	PER DIEM IN-STATE	1,030	1,099	1,030	1,030
6210	MP DAILY RENTAL IN-STATE	201	321	201	201
6215	NON-MP VEHICLE RENTAL IN-STATE	79	155	79	79
6230	PUBLIC TRANSPORTATION IN-STATE	0	25	0	0
6240	PERSONAL VEHICLE IN-STATE	657	782	657	657
6250	COMM AIR TRANS IN-STATE	2,508	2,151	2,508	2,508
7020	OPERATING SUPPLIES	62	1,663	62	62
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	2	0	0
7054	AG TORT CLAIM ASSESSMENT	129	0	0	0
7072	CONTRACTS - L	65	49	72	72
7073	SOFTWARE LICENSE/MNT CONTRACTS	99	241	230	236
7290	PHONE, FAX, COMMUNICATION LINE	0	65	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	200	30	200	200
7302	REGISTRATION FEES	35	165	35	35
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	78	0	0
	TOTAL FOR CATEGORY 09	5,065	7,349	5,074	5,080
10	**COMMITTEE EXPENSES**				
6200	PER DIEM IN-STATE	392	615	392	392
6210	MP DAILY RENTAL IN-STATE	117	49	117	117
6215	NON-MP VEHICLE RENTAL IN-STATE	0	103	0	0
6240	PERSONAL VEHICLE IN-STATE	125	127	125	125
6250	COMM AIR TRANS IN-STATE	396	1,078	396	396
7020	OPERATING SUPPLIES	0	1,744	0	0
7030	FREIGHT CHARGES	379	281	379	379
7040	NON-STATE PRINTING SERVICES	0	5	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	30	176	30	30
7046	QUICK PRINT JOBS - CARSON CITY	0	184	0	0
7060	CONTRACTS	42,125	45,000	51,625	51,625
7070	CONTRACTS - J	0	22	0	0
7072	CONTRACTS - L	163	124	181	181

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7080	LEGAL AND COURT	0	0	0	0
7200	FOOD	125	0	125	125
7285	POSTAGE - STATE MAILROOM	656	229	656	656
7290	PHONE, FAX, COMMUNICATION LINE	65	0	65	65
7294	CONFERENCE CALL CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	40	0	0
7302	REGISTRATION FEES	330	0	330	330
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,689	2,639	2,689	2,689
7981	OPERATING LEASE PAYMENTS - A	0	162	0	0
	TOTAL FOR CATEGORY 10	47,592	52,578	57,110	57,110
15	**DOMESTIC VIOLENCE CONCIL**				
6200	PER DIEM IN-STATE	374	83	374	374
6210	MP DAILY RENTAL IN-STATE	211	208	211	211
6240	PERSONAL VEHICLE IN-STATE	0	27	0	0
7020	OPERATING SUPPLIES	0	83	0	0
7080	LEGAL AND COURT	0	0	0	0
7153	GASOLINE	91	0	91	91
7200	FOOD	260	0	260	260
7290	PHONE, FAX, COMMUNICATION LINE	256	289	256	256
7294	CONFERENCE CALL CHARGES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,319	2,381	3,319	3,319
	TOTAL FOR CATEGORY 15	4,511	3,071	4,511	4,511
17	**TRAINING PROGRAMS**				
6200	PER DIEM IN-STATE	0	111	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	50	0	0
6240	PERSONAL VEHICLE IN-STATE	29	47	29	29
6250	COMM AIR TRANS IN-STATE	0	307	0	0
7020	OPERATING SUPPLIES	8	2,677	8	8
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7199	PRIZES	1,200	0	1,200	1,200
7200	FOOD	278	0	278	278
7290	PHONE, FAX, COMMUNICATION LINE	0	68	0	0
7301	MEMBERSHIP DUES	0	385	1,500	1,500
7302	REGISTRATION FEES	1,500	110	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	150	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7750	NON EMPLOYEE IN-STATE TRAVEL	46	402	46	46
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 17	3,061	4,307	3,061	3,061
18	**SAVIN GRANT**				
6200	PER DIEM IN-STATE	1,211	0	0	0
6210	MP DAILY RENTAL IN-STATE	281	0	0	0
6240	PERSONAL VEHICLE IN-STATE	371	0	0	0
6250	COMM AIR TRANS IN-STATE	1,876	0	0	0
7000	OPERATING	0	127,221	0	0
7020	OPERATING SUPPLIES	2,326	0	0	0
7030	FREIGHT CHARGES	116	0	0	0
7043	PRINTING AND COPYING - B	8	0	0	0
7060	CONTRACTS	251,635	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	56	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	932	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,991	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,259	0	0	0
	TOTAL FOR CATEGORY 18	269,062	127,221	0	0
19	**COURTS (STOP GRANT)**				
6200	PER DIEM IN-STATE	75	0	75	75
6210	MP DAILY RENTAL IN-STATE	30	0	30	30
6240	PERSONAL VEHICLE IN-STATE	23	0	23	23
6250	COMM AIR TRANS IN-STATE	739	0	739	739
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	12,371	11,933
7060	CONTRACTS	4,627	0	5,975	5,975
7113	NON-STATE OWNED MEETING ROOM RENT	407	0	407	407
7200	FOOD	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	82	0	82	82
7430	PROFESSIONAL SERVICES	15,773	4,693	8,465	8,465
7750	NON EMPLOYEE IN-STATE TRAVEL	2,271	0	2,271	2,271
	TOTAL FOR CATEGORY 19	24,027	4,693	30,438	30,000
20	**VINE EXPENSES**				
7060	CONTRACTS	0	50,000	50,000	50,000
	TOTAL FOR CATEGORY 20	0	50,000	50,000	50,000
21	**JAG EXPENSES**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	0	45,000	45,000	45,000
	TOTAL FOR CATEGORY 21	0	45,000	45,000	45,000
26	**INFORMATION SERVICES**				
7072	CONTRACTS - L	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	400	0
7554	EITS INFRASTRUCTURE ASSESSMENT	115	116	116	116
7556	EITS SECURITY ASSESSMENT	52	48	48	48
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	644	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,088	0
	TOTAL FOR CATEGORY 26	167	164	7,296	164
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	59,788	73,512	90,180
	TOTAL FOR CATEGORY 86	0	59,788	73,512	90,180
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	125	125	125	125
	TOTAL FOR CATEGORY 87	125	125	125	125
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	6,422	6,422	6,422	6,422
	TOTAL FOR CATEGORY 88	6,422	6,422	6,422	6,422
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	10,295	10,295	10,295
	TOTAL FOR CATEGORY 89	0	10,295	10,295	10,295
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1042	434,605	446,775	368,892	378,018

Section B1: Summary by GL

Budget Account: 1045 AG - NATIONAL SETTLEMENT ADMINISTRATION

The National Settlement Administration (NSA), headed by the State Consumers' Advocate, provide professional representation and progressive advocacy for the consumers specific to mortgage fraud. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	45,667,462	35,004,496
4279	SETTLEMENT INCOME	0	57,368,430	30,000,000	0
4326	TREASURER'S INTEREST DISTRIB	0	57,368	60,000	10,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1045	0	57,425,798	75,727,462	35,014,496
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	311,196	217,348	266,244
5200	WORKERS COMPENSATION	0	0	3,054	2,232
5300	RETIREMENT	0	0	38,193	45,309
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	922	1,095
5400	PERSONNEL ASSESSMENT	0	0	214	286
5500	GROUP INSURANCE	0	0	28,687	35,308
5700	PAYROLL ASSESSMENT	0	0	327	400
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,868	7,188
5800	UNEMPLOYMENT COMPENSATION	0	0	826	1,012
5840	MEDICARE	0	0	3,152	3,860
	TOTAL FOR CATEGORY 01	0	311,196	298,591	362,934
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	515	515
	TOTAL FOR CATEGORY 04	0	0	526	526
08	**MORTGAGE FRAUD EXPENSES**				
7000	OPERATING	0	159,737	0	0
7020	OPERATING SUPPLIES	0	0	32,564	32,546
	TOTAL FOR CATEGORY 08	0	159,737	32,564	32,546
10	**CALL CENTER**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	387,122	387,122
8798	NON-TAXABLE GRANTS	0	569,828	0	0
	TOTAL FOR CATEGORY 10	0	569,828	387,122	387,122
11	**FINANCIAL GUIDANCE ASSISTANCE**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	8,738,814	8,738,814

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8798	NON-TAXABLE GRANTS	0	9,461,629	0	0
	TOTAL FOR CATEGORY 11	0	9,461,629	8,738,814	8,738,814
17	**MULTISTATE SETTLEMENT ADMIN EXP**				
7000	OPERATING	0	87,123	0	0
7020	OPERATING SUPPLIES	0	0	65,482	65,482
	TOTAL FOR CATEGORY 17	0	87,123	65,482	65,482
20	**LEGAL SERVICES**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	1,199,210	1,249,236
8798	NON-TAXABLE GRANTS	0	1,168,823	0	0
	TOTAL FOR CATEGORY 20	0	1,168,823	1,199,210	1,249,236
22	**PHASE II - SUBAWARDS**				
7060	CONTRACTS	0	0	30,000,000	24,177,179
	TOTAL FOR CATEGORY 22	0	0	30,000,000	24,177,179
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	464	464
7556	EITS SECURITY ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 26	0	0	657	657
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	45,667,462	35,004,496	0
	TOTAL FOR CATEGORY 86	0	45,667,462	35,004,496	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1045	0	57,425,798	75,727,462	35,014,496

Section B1: Summary by GL

Budget Account: 1050 SOS - SECRETARY OF STATE

The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections, facilitate business filings, protect consumers against securities fraud, preserve public records, appoint notaries public, administer and maintain registries for advance directives, domestic partnerships and ministers, and to promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20, NRS 225, 240, 122A, 449.900.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	8,948,128	9,455,794	13,201,456	13,667,477
2510	REVERSIONS	-401,795	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,597,060	1,512,118	490,845	237,701
2512	BALANCE FORWARD TO NEW YEAR	-1,611,694	0	0	0
2550	FUND BALANCE	0	0	0	0
3601	LICENSES AND FEES	26,480	46,200	67,500	67,500
3722	MISCELLANEOUS PROGRAM FEES	288,305	311,000	311,000	311,000
4203	PRIOR YEAR REFUNDS	0	0	0	0
4251	GIFTS AND DONATIONS	5,000	25,000	25,000	25,000
4326	TREASURER'S INTEREST DISTRIB	745	1,000	1,000	1,000
4654	TRANSFER FROM INTERIM FINANCE	539,137	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	49,457	0	0	0
4677	TRANS FROM OPERATING ACCT	0	67,519	49,457	49,457
	TOTAL REVENUES FOR BUDGET ACCOUNT 1050	11,440,823	11,418,631	14,146,258	14,359,135
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	121,592	0	0
5100	SALARIES	5,570,628	6,006,017	6,222,123	6,256,177
5120	FURLOUGH ADJUSTMENT	-127,983	0	0	0
5200	WORKERS COMPENSATION	85,875	66,989	66,447	69,206
5300	RETIREMENT	988,886	1,063,728	1,066,209	1,072,582
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	25,241	25,395
5400	PERSONNEL ASSESSMENT	33,439	34,102	34,886	35,111
5500	GROUP INSURANCE	904,085	1,103,375	1,143,096	1,147,510
5660	FURLOUGH LEAVE	127,983	0	0	0
5700	PAYROLL ASSESSMENT	9,634	9,009	9,331	9,382
5750	RETIRED EMPLOYEES GROUP INSURANCE	117,016	162,152	168,006	168,925
5800	UNEMPLOYMENT COMPENSATION	17,578	22,499	23,288	23,416
5810	OVERTIME PAY	1,876	0	0	0
5830	COMP TIME PAYOFF	1,755	0	0	0
5840	MEDICARE	76,782	84,371	90,220	90,713
5880	SHIFT DIFFERENTIAL PAY	123	0	0	0
5904	VACANCY SAVINGS	0	-147,995	-147,995	-147,995
5910	STANDBY PAY	11	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-51,500	-42,600	-48,875
5930	LONGEVITY PAY	0	51,500	42,600	48,875
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	54,150	0	0	0
	TOTAL FOR CATEGORY 01	7,864,338	8,525,839	8,700,852	8,750,422
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	8,000	8,000
6100	PER DIEM OUT-OF-STATE	4,870	6,597	4,870	4,870
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	66	145	66	66
6120	AUTO MISC OUT-OF-STATE	17	0	17	17
6130	PUBLIC TRANS OUT-OF-STATE	133	444	133	133
6140	PERSONAL VEHICLE OUT-OF-STATE	293	292	293	293
6150	COMM AIR TRANS OUT-OF-STATE	4,347	3,776	4,347	4,347
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,515	0	1,515	1,515
	TOTAL FOR CATEGORY 02	11,241	11,254	19,241	19,241
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	4,968	7,082	5,696	5,696
6210	MP DAILY RENTAL IN-STATE	868	1,322	1,150	1,150
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	238	438	317	317
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	39	57	39	39
6240	PERSONAL VEHICLE IN-STATE	1,459	2,209	2,225	2,225
6250	COMM AIR TRANS IN-STATE	17,385	15,960	20,330	20,330
	TOTAL FOR CATEGORY 03	24,957	27,068	29,757	29,757
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	10,265	11,019	10,480	10,480
7021	OPERATING SUPPLIES-A	7,610	5,130	7,610	7,610
7022	OPERATING SUPPLIES-B	9,994	10,085	9,994	9,994
7023	OPERATING SUPPLIES-C	522	0	522	522
7041	PRINTING AND COPYING - A	3,076	906	3,167	3,167
7045	STATE PRINTING CHARGES	17,700	16,920	17,754	17,754
7046	QUICK PRINT JOBS - CARSON CITY	3,552	1,985	3,552	3,552
7050	EMPLOYEE BOND INSURANCE	350	350	364	364
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,128	0	0	0
7054	AG TORT CLAIM ASSESSMENT	16,036	16,036	16,679	16,679

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	97	98	99
705B	B&G - PROP. & CONT. INSURANCE	0	2,030	2,030	2,030
7060	CONTRACTS	0	1,920	0	0
7072	CONTRACTS - L	1,029	1,080	1,638	1,756
7080	LEGAL AND COURT	1,362	724	1,362	1,362
7090	EQUIPMENT REPAIR	594	380	594	594
7100	STATE OWNED BLDG RENT-B&G	235,124	230,934	230,934	230,934
7110	NON-STATE OWNED OFFICE RENT	146,494	151,049	152,568	158,304
7120	ADVERTISING & PUBLIC RELATIONS	122	101	1,002	1,002
7130	BOTTLED WATER	2,331	1,685	2,331	2,331
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	723	0	723	723
7240	HOST FUND	0	0	0	0
7241	HOST FUND -A	26	0	26	26
7250	B & G EXTRA SERVICES	5,915	957	40,971	5,971
7255	B & G LEASE ASSESSMENT	1,488	1,195	1,207	1,252
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	817	8	8
7285	POSTAGE - STATE MAILROOM	148,617	169,376	148,617	148,617
7290	PHONE, FAX, COMMUNICATION LINE	4,146	4,432	4,146	4,146
7291	CELL PHONE/PAGER CHARGES	5,377	5,112	5,593	5,593
7292	EITS VOICE MAIL	3,411	3,281	3,510	3,510
7295	EITS STATE PHONE LINE	19,228	17,924	19,653	19,653
7296	EITS LONG DISTANCE CHARGES	2,147	3,989	2,394	2,394
7297	EITS 800 TOLL FREE CHARGES	1,367	4,382	1,367	1,367
7299	TELEPHONE & DATA WIRING	0	354	0	0
7300	DUES AND REGISTRATIONS	1,600	4,025	1,600	1,600
7301	MEMBERSHIP DUES	5,686	5,817	5,821	5,960
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	120	0	120	120
7370	PUBLICATIONS AND PERIODICALS	3,976	2,798	4,434	4,434
7371	PUBLICATIONS AND PERIODICALS-A	553	0	0	0
7390	CREDIT CARD DISCOUNT FEES	500,000	500,000	1,852,854	1,852,854
7430	PROFESSIONAL SERVICES	5,773	10,936	5,773	5,773
7460	EQUIPMENT PURCHASES < $1,000	9,388	3,812	4,788	4,788
7533	EITS EMAIL SERVICE	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	88	0	88	88
7635	MISCELLANEOUS SERVICES	800	0	800	800

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7638	MISCELLANEOUS SERVICES - B	444	435	444	444
7750	NON EMPLOYEE IN-STATE TRAVEL	0	700	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	195	483	195	195
7980	OPERATING LEASE PAYMENTS	19,134	23,850	21,821	21,821
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	1,183	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 04	1,199,674	1,217,106	2,589,632	2,560,671
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,125	1,250
8270	SPECIAL EQUIPMENT >$5,000	0	0	10,800	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	1,451	555
8331	OFFICE & OTHER EQUIPMENT - A	0	0	6,660	6,500
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	20,036	8,305
08	**PROFESSIONAL SERVICES**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	24,999	0	0	0
7061	CONTRACTS - A	15,001	0	133,650	133,650
7063	CONTRACTS - C	0	0	33,480	33,480
7064	CONTRACTS - D	0	0	22,425	22,425
7065	CONTRACTS - E	0	0	15,000	15,000
7067	CONTRACTS - G	0	0	13,180	13,180
7390	CREDIT CARD DISCOUNT FEES	0	0	71,996	71,996
	TOTAL FOR CATEGORY 08	40,000	0	289,731	289,731
09	**ECONOMIC DEVELOPMENT**				
6100	PER DIEM OUT-OF-STATE	251	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	34	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,105	0	0	0
6240	PERSONAL VEHICLE IN-STATE	268	0	0	0
7060	CONTRACTS	200,000	0	0	0
7061	CONTRACTS - A	39,450	0	0	0
7062	CONTRACTS - B	25,000	0	0	0
7241	HOST FUND -A	60	0	0	0
7635	MISCELLANEOUS SERVICES	24,000	0	0	0
	TOTAL FOR CATEGORY 09	290,168	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
11	**ELECTION EXPENSE**				
6100	PER DIEM OUT-OF-STATE	3,610	0	3,610	3,610
6120	AUTO MISC OUT-OF-STATE	81	0	81	81
6130	PUBLIC TRANS OUT-OF-STATE	280	0	280	280
6150	COMM AIR TRANS OUT-OF-STATE	1,511	0	1,511	1,511
6200	PER DIEM IN-STATE	314	595	314	314
6210	MP DAILY RENTAL IN-STATE	0	159	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	118	0	118	118
6240	PERSONAL VEHICLE IN-STATE	118	135	118	118
6250	COMM AIR TRANS IN-STATE	1,400	1,831	1,400	1,400
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	903	1,571	903	903
7021	OPERATING SUPPLIES-A	9	0	9	9
7041	PRINTING AND COPYING - A	131	59	131	131
7045	STATE PRINTING CHARGES	11,179	16,631	11,179	11,179
7046	QUICK PRINT JOBS - CARSON CITY	42	0	42	42
7072	CONTRACTS - L	1,147	1,197	0	0
7080	LEGAL AND COURT	1,234	0	1,234	1,234
7250	B & G EXTRA SERVICES	0	50	0	0
7280	OUTSIDE POSTAGE	0	136	0	0
7290	PHONE, FAX, COMMUNICATION LINE	21	0	21	21
7291	CELL PHONE/PAGER CHARGES	832	855	832	832
7294	CONFERENCE CALL CHARGES	15	0	15	15
7300	DUES AND REGISTRATIONS	1,255	1,446	1,255	1,255
7301	MEMBERSHIP DUES	915	1,200	915	915
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	125	0	125	125
7370	PUBLICATIONS AND PERIODICALS	164	562	155	155
7430	PROFESSIONAL SERVICES	3,965	4,280	3,965	3,965
7460	EQUIPMENT PURCHASES < $1,000	0	318	95	95
7635	MISCELLANEOUS SERVICES	1,500	60	1,500	1,500
7638	MISCELLANEOUS SERVICES - B	0	50	0	0
7980	OPERATING LEASE PAYMENTS	2,530	4,605	2,615	2,615
8501	EXPENDITURES CARSON CITY CO	246	188	145	630
8502	EXPENDITURES CHURCHILL CO	638	736	576	1,084
8503	EXPENDITURES CLARK CO	8,764	36,086	39,896	39,195
8504	EXPENDITURES DOUGLAS CO	434	381	388	1,404
8505	EXPENDITURES ELKO CO	816	700	652	1,713
8506	EXPENDITURES ESMERALDA CO	0	56	57	56
8507	EXPENDITURES EUREKA CO	104	100	106	197
8508	EXPENDITURES HUMBOLDT CO	281	238	214	561
8509	EXPENDITURES LANDER CO	380	581	373	594
8510	EXPENDITURES LINCOLN CO	98	134	133	226

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8511	EXPENDITURES LYON CO	0	189	578	429
8512	EXPENDITURES MINERAL CO	132	23	27	167
8513	EXPENDITURES NYE CO	818	881	914	1,493
8514	EXPENDITURES PERSHING CO	196	186	144	320
8515	EXPENDITURES STOREY CO	74	100	82	151
8516	EXPENDITURES WASHOE CO	599	1,054	4,163	13,693
8517	EXPENDITURES WHITE PINE CO	228	389	354	727
	TOTAL FOR CATEGORY 11	47,207	77,762	81,225	95,063
13	**SPECIAL ELECTION**				
8501	EXPENDITURES CARSON CITY CO	20,812	0	0	0
8502	EXPENDITURES CHURCHILL CO	18,443	0	0	0
8503	EXPENDITURES CLARK CO	46,157	0	0	0
8504	EXPENDITURES DOUGLAS CO	32,786	0	0	0
8505	EXPENDITURES ELKO CO	18,585	0	0	0
8506	EXPENDITURES ESMERALDA CO	2,613	0	0	0
8507	EXPENDITURES EUREKA CO	4,467	0	0	0
8508	EXPENDITURES HUMBOLDT CO	11,405	0	0	0
8509	EXPENDITURES LANDER CO	7,235	0	0	0
8510	EXPENDITURES LINCOLN CO	2,656	0	0	0
8511	EXPENDITURES LYON CO	22,025	0	0	0
8512	EXPENDITURES MINERAL CO	7,283	0	0	0
8513	EXPENDITURES NYE CO	24,933	0	0	0
8514	EXPENDITURES PERSHING CO	4,965	0	0	0
8515	EXPENDITURES STOREY CO	7,541	0	0	0
8516	EXPENDITURES WASHOE CO	278,981	0	0	0
8517	EXPENDITURES WHITE PINE CO	11,029	0	0	0
	TOTAL FOR CATEGORY 13	521,916	0	0	0
17	**ACPD (ADVISORY COMM ON PARTICIPATORY DEMOCRACY)**				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
19	**LIVING WILL LOCKBOX - FEES**				
7000	OPERATING	0	34,509	19,277	19,277
7022	OPERATING SUPPLIES-B	40	0	40	40
7060	CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	4,697	0	4,697	4,697
7280	OUTSIDE POSTAGE	45	0	45	45
7295	EITS STATE PHONE LINE	104	0	104	104

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7300	DUES AND REGISTRATIONS	145	0	145	145
7460	EQUIPMENT PURCHASES < $1,000	692	0	231	231
	TOTAL FOR CATEGORY 19	5,723	34,509	24,539	24,539
20	**MICROFILM PROJECT**				
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7072	CONTRACTS - L	0	3,698	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,372	3,040	0	0
	TOTAL FOR CATEGORY 20	2,372	6,738	0	0
21	**ENFORCEMENT SERVICES**				
7000	OPERATING	0	95,150	0	0
7060	CONTRACTS	42,053	0	0	0
	TOTAL FOR CATEGORY 21	42,053	95,150	0	0
23	**NEVADA BUSINESS PORTAL**				
7000	OPERATING	0	122,846	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7295	EITS STATE PHONE LINE	0	1	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	0	0
9007	TRANS TO SECRETARY OF STATE	123,863	0	0	0
	TOTAL FOR CATEGORY 23	123,863	122,848	0	0
25	**CENSUS**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	4,127	1,739	4,127	4,127
7060	CONTRACTS	0	0	359,919	219,919
7061	CONTRACTS - A	0	0	102,720	102,720
7062	CONTRACTS - B	0	0	14,595	14,595
7065	CONTRACTS - E	0	0	640	640
7068	CONTRACTS - H	0	0	125,000	125,000
7071	CONTRACTS - K	0	0	82,265	82,265
7072	CONTRACTS - L	0	0	23,970	24,765
7073	SOFTWARE LICENSE/MNT CONTRACTS	39,455	36,717	553,312	578,773
7074	HARDWARE LICENSE/MNT CONTRACTS	10,028	5,073	5,910	5,910
7090	EQUIPMENT REPAIR	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,148	2,766	1,148	1,148
7299	TELEPHONE & DATA WIRING	351	0	351	351
7300	DUES AND REGISTRATIONS	513	2,373	1,999	1,454
7301	MEMBERSHIP DUES	13,037	0	143	143
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	40	250	40	40
7460	EQUIPMENT PURCHASES < $1,000	2,985	0	1,189	1,189
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	0	0	134	134
7520	EITS COMPUTING SVS - BATCH	0	0	0	0
7521	EITS COMP SRVCS TSO	0	0	0	0
7522	EITS COMPUTING SVS - CICS	0	48	0	0
7525	EITS COMPUTING SVS - TAPE I/O	0	0	0	0
7526	EITS COMPUTING SVS - TAPE STORAGE	10	58	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	17,270	17,270
7529	EITS COMPUTING SVS - PRINT MGMNT	0	0	0	0
7533	EITS EMAIL SERVICE	4,803	2,887	5,012	5,012
7535	EITS NON-SERVER HOSTING - BASIC	2,812	3,694	3,737	3,737
7536	EITS SERVER HOSTING - BASIC	6,388	8,347	11,411	11,411
7538	EITS SERVER HOSTING - FULL	11,925	24,643	20,320	20,320
7539	EITS DATA BASE HOSTING	0	0	51,577	51,577
7542	EITS SILVERNET ACCESS	25,875	30,937	30,937	30,937
7545	EITS VPN SECURE LINK	497	674	868	868
7554	EITS INFRASTRUCTURE ASSESSMENT	12,144	14,422	15,002	15,002
7556	EITS SECURITY ASSESSMENT	5,571	5,998	6,238	6,238
7557	NAS CARD READER	824	602	824	824
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	70,750	70,750
7770	COMPUTER SOFTWARE >$5,000	0	0	0	313,442
7771	COMPUTER SOFTWARE <$5,000 - A	48,861	0	159,052	233,792

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8271	SPECIAL EQUIPMENT <$5,000 - A	9,744	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	34,600	0
8371	COMPUTER HARDWARE <$5,000 - A	223,846	0	23,987	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	424,984	141,228	1,729,047	1,944,353
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	2,650	2,650
6130	PUBLIC TRANS OUT-OF-STATE	0	0	260	260
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	307	307
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,768	1,768
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	48,893	48,893
7301	MEMBERSHIP DUES	0	0	77,644	77,644
	TOTAL FOR CATEGORY 30	0	0	131,522	131,522
31	**E-SOS RE-WRITE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 31	0	0	0	0
33	**ESOS REPORTING SYSTEM**				
7000	OPERATING	0	-216,742	0	0
7060	CONTRACTS	9,919	0	0	0
7061	CONTRACTS - A	102,720	0	0	0
7062	CONTRACTS - B	14,595	0	0	0
7071	CONTRACTS - K	0	360,000	0	0
7072	CONTRACTS - L	22,903	23,923	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	130,756	115,594	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,750	0	0	0
7980	OPERATING LEASE PAYMENTS	12,000	12,000	0	0
	TOTAL FOR CATEGORY 33	294,643	294,775	0	0
35	**VICTIMS ASSISTANCE**				
6240	PERSONAL VEHICLE IN-STATE	90	199	90	90
7020	OPERATING SUPPLIES	725	710	725	725
7021	OPERATING SUPPLIES-A	0	46	0	0
7022	OPERATING SUPPLIES-B	0	200	0	0
7045	STATE PRINTING CHARGES	1,095	3,914	1,095	1,095
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7280	OUTSIDE POSTAGE	1,383	6,074	1,383	1,383

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	8,750	0	8,750	8,750
7292	EITS VOICE MAIL	32	31	32	32
7295	EITS STATE PHONE LINE	104	94	104	104
7297	EITS 800 TOLL FREE CHARGES	74	76	74	74
7301	MEMBERSHIP DUES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	182	105	105
7980	OPERATING LEASE PAYMENTS	0	731	0	0
	TOTAL FOR CATEGORY 35	12,253	12,257	12,358	12,358
40	**INV & ENF O/S TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	516	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	45	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,562	0	0
7380	EMPLOYEE MOVING COSTS	0	3,576	0	0
	TOTAL FOR CATEGORY 40	0	5,699	0	0
41	**INV & ENF I/S TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	0	1,824	0	0
6210	MP DAILY RENTAL IN-STATE	0	423	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	12,607	13,319	12,609	12,609
6240	PERSONAL VEHICLE IN-STATE	0	324	0	0
6250	COMM AIR TRANS IN-STATE	0	1,952	0	0
	TOTAL FOR CATEGORY 41	12,607	17,842	12,609	12,609
42	**INV & ENF OPERATING**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	4,529	4,819	4,529	4,529
7021	OPERATING SUPPLIES-A	741	882	741	741
7022	OPERATING SUPPLIES-B	561	480	561	561
7041	PRINTING AND COPYING - A	1,132	2,132	1,132	1,132
7045	STATE PRINTING CHARGES	479	107	479	479
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	626	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	24	24	24
705B	B&G - PROP. & CONT. INSURANCE	0	602	602	602
7080	LEGAL AND COURT	2,428	3,638	2,428	2,428
7100	STATE OWNED BLDG RENT-B&G	65,403	69,592	69,592	69,592
7110	NON-STATE OWNED OFFICE RENT	46,540	47,928	49,386	50,867
7130	BOTTLED WATER	0	212	0	0
7180	MED/DENT SVCS - NON-CONTRACT	1,897	0	1,897	1,897
7250	B & G EXTRA SERVICES	425	100	425	425

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7255	B & G LEASE ASSESSMENT	0	379	391	402
7280	OUTSIDE POSTAGE	82	143	82	82
7285	POSTAGE - STATE MAILROOM	19,476	1,212	19,476	19,476
7290	PHONE, FAX, COMMUNICATION LINE	4,188	7,018	4,188	4,188
7291	CELL PHONE/PAGER CHARGES	4,646	5,404	4,646	4,646
7292	EITS VOICE MAIL	597	714	597	597
7295	EITS STATE PHONE LINE	2,356	2,562	2,356	2,356
7296	EITS LONG DISTANCE CHARGES	750	1,330	750	750
7297	EITS 800 TOLL FREE CHARGES	69	162	69	69
7299	TELEPHONE & DATA WIRING	0	2,457	0	0
7300	DUES AND REGISTRATIONS	200	0	200	200
7301	MEMBERSHIP DUES	1,875	1,800	1,875	1,875
7370	PUBLICATIONS AND PERIODICALS	3,011	3,008	1,890	1,890
7371	PUBLICATIONS AND PERIODICALS-A	195	0	6,530	6,530
7430	PROFESSIONAL SERVICES	469	5,258	469	469
7460	EQUIPMENT PURCHASES < $1,000	303	1,765	1,837	1,837
7638	MISCELLANEOUS SERVICES - B	0	85	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	107	0	0
7980	OPERATING LEASE PAYMENTS	8,111	8,337	8,148	8,148
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 42	171,089	172,257	185,300	186,792
43	**INV & ENF EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	440	502	649	649
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	0	0	0
	TOTAL FOR CATEGORY 43	440	502	649	649
44	**INV & ENF INFO SVCS**				
7000	OPERATING	0	0	0	0
7061	CONTRACTS - A	3,159	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,080	0
7533	EITS EMAIL SERVICE	727	331	727	727
7535	EITS NON-SERVER HOSTING - BASIC	256	246	256	256
7536	EITS SERVER HOSTING - BASIC	2,129	2,052	2,129	2,129
7538	EITS SERVER HOSTING - FULL	3,407	3,284	3,407	3,407
7542	EITS SILVERNET ACCESS	4,573	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	2,147	0	0	0
7556	EITS SECURITY ASSESSMENT	985	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	300	300
8370	COMPUTER HARDWARE >$5,000	0	0	8,650	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,907	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	0	0	0
	TOTAL FOR CATEGORY 44	17,383	5,913	33,456	6,819
45	**INV & ENF INVESTOR EDUCATION**				
7000	OPERATING	0	99,576	0	0
7020	OPERATING SUPPLIES	13	0	13	13
7285	POSTAGE - STATE MAILROOM	324	0	324	324
	TOTAL FOR CATEGORY 45	337	99,576	337	337
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	0	7,486	7,486
	TOTAL FOR CATEGORY 83	0	0	7,486	7,486
86	**RESERVE**				
7000	OPERATING	0	18,683	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	490,845	237,701	237,701
	TOTAL FOR CATEGORY 86	0	509,528	237,701	237,701
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,196	4,196	4,196	4,196
	TOTAL FOR CATEGORY 87	4,196	4,196	4,196	4,196
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	41,118	17,205	17,205	17,205
	TOTAL FOR CATEGORY 88	41,118	17,205	17,205	17,205
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	61,858	19,379	19,379	19,379
	TOTAL FOR CATEGORY 89	61,858	19,379	19,379	19,379
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9022	TRANS TO LEGISLATIVE COUNSEL BUR	226,403	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	226,403	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1050	11,440,823	11,418,631	14,146,258	14,359,135

Section B1: Summary by GL

Budget Account: 1051 SOS - HAVA ELECTION REFORM

The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections, facilitate business filings, protect consumers against securities fraud, preserve public records, appoint notaries public, administer and maintain registries for advance directives, domestic partnerships and ministers, and to promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20, NRS 225, 240, 122A, 449.900.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	100	100	26,386	22,266
2510	REVERSIONS	-100	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,956,082	1,923,061	1,698,633	2,152,156
2512	BALANCE FORWARD TO NEW YEAR	-1,923,061	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-3,195,563	0	0	0
2580	FED BALANCE FORWARD - TITLE I	591,882	454,868	192,198	192,198
2581	FED BALANCE FORWARD - TITLE II	3,533,081	2,740,695	863,810	900,809
2583	FEDERAL FUNDS FROM PRIOR YEAR	0	0	0	0
2584	FEDERAL FUNDS FROM PRIOR YEAR	0	0	0	0
3582	FEDERAL GRANT-HHS	19,283	465,587	398,210	398,210
3583	FEDERAL GRANT-C	0	0	0	0
3584	FEDERAL GRANT-D	0	0	0	0
3585	FEDERAL GRANT-E	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	8,683	58,764	35,000	35,000
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1051	990,387	5,643,075	3,214,237	3,700,639
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	87,195	100,625	124,435	124,435
5120	FURLOUGH ADJUSTMENT	-2,263	0	0	0
5200	WORKERS COMPENSATION	1,035	1,110	1,047	1,116
5300	RETIREMENT	16,522	19,533	15,243	15,243
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	368	368
5400	PERSONNEL ASSESSMENT	652	665	821	821
5500	GROUP INSURANCE	12,251	17,654	17,654	17,654
5660	FURLOUGH LEAVE	2,263	0	0	0
5700	PAYROLL ASSESSMENT	162	151	187	187
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,822	2,717	3,360	3,360
5800	UNEMPLOYMENT COMPENSATION	276	383	473	473
5830	COMP TIME PAYOFF	308	0	0	0
5840	MEDICARE	1,207	1,459	1,803	1,803
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
	TOTAL FOR CATEGORY 01	121,430	144,297	165,391	165,460

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	**OPERATING**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
7250	B & G EXTRA SERVICES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7298	EITS PHONE CARD CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 04	0	263	264	264
11	**VOTING MACHINE REPLACEMENT**				
7060	CONTRACTS	704,751	1,100,000	739,989	776,988
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	6,750	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,506	0	0	0
	TOTAL FOR CATEGORY 11	713,007	1,100,000	739,989	776,988
15	**STATEWIDE VOTER REGISTRATION**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	0	74	0	0
6240	PERSONAL VEHICLE IN-STATE	0	4	0	0
7000	OPERATING	0	264,000	0	0
7020	OPERATING SUPPLIES	66	0	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	1	1
7060	CONTRACTS	9,967	12,594	9,967	9,967
7061	CONTRACTS - A	86,005	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,238	12,650	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	18,023	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	1,116	1,104	1,188	1,188
7255	B & G LEASE ASSESSMENT	0	9	9	9
7430	PROFESSIONAL SERVICES	0	1,063	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,655	0	0	0
	TOTAL FOR CATEGORY 15	102,047	309,522	11,231	11,231
16	**ADMINISTRATION OF ELECTIONS**				
6100	PER DIEM OUT-OF-STATE	963	1,912	1,925	1,925
6130	PUBLIC TRANS OUT-OF-STATE	33	213	113	113
6140	PERSONAL VEHICLE OUT-OF-STATE	56	113	137	137
6150	COMM AIR TRANS OUT-OF-STATE	25	502	558	558
6200	PER DIEM IN-STATE	3,140	640	3,140	3,140
6210	MP DAILY RENTAL IN-STATE	755	577	755	755
6215	NON-MP VEHICLE RENTAL IN-STATE	189	0	189	189
6220	AUTO MISC - IN-STATE	5	0	5	5
6240	PERSONAL VEHICLE IN-STATE	2,108	139	2,108	2,108
6250	COMM AIR TRANS IN-STATE	138	0	138	138
7000	OPERATING	0	823,000	0	0
7020	OPERATING SUPPLIES	100	138	100	100
7022	OPERATING SUPPLIES-B	107	0	107	107
7046	QUICK PRINT JOBS - CARSON CITY	433	614	433	433
7050	EMPLOYEE BOND INSURANCE	6	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	0	0
7054	AG TORT CLAIM ASSESSMENT	258	0	0	0
7060	CONTRACTS	1,950	0	0	0
7061	CONTRACTS - A	0	0	3,900	3,900
7062	CONTRACTS - B	0	0	1,500	1,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7241	HOST FUND -A	309	0	309	309
7280	OUTSIDE POSTAGE	128	181	128	128

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	4	0	4	4
7290	PHONE, FAX, COMMUNICATION LINE	21	0	21	21
7291	CELL PHONE/PAGER CHARGES	1,279	1,054	1,279	1,279
7292	EITS VOICE MAIL	59	61	59	59
7295	EITS STATE PHONE LINE	293	281	293	293
7296	EITS LONG DISTANCE CHARGES	122	93	122	122
7297	EITS 800 TOLL FREE CHARGES	8	0	8	8
7300	DUES AND REGISTRATIONS	0	1,450	0	0
7301	MEMBERSHIP DUES	0	0	50,495	50,495
7430	PROFESSIONAL SERVICES	1,107	320	1,107	1,107
7460	EQUIPMENT PURCHASES < $1,000	0	538	0	0
7636	MISCELLANEOUS SERVICES - A	0	296	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,929	1,193	1,929	1,929
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	56	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 16	15,582	833,315	70,862	70,862
18	**POLLING PLACE IMPROVEMENTS**				
7000	OPERATING	0	465,587	0	0
7020	OPERATING SUPPLIES	3,306	0	3,306	3,306
7041	PRINTING AND COPYING - A	0	0	0	0
7060	CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7300	DUES AND REGISTRATIONS	1,790	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	14,187	0	14,187	14,187
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 18	19,283	465,587	17,493	17,493
24	**MOCK ELECTION**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,628	1,628
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	22	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7533	EITS EMAIL SERVICE	94	64	94	94
7535	EITS NON-SERVER HOSTING - BASIC	43	0	0	0
7536	EITS SERVER HOSTING - BASIC	2,981	4,926	5,341	5,341
7538	EITS SERVER HOSTING - FULL	6,815	16,419	6,815	6,815
7542	EITS SILVERNET ACCESS	482	0	0	0
7552	EITS MICROWAVE DSI CIRCUIT	7,005	7,272	7,005	7,005
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
7771	COMPUTER SOFTWARE <$5,000 - A	644	0	0	0
	TOTAL FOR CATEGORY 26	18,398	29,031	21,211	21,211
80	**RESERVE TITLE II (FFY 10)**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 80	0	0	0	0
82	**RESERVE - TITLE II FY09**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0
83	**RESERVE - TITLE II FY08**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 83	0	0	0	0
84	**RESERVE - TITLE I**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	136,962	136,962	136,962
	TOTAL FOR CATEGORY 84	0	136,962	136,962	136,962
85	**RESERVE - TITLE II**				
7000	OPERATING	0	0	35,000	35,000
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	924,825	924,825	924,825
	TOTAL FOR CATEGORY 85	0	924,825	959,825	959,825
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,698,633	1,090,369	1,539,703
	TOTAL FOR CATEGORY 86	0	1,698,633	1,090,369	1,539,703

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	640	640	640	640
	TOTAL FOR CATEGORY 87	640	640	640	640
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1051	990,387	5,643,075	3,214,237	3,700,639

Section B1: Summary by GL

Budget Account: 1052 ADMINISTRATION - NSLA - ARCHIVES AND RECORDS

The State Archives and Records Management programs administer comprehensive, cost-effective programs for the

creation, maintenance, retention, preservation, and disposition of records of the Executive Branch of state government.Archives and Records program staff offer technical support to the Nevada Supreme Court, Legislative Counsel Bureau,tribal and local governments, and the Nevada System of Higher Education. The State Archives preserves and makes accessible records that document the history, organization and functions of the Nevada state government; its influence and impact on the lives of its people; and protection of their civil rights. The Records Management program prepares records retention schedules, which enables all state agencies to reduce their records storage holdings and the related costs; and operates the State Records Center, providing high-capacity, low-cost, secure storage for over 48,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed.

Statutory Authority: NRS 378.230 through 378.320.

Imaging and Preservation Services (IPS), formerly Micrographics and Imaging program (MIP) provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies of state and local governments. The program also provides on-site surveys, consultation on appropriate media storage,seamless uploading of digital images directly to client databases and the production of CDs, DVDs, fiche, and roll film. The program ensures government documents are preserved in accordance with NRS 239.070, 378.255 and 378.280 and provides services for scanning, printing, and storage of large format maps and plans onto either microfiche or roll film. The program develops and duplicates film produced by larger state agencies with their own microfilming staff and assists these agencies in selecting equipment that may be needed for their operations.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,082,779	1,100,363	1,120,373	1,105,814
2510	REVERSIONS	-96,525	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3437	FED LIBRARY GRANT-TITLE III	0	32,041	0	0
3581	NAT'L PUBS AND RECORDS COMMISSION	11,896	25,414	11,896	11,896
3826	MICROFILMING CHARGES	23,565	23,565	23,565	23,565
3841	RECORDS SEARCH CHARGE	901	2,365	901	901
4038	IMAGING SALES	7,217	7,216	7,217	7,217
4039	LAB SALES	1,490	1,489	1,490	1,490
	TOTAL REVENUES FOR BUDGET ACCOUNT 1052	1,031,323	1,192,453	1,165,442	1,150,883
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	579,810	622,990	587,551	587,551
5120	FURLOUGH ADJUSTMENT	-13,493	0	0	0
5200	WORKERS COMPENSATION	8,129	6,760	6,323	6,686
5300	RETIREMENT	94,407	102,338	101,757	101,757
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,458	2,458
5400	PERSONNEL ASSESSMENT	4,034	4,113	3,876	3,876
5500	GROUP INSURANCE	93,497	114,751	114,751	114,751
5660	FURLOUGH LEAVE	13,493	0	0	0
5700	PAYROLL ASSESSMENT	1,001	935	880	880
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,174	16,820	15,863	15,863
5800	UNEMPLOYMENT COMPENSATION	1,879	2,368	2,231	2,231
5840	MEDICARE	6,382	7,087	6,564	6,564
5841	SOCIAL SECURITY	0	0	0	0
5860	BOARD AND COMMISSION PAY	0	1,920	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-8,150	-7,475	-8,300
5930	LONGEVITY PAY	0	8,150	7,475	8,300
5960	TERMINAL SICK LEAVE PAY	5,561	0	5,561	5,561
5970	TERMINAL ANNUAL LEAVE PAY	5,399	0	5,399	5,399
	TOTAL FOR CATEGORY 01	812,273	880,082	853,214	853,577
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,394	2,186	1,394	1,394
6110	MP DAILY RENTAL OUT-OF-STATE	154	0	154	154
6130	PUBLIC TRANS OUT-OF-STATE	168	65	168	168
6140	PERSONAL VEHICLE OUT-OF-STATE	116	140	116	116
6150	COMM AIR TRANS OUT-OF-STATE	1,518	1,146	1,518	1,518
	TOTAL FOR CATEGORY 02	3,350	3,537	3,350	3,350
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,438	1,214	1,438	1,438
6201	PER DIEM IN-STATE-A	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	142	590	142	142
6215	NON-MP VEHICLE RENTAL IN-STATE	0	95	0	0
6240	PERSONAL VEHICLE IN-STATE	346	213	346	346
6250	COMM AIR TRANS IN-STATE	1,384	1,499	1,384	1,384
	TOTAL FOR CATEGORY 03	3,310	3,611	3,310	3,310
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	4,131	4,468	4,131	4,131
7021	OPERATING SUPPLIES-A	1,023	0	1,023	1,023
7030	FREIGHT CHARGES	12	0	12	12
7040	NON-STATE PRINTING SERVICES	263	520	263	263
7045	STATE PRINTING CHARGES	245	30	245	245
7050	EMPLOYEE BOND INSURANCE	34	34	35	35
7053	RISK MGT MISC INS POLICIES	202	315	202	202
7054	AG TORT CLAIM ASSESSMENT	1,611	1,611	1,611	1,611
705B	B&G - PROP. & CONT. INSURANCE	0	0	439	439
7060	CONTRACTS	8,078	7,004	8,078	8,078
7061	CONTRACTS - A	0	1,350	0	0
7064	CONTRACTS - D	45,165	47,086	55,469	55,469
7070	CONTRACTS - J	0	9,582	0	0
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,231	0	12,924	12,924
7090	EQUIPMENT REPAIR	1,753	1,168	4,318	4,318
7100	STATE OWNED BLDG RENT-B&G	0	0	50,711	50,711
7131	HAZARDOUS WASTE DISPOSAL	55	70	55	55

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7194	INMATE PAYROLLS	10,303	9,360	0	0
7250	B & G EXTRA SERVICES	447	2,060	447	447
7280	OUTSIDE POSTAGE	0	69	0	0
7285	POSTAGE - STATE MAILROOM	335	916	335	335
7290	PHONE, FAX, COMMUNICATION LINE	0	55	0	0
7292	EITS VOICE MAIL	129	122	427	427
7295	EITS STATE PHONE LINE	518	374	1,682	1,682
7296	EITS LONG DISTANCE CHARGES	19	41	19	19
7301	MEMBERSHIP DUES	4,115	3,588	4,115	4,115
7302	REGISTRATION FEES	670	1,354	670	670
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	652	617	652	652
7393	PURCHASING ASSESSMENT	223	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	937	0	937	937
7980	OPERATING LEASE PAYMENTS	3,560	2,631	3,560	3,560
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,860	0
	TOTAL FOR CATEGORY 04	87,711	94,425	157,220	152,360
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	26,944	22,800
	TOTAL FOR CATEGORY 05	0	0	26,944	22,800
10	**RECORDS SEARCH**				
7020	OPERATING SUPPLIES	901	340	901	901
7042	MICROFILM-ST MICROGRAPHICS	0	2,025	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
	TOTAL FOR CATEGORY 10	901	2,365	901	901
11	**IPS RAW MATERIALS**				
7020	OPERATING SUPPLIES	5,136	3,640	5,136	5,136
7021	OPERATING SUPPLIES-A	690	0	690	690
7970	MATERIALS	10,380	9,626	10,380	10,380
7972	MATERIALS-B	646	2,081	646	646
7973	MATERIALS-C	4,646	2,741	4,646	4,646
	TOTAL FOR CATEGORY 11	21,498	18,088	21,498	21,498
20	**NATIONAL HISTORICAL PUBL AND RECORDS COMM**				
6100	PER DIEM OUT-OF-STATE	1,923	0	1,923	1,923
6130	PUBLIC TRANS OUT-OF-STATE	82	0	82	82
6140	PERSONAL VEHICLE OUT-OF-STATE	165	0	165	165
6150	COMM AIR TRANS OUT-OF-STATE	1,722	0	1,722	1,722
6200	PER DIEM IN-STATE	574	109	574	574

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	60	34	60	60
6215	NON-MP VEHICLE RENTAL IN-STATE	61	0	61	61
6220	AUTO MISC - IN-STATE	7	0	7	7
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	317	202	317	317
6250	COMM AIR TRANS IN-STATE	5,330	1,178	5,330	5,330
7020	OPERATING SUPPLIES	0	289	0	0
7064	CONTRACTS - D	1,258	0	1,258	1,258
7103	STATE OWNED MEETING ROOM RENT	0	10	0	0
7280	OUTSIDE POSTAGE	0	22	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7302	REGISTRATION FEES	398	306	398	398
7750	NON EMPLOYEE IN-STATE TRAVEL	0	679	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,415	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	21,170	0	0
	TOTAL FOR CATEGORY 20	11,897	25,414	11,897	11,897
21	**INSTITUTE OF MUSEUM AND LIBRARY SERVICES GRANT**				
6200	PER DIEM IN-STATE	0	17,731	0	0
7060	CONTRACTS	0	14,310	0	0
	TOTAL FOR CATEGORY 21	0	32,041	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	36	1,684	36	36
7040	NON-STATE PRINTING SERVICES	35	0	35	35
7041	PRINTING AND COPYING - A	575	0	575	575
7073	SOFTWARE LICENSE/MNT CONTRACTS	25,615	28,099	25,615	25,615
7272	INTEREST EXPENSE	1,252	348	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	151	50	219	219
7554	EITS INFRASTRUCTURE ASSESSMENT	1,436	1,450	1,449	1,449
7556	EITS SECURITY ASSESSMENT	660	603	603	603
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	5,994	0
8371	COMPUTER HARDWARE <$5,000 - A	104	0	4,055	4,866
8410	PRIN-INSTALLMENT/LEASE PURCHASE	20,617	16,055	0	0
	TOTAL FOR CATEGORY 26	50,481	48,289	38,581	33,398
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	4,258	5,842	5,924
7394	COST ALLOCATION - A	2,449	0	0	0
7395	COST ALLOCATION - B	2,522	0	0	0
7399	COST ALLOCATION - F	5,745	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	2,895	0	0
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	6,626	12,188	11,371
7439	DEPT OF ADMIN - ADMIN SER DIV	27,504	36,870	28,815	28,815
	TOTAL FOR CATEGORY 82	38,220	50,649	46,845	46,110
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	1,682	1,682	1,682	1,682
	TOTAL FOR CATEGORY 88	1,682	1,682	1,682	1,682
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
5000	PERSONNEL SERVICES	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	0	32,270	0	0
	TOTAL FOR CATEGORY 93	0	32,270	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1052	1,031,323	1,192,453	1,165,442	1,150,883

Section B1: Summary by GL

Budget Account: 1055 ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING

The Nevada State Library is the institutional memory of the state and is responsible for preserving and developing the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors and government. The State Library provides governments, agencies, businesses, libraries, and citizens a full range of information services including: reference, research materials and support services; library planning and development; and services designed for citizens with disabilities. The Nevada State Library houses the State Data Center, which offers census information statewide. The library functions as a depository of U.S. Government documents. The library operates the State Publications Distribution Center, which distributes official state government documents electronically statewide to ensure Nevada citizens have free access to state government publications. The State Library develops state information policies to ensure equal access to government information is available in all formats. Library development services provide leadership, grants, and other assistance to Nevada's libraries, archives, and literacy communities to improve services for all Nevadans including general consulting; administering funds for improvement of library services; collaborating with local, state and federal agencies to develop and implement programs; and facilitating statewide planning efforts. The Nevada Talking Book Services provides direct library services statewide to individuals who qualify due to visual and/or physical impairments. Statutory Authority: NRS 378.010 through 378.210.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3826	MICROFILMING CHARGES	0	0	0	0
4038	IMAGING SALES	0	0	0	0
4039	LAB SALES	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1055	0	0	0	0
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	0	0
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	**OPERATING EXPENSES**				
7000	OPERATING	0	-1	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7194	INMATE PAYROLLS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
11	**RAW MATERIALS**				
7020	OPERATING SUPPLIES	0	0	0	0
7970	MATERIALS	0	0	0	0
7971	MATERIALS-A	0	0	0	0
7972	MATERIALS-B	0	0	0	0
7973	MATERIALS-C	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7272	INTEREST EXPENSE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7533	EITS EMAIL SERVICE	0	1	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	-1	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
50	**DEPARTMENT COMPUTER SUPPORT**				
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	0	0
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1055	0	0	0	0

Section B1: Summary by GL

Budget Account: 1058 SOS - STATE BUSINESS PORTAL

The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections, facilitate business filings, protect consumers against securities fraud, preserve public records, appoint notaries public, administer and maintain registries for advance directives, domestic partnerships and ministers, and to promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20, NRS 225, 240, 122A, 449.900.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,222,676	2,212,687	0	0
2510	REVERSIONS	-49,700	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,610,641	0	0	0
2550	FUND BALANCE	0	0	0	0
4733	TRANS FROM SPECIAL SERVICES	123,863	122,848	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1058	3,907,480	2,335,535	0	0
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	300,875	304,375	0	0
5120	FURLOUGH ADJUSTMENT	-6,697	0	0	0
5200	WORKERS COMPENSATION	4,472	2,649	0	0
5300	RETIREMENT	37,476	60,052	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	0	0
5400	PERSONNEL ASSESSMENT	1,337	1,363	0	0
5500	GROUP INSURANCE	28,985	34,651	0	0
5660	FURLOUGH LEAVE	6,697	0	0	0
5700	PAYROLL ASSESSMENT	537	515	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,310	8,092	0	0
5800	UNEMPLOYMENT COMPENSATION	971	1,030	0	0
5810	OVERTIME PAY	171	0	0	0
5830	COMP TIME PAYOFF	4,495	0	0	0
5840	MEDICARE	4,372	4,413	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,128	0	0	0
	TOTAL FOR CATEGORY 01	392,129	417,140	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	728	0	0	0
6210	MP DAILY RENTAL IN-STATE	282	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	79	0	0	0
6240	PERSONAL VEHICLE IN-STATE	766	0	0	0
6250	COMM AIR TRANS IN-STATE	2,945	0	0	0
	TOTAL FOR CATEGORY 03	4,800	0	0	0
04	**OPERATING**				
7020	OPERATING SUPPLIES	215	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7041	PRINTING AND COPYING - A	91	0	0	0
7045	STATE PRINTING CHARGES	54	0	0	0
7050	EMPLOYEE BOND INSURANCE	11	11	0	0
7054	AG TORT CLAIM ASSESSMENT	515	517	0	0
7060	CONTRACTS	3,100	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	880	195	0	0
7250	B & G EXTRA SERVICES	56	0	0	0
7280	OUTSIDE POSTAGE	8	0	0	0
7291	CELL PHONE/PAGER CHARGES	216	0	0	0
7292	EITS VOICE MAIL	129	91	0	0
7295	EITS STATE PHONE LINE	518	280	0	0
7296	EITS LONG DISTANCE CHARGES	247	0	0	0
7370	PUBLICATIONS AND PERIODICALS	571	0	0	0
7390	CREDIT CARD DISCOUNT FEES	1,172,854	1,200,000	0	0
7980	OPERATING LEASE PAYMENTS	1,461	0	0	0
	TOTAL FOR CATEGORY 04	1,180,926	1,201,094	0	0
08	**PROFESSIONAL SERVICES**				
7060	CONTRACTS	1,094,484	0	0	0
7061	CONTRACTS - A	133,650	0	0	0
7063	CONTRACTS - C	33,480	0	0	0
7064	CONTRACTS - D	22,425	0	0	0
7065	CONTRACTS - E	18,500	0	0	0
7067	CONTRACTS - G	13,180	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	200,426	0	0	0
7390	CREDIT CARD DISCOUNT FEES	71,996	0	0	0
	TOTAL FOR CATEGORY 08	1,588,141	0	0	0
23	**STATE BUSINESS PORTAL**				
7000	OPERATING	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 23	0	0	0	0
26	**INFORMATION SERVICES**				
7061	CONTRACTS - A	0	250,000	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	640	0	0	0
7067	CONTRACTS - G	0	0	0	0
7068	CONTRACTS - H	9,500	0	0	0
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	618,963	373,466	0	0
7292	EITS VOICE MAIL	0	30	0	0
7295	EITS STATE PHONE LINE	0	93	0	0
7300	DUES AND REGISTRATIONS	899	71	0	0
7511	EITS DATA BASE ADMINISTRATOR	134	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	17,270	9,185	0	0
7533	EITS EMAIL SERVICE	226	67	0	0
7535	EITS NON-SERVER HOSTING - BASIC	43	0	0	0
7536	EITS SERVER HOSTING - BASIC	327	0	0	0
7538	EITS SERVER HOSTING - FULL	5,111	9,852	0	0
7539	EITS DATA BASE HOSTING	0	0	0	0
7542	EITS SILVERNET ACCESS	963	0	0	0
7545	EITS VPN SECURE LINK	371	337	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	415	419	0	0
7556	EITS SECURITY ASSESSMENT	207	194	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	60,238	73,587	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,158	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,316	0	0	0
	TOTAL FOR CATEGORY 26	719,781	717,301	0	0
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	21,703	0	0	0
	TOTAL FOR CATEGORY 30	21,703	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1058	3,907,480	2,335,535	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1080 TREASURER - STATE TREASURER

The State Treasurer's Office directs the management of financial transactions conducted on behalf of the state. Responsibilities include investing state and local government funds, issuing and servicing debt on behalf of the state, managing the state's Collateral Pool Program, and distributing interest earnings to statutorily approved funds and budget accounts. The office is also responsible for managing the state's banking relationships, drawing federal funds, and the distribution of state checks.

THE CONSTITUTION OF THE STATE OF NEVADA ARTICLE. 5. Executive Department. Sec. 19. Other state officers: Election and term of office; eligibility for office. 1. Treasurer. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	662,014	668,781	683,945	662,851
2510	REVERSIONS	-5,323	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,000	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3305	ASSESSMENTS	46,852	119,713	93,494	94,082
3841	RECORDS SEARCH CHARGE	148	0	0	0
4230	IT COST ALLOCATION	133,830	153,821	23,298	20,222
4231	COST ALLOCATION BA 1085	0	0	0	0
4232	COST ALLOCATION BA 1083	0	0	0	0
4233	COST ALLOCATION REIMBURSEMENT - D	450,408	495,825	656,909	656,737
4285	NON CASH REVENUE	0	0	50,000	50,000
4330	TREASURER'S ASSESSMENT	808,302	864,458	845,492	827,084
4666	TRANS FROM MUNI BOND BANK	0	9,154	0	0
4669	TRANS FROM OTHER B/A SAME FUND	68,160	80,141	58,979	58,836
4861	TRANSFER FROM SPECIAL FUND	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1080	2,174,391	2,391,893	2,412,117	2,369,812
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,235,697	1,402,561	1,400,762	1,400,762
5120	FURLOUGH ADJUSTMENT	-26,111	0	0	0
5200	WORKERS COMPENSATION	12,521	11,664	11,094	11,521
5300	RETIREMENT	221,927	254,254	239,568	239,568
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,483	5,483
5400	PERSONNEL ASSESSMENT	4,361	4,448	4,346	4,346
5500	GROUP INSURANCE	157,416	194,194	194,194	194,194
5660	FURLOUGH LEAVE	26,111	0	0	0
5700	PAYROLL ASSESSMENT	2,250	2,103	2,101	2,101
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,933	37,868	37,818	37,818
5800	UNEMPLOYMENT COMPENSATION	3,601	4,941	4,932	4,932
5810	OVERTIME PAY	1,901	0	0	0
5830	COMP TIME PAYOFF	5,521	0	0	0
5840	MEDICARE	16,328	19,141	19,108	19,108
5880	SHIFT DIFFERENTIAL PAY	5	0	0	0
5904	VACANCY SAVINGS	0	-7,923	-7,923	-7,923

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-6,375	-7,400	-8,325
5930	LONGEVITY PAY	0	6,375	7,400	8,325
5970	TERMINAL ANNUAL LEAVE PAY	1,496	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,096	0	0	0
	TOTAL FOR CATEGORY 01	1,690,053	1,923,251	1,911,483	1,911,910
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,951	3,066	4,016	4,016
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	326	326	326
6130	PUBLIC TRANS OUT-OF-STATE	218	636	636	636
6140	PERSONAL VEHICLE OUT-OF-STATE	262	232	197	197
6150	COMM AIR TRANS OUT-OF-STATE	1,715	1,629	1,079	1,079
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	4,146	5,889	6,254	6,254
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,956	3,467	3,467	3,467
6210	MP DAILY RENTAL IN-STATE	565	825	825	825
6215	NON-MP VEHICLE RENTAL IN-STATE	79	58	79	79
6240	PERSONAL VEHICLE IN-STATE	794	477	297	297
6250	COMM AIR TRANS IN-STATE	4,137	3,430	2,141	2,141
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	5	0	0
	TOTAL FOR CATEGORY 03	8,531	8,262	6,809	6,809
04	**OPERATING EXPENSES**				
7000	OPERATING	0	20,000	0	0
7020	OPERATING SUPPLIES	2,496	2,236	2,346	2,346
7041	PRINTING AND COPYING - A	2,245	1,548	1,883	1,883
7045	STATE PRINTING CHARGES	1,249	679	749	749
7046	QUICK PRINT JOBS - CARSON CITY	0	150	0	0
7050	EMPLOYEE BOND INSURANCE	59	59	60	60
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	815	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,738	2,737	2,738	2,738
705B	B&G - PROP. & CONT. INSURANCE	0	815	815	815
7060	CONTRACTS	367	29,707	0	0
7061	CONTRACTS - A	27,140	0	0	0
7067	CONTRACTS - G	50,780	51,100	54,200	55,340
7080	LEGAL AND COURT	500	0	500	500
7090	EQUIPMENT REPAIR	43	522	1	1

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7100	STATE OWNED BLDG RENT-B&G	92,049	92,050	92,050	92,050
7120	ADVERTISING & PUBLIC RELATIONS	190	0	190	190
7130	BOTTLED WATER	201	277	201	201
7250	B & G EXTRA SERVICES	738	342	0	0
7280	OUTSIDE POSTAGE	130	97	80	80
7285	POSTAGE - STATE MAILROOM	6,318	6,105	6,318	6,318
7290	PHONE, FAX, COMMUNICATION LINE	76	61	76	76
7291	CELL PHONE/PAGER CHARGES	1,507	1,278	1,507	1,507
7292	EITS VOICE MAIL	691	671	701	701
7294	CONFERENCE CALL CHARGES	182	102	132	132
7295	EITS STATE PHONE LINE	2,943	2,714	2,431	2,431
7296	EITS LONG DISTANCE CHARGES	856	645	756	756
7301	MEMBERSHIP DUES	4,765	4,885	5,380	5,380
7302	REGISTRATION FEES	2,003	2,250	1,925	2,009
7330	SPECIAL REPORTS	21,000	0	21,420	21,420
7370	PUBLICATIONS AND PERIODICALS	2,836	2,027	2,767	1,977
7430	PROFESSIONAL SERVICES	0	0	104	104
7460	EQUIPMENT PURCHASES < $1,000	42	0	430	430
7635	MISCELLANEOUS SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	5,292	5,490	4,457	4,457
	TOTAL FOR CATEGORY 04	230,251	228,547	204,217	204,651
08	**CHECK DISTRIBUTION MAIL EXPENSES**				
7285	POSTAGE - STATE MAILROOM	85,913	93,036	85,913	85,913
8391	MISCELLANEOUS EQUIP <$5,000 -A	9,254	0	0	0
	TOTAL FOR CATEGORY 08	95,167	93,036	85,913	85,913
10	**MUNI BOND BANK ADMINISTRATION**				
6100	PER DIEM OUT-OF-STATE	0	176	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	7	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	74	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	153	204	153	153
7041	PRINTING AND COPYING - A	216	187	145	145
7045	STATE PRINTING CHARGES	0	26	0	0
7060	CONTRACTS	82	746	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,650	2,800	2,650	2,650

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	0	80	0	0
7280	OUTSIDE POSTAGE	21	203	21	21
7301	MEMBERSHIP DUES	600	600	600	600
7302	REGISTRATION FEES	0	184	0	0
7370	PUBLICATIONS AND PERIODICALS	1,248	1,235	1,248	1,248
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	619	2,632	721	721
	TOTAL FOR CATEGORY 10	5,589	9,154	5,538	5,538
12	**BOARD OF FINANCE**				
6100	PER DIEM OUT-OF-STATE	0	966	0	0
6200	PER DIEM IN-STATE	0	312	966	966
6210	MP DAILY RENTAL IN-STATE	0	0	312	312
6240	PERSONAL VEHICLE IN-STATE	0	90	90	90
6250	COMM AIR TRANS IN-STATE	0	1,500	1,000	1,000
7020	OPERATING SUPPLIES	48	122	48	48
7041	PRINTING AND COPYING - A	265	42	155	155
7060	CONTRACTS	83	204	0	0
7280	OUTSIDE POSTAGE	401	152	401	401
7294	CONFERENCE CALL CHARGES	27	15	27	27
7430	PROFESSIONAL SERVICES	0	200	0	0
7639	MISCELLANEOUS SERVICES - C	0	15	0	0
7980	OPERATING LEASE PAYMENTS	505	733	424	424
	TOTAL FOR CATEGORY 12	1,329	4,351	3,423	3,423
22	**NEVADA CAPITAL INVESTMENT CORPORATION**				
6100	PER DIEM OUT-OF-STATE	0	0	150	150
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	35	35
6150	COMM AIR TRANS OUT-OF-STATE	0	0	550	550
6200	PER DIEM IN-STATE	0	0	1,500	1,500
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	330	330
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	1,290	1,290
7020	OPERATING SUPPLIES	0	0	150	150
7041	PRINTING AND COPYING - A	0	0	125	125
7045	STATE PRINTING CHARGES	0	0	500	500
7120	ADVERTISING & PUBLIC RELATIONS	0	0	50,000	50,000
7280	OUTSIDE POSTAGE	0	0	100	100
7292	EITS VOICE MAIL	0	0	30	30
7294	CONFERENCE CALL CHARGES	0	0	50	50
7295	EITS STATE PHONE LINE	0	0	93	93
7296	EITS LONG DISTANCE CHARGES	0	0	100	100

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7533	EITS EMAIL SERVICE	0	0	17	17
7545	EITS VPN SECURE LINK	0	0	67	67
7980	OPERATING LEASE PAYMENTS	0	0	429	429
	TOTAL FOR CATEGORY 22	0	0	55,696	55,696
23	**TOBACCO ADMINISTRATION**				
7020	OPERATING SUPPLIES	0	0	0	0
7041	PRINTING AND COPYING - A	32	42	187	187
7060	CONTRACTS	19	204	0	0
7292	EITS VOICE MAIL	30	30	31	31
7295	EITS STATE PHONE LINE	104	92	94	94
7296	EITS LONG DISTANCE CHARGES	12	5	12	12
7394	COST ALLOCATION - A	2,464	0	0	0
7533	EITS EMAIL SERVICE	33	16	16	16
7545	EITS VPN SECURE LINK	13	0	67	67
7980	OPERATING LEASE PAYMENTS	217	915	458	458
	TOTAL FOR CATEGORY 23	2,924	1,304	865	865
24	**COLLATERAL POOL**				
6200	PER DIEM IN-STATE	304	722	300	300
6210	MP DAILY RENTAL IN-STATE	0	269	60	60
6215	NON-MP VEHICLE RENTAL IN-STATE	133	0	0	0
6240	PERSONAL VEHICLE IN-STATE	81	94	79	79
6250	COMM AIR TRANS IN-STATE	519	646	500	500
7041	PRINTING AND COPYING - A	14	343	168	168
7045	STATE PRINTING CHARGES	0	0	0	0
7066	CONTRACTS - F	13,271	11,902	14,631	15,363
7067	CONTRACTS - G	12,000	12,000	12,000	12,000
7130	BOTTLED WATER	0	0	0	0
7292	EITS VOICE MAIL	32	30	30	30
7295	EITS STATE PHONE LINE	104	92	94	94
7296	EITS LONG DISTANCE CHARGES	99	38	99	99
7301	MEMBERSHIP DUES	1,000	750	1,000	1,000
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,875	396	2,875	2,875
7394	COST ALLOCATION - A	4,860	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	67	34	34	34
7545	EITS VPN SECURE LINK	52	68	67	67
7635	MISCELLANEOUS SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	240	1,006	443	443
	TOTAL FOR CATEGORY 24	35,651	28,390	32,380	33,112

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	591	342	591	591
7030	FREIGHT CHARGES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	57,020	50,574	57,581	18,852
7299	TELEPHONE & DATA WIRING	0	81	0	0
7460	EQUIPMENT PURCHASES < $1,000	575	0	575	575
7533	EITS EMAIL SERVICE	852	401	387	387
7542	EITS SILVERNET ACCESS	15,947	15,469	15,469	15,469
7545	EITS VPN SECURE LINK	449	673	673	673
7554	EITS INFRASTRUCTURE ASSESSMENT	2,441	2,462	2,463	2,463
7556	EITS SECURITY ASSESSMENT	1,120	1,024	1,024	1,024
7635	MISCELLANEOUS SERVICES	528	238	528	528
7771	COMPUTER SOFTWARE <$5,000 - A	5,621	3,747	2,576	2,576
8370	COMPUTER HARDWARE >$5,000	9,759	5,468	5,769	0
8371	COMPUTER HARDWARE <$5,000 - A	1,602	4,915	7,656	8,256
	TOTAL FOR CATEGORY 26	96,505	85,394	95,292	51,394
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	460	293	460	460
6130	PUBLIC TRANS OUT-OF-STATE	80	29	80	80
6140	PERSONAL VEHICLE OUT-OF-STATE	20	79	20	20
6150	COMM AIR TRANS OUT-OF-STATE	572	296	572	572
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	300	733	300	300
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	70	0	0
	TOTAL FOR CATEGORY 30	1,432	1,500	1,432	1,432
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	314	314	314	314
	TOTAL FOR CATEGORY 87	314	314	314	314
89	**ATTORNEY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	2,499	2,501	2,501	2,501
	TOTAL FOR CATEGORY 89	2,499	2,501	2,501	2,501
93	**RESERVE FOR REVERSION TO GENERAL FUND**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1080	2,174,391	2,391,893	2,412,117	2,369,812

Section B1: Summary by GL

Budget Account: 1081 TREASURER - HIGHER EDUCATION TUITION ADMIN

The Nevada Prepaid Tuition Program, administered by the State Treasurer, provides a variety of program options to prepay future higher education tuition costs at today's lower prices.

NRS 353B.090 Development of Program by Board; regulations. 1. The (College Savings) Board shall develop the Nevada Higher Education Prepaid Tuition Program for the prepayment of tuition at a guaranteed rate which is established based on the annual actuarial study required pursuant to NRS 353B.190 for undergraduate studies at a university, state college or community college that is a member of the System. 2. The Board shall adopt regulations for the implementation of the Program, including, without limitation, regulations setting forth requirements for residency, a limit on the number of qualified beneficiaries, the termination, withdrawal and transfer of money paid into the Trust Fund, the time within which the money paid into the Trust Fund must be used, and payment schedules. (Added to NRS by 1997, 3484; A 2001, 2163, 2166; 2005, 364) [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4233	COST ALLOCATION REIMBURSEMENT - D	0	10,394	0	0
4758	TRANSFER FROM TREASURER	774,297	662,899	597,607	599,465
	TOTAL REVENUES FOR BUDGET ACCOUNT 1081	774,297	673,293	597,607	599,465
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	120,643	119,529	120,241	120,241
5120	FURLOUGH ADJUSTMENT	-2,839	0	0	0
5200	WORKERS COMPENSATION	2,060	1,540	1,474	1,547
5300	RETIREMENT	15,100	14,642	14,729	14,729
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	356	356
5400	PERSONNEL ASSESSMENT	774	790	794	794
5500	GROUP INSURANCE	15,475	26,481	26,481	26,481
5660	FURLOUGH LEAVE	2,839	0	0	0
5700	PAYROLL ASSESSMENT	192	179	181	181
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,533	3,227	3,247	3,247
5800	UNEMPLOYMENT COMPENSATION	383	455	457	457
5840	MEDICARE	1,691	1,733	1,744	1,744
5880	SHIFT DIFFERENTIAL PAY	17	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-700	-850	-1,000
5930	LONGEVITY PAY	0	700	850	1,000
	TOTAL FOR CATEGORY 01	158,868	168,576	169,704	169,777
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	79	322	285	285
6130	PUBLIC TRANS OUT-OF-STATE	18	17	40	40
6140	PERSONAL VEHICLE OUT-OF-STATE	10	111	0	0
6150	COMM AIR TRANS OUT-OF-STATE	58	252	375	375
6174	DEBIT/CREDIT CARD CHARGE O/S	0	1	0	0
	TOTAL FOR CATEGORY 02	165	703	700	700
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	697	1,341	900	900
6210	MP DAILY RENTAL IN-STATE	52	316	315	315
6215	NON-MP VEHICLE RENTAL IN-STATE	83	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	759	433	715	715
6250	COMM AIR TRANS IN-STATE	1,240	1,505	1,665	1,665
	TOTAL FOR CATEGORY 03	2,831	3,595	3,595	3,595
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	5,125	2,339	5,125	5,125
7040	NON-STATE PRINTING SERVICES	9,461	9,609	9,461	9,461
7041	PRINTING AND COPYING - A	1,590	873	817	817
7045	STATE PRINTING CHARGES	28,777	29,294	28,777	28,777
7046	QUICK PRINT JOBS - CARSON CITY	237	3,118	237	237
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	146	0	0	0
7054	AG TORT CLAIM ASSESSMENT	386	386	386	386
705B	B&G - PROP. & CONT. INSURANCE	0	146	146	146
7060	CONTRACTS	35	67	0	0
7061	CONTRACTS - A	16,000	17,030	17,030	17,371
7062	CONTRACTS - B	32,480	32,480	46,960	47,960
7063	CONTRACTS - C	34,000	28,275	32,840	33,870
7064	CONTRACTS - D	0	15,000	0	0
7065	CONTRACTS - E	12,885	13,410	12,885	12,885
7066	CONTRACTS - F	256	103	480	480
7067	CONTRACTS - G	87,000	85,000	85,000	85,000
7070	CONTRACTS - J	4,374	4,577	7,618	7,997
7100	STATE OWNED BLDG RENT-B&G	16,831	16,831	16,831	16,831
7120	ADVERTISING & PUBLIC RELATIONS	29,301	24,803	29,301	29,301
7130	BOTTLED WATER	0	0	0	0
7250	B & G EXTRA SERVICES	0	1,503	0	0
7280	OUTSIDE POSTAGE	186	131	282	282
7285	POSTAGE - STATE MAILROOM	13,046	14,027	13,046	13,046
7290	PHONE, FAX, COMMUNICATION LINE	44	42	44	44
7291	CELL PHONE/PAGER CHARGES	234	246	234	234
7292	EITS VOICE MAIL	129	122	122	122
7294	CONFERENCE CALL CHARGES	8	0	8	8
7295	EITS STATE PHONE LINE	656	700	374	374
7296	EITS LONG DISTANCE CHARGES	257	177	257	257
7297	EITS 800 TOLL FREE CHARGES	394	638	394	394
7302	REGISTRATION FEES	444	675	850	850

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	159	750	0	0
7460	EQUIPMENT PURCHASES < $1,000	122	0	901	901
7635	MISCELLANEOUS SERVICES	1,500	1,500	1,500	1,500
7637	NOTARY FEE APPLY OR RENEW	0	0	0	65
7639	MISCELLANEOUS SERVICES - C	0	10	0	0
7980	OPERATING LEASE PAYMENTS	1,546	1,724	1,447	1,447
	TOTAL FOR CATEGORY 04	297,617	305,594	313,361	316,176
09	**TECHNOLOGY COST ALLOCATION**				
7394	COST ALLOCATION - A	25,401	30,518	3,915	3,399
	TOTAL FOR CATEGORY 09	25,401	30,518	3,915	3,399
13	**INTRA-AGENCY COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	0	0
7397	COST ALLOCATION - D	78,454	44,019	59,864	60,629
9008	TRANS TO TREASURER	0	47,392	0	0
	TOTAL FOR CATEGORY 13	78,454	91,411	59,864	60,629
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	178,807	56,063	29,805	29,805
7290	PHONE, FAX, COMMUNICATION LINE	115	0	115	115
7533	EITS EMAIL SERVICE	146	67	67	67
7545	EITS VPN SECURE LINK	214	343	135	135
7554	EITS INFRASTRUCTURE ASSESSMENT	344	347	348	348
7556	EITS SECURITY ASSESSMENT	158	144	145	145
7635	MISCELLANEOUS SERVICES	305	199	305	305
7771	COMPUTER SOFTWARE <$5,000 - A	9,411	322	322	0
8370	COMPUTER HARDWARE >$5,000	5,349	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,142	957	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	645	0	0	0
	TOTAL FOR CATEGORY 26	195,494	58,627	32,199	30,920
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	130	130	130	130
	TOTAL FOR CATEGORY 87	130	130	130	130
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	8,573	8,573	8,573	8,573
	TOTAL FOR CATEGORY 88	8,573	8,573	8,573	8,573

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	6,764	5,566	5,566	5,566
	TOTAL FOR CATEGORY 89	6,764	5,566	5,566	5,566
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1081	774,297	673,293	597,607	599,465

Section B1: Summary by GL

Budget Account: 1082 TREASURER - BOND INTEREST & REDEMPTION

The Treasurer's Office is responsible for issuing obligations authorized on behalf of, and in the name of, the state, with certain exceptions. The Consolidated Bond Interest and Redemption Fund is established pursuant to NRS 349.080 to 349.140, inclusive. All funds to be received on account of and for the purpose of any bond issued as well as the redemption of such bonds, the interest thereon and any fees shall be accounted for in the Consolidated Bond Interest and Redemption Fund.

NRS 226.110 General powers and duties. The State Treasurer: 9. Serves as the primary representative of the State in matters concerning any nationally recognized bond credit rating agency for the purposes of the issuance of any obligation authorized on the behalf and in the name of the State, except as otherwise provided in NRS 538.206 and except for those obligations issued pursuant to chapter 319 of NRS and NRS 349.400 to 349.987, inclusive. 10. Is directly responsible for the issuance of any obligation authorized on the behalf and in the name of the State, except as otherwise provided in NRS 538.206 and except for those obligations issued pursuant to chapter 319 of NRS and NRS 349.400 to 349.987, inclusive.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	134,109,025	252,623,277	228,488,178	206,641,302
2512	BALANCE FORWARD TO NEW YEAR	-148,921,662	0	0	0
3056	PERSONAL PROPERTY TAXES - B/A 1082 ONLY	9,664,408	8,134,120	8,250,684	8,330,104
3320	REAL PROPERTY TAXES	111,548,469	107,099,245	106,642,201	107,715,890
3321	ONE CENT AD VALOREM TAX	12,461,243	11,563,210	11,170,398	11,277,923
3330	CENTRALLY ASSESSED PROPERTY TX	12,423,219	8,772,090	4,900,000	4,900,000
3870	CHARGES FOR SERVICES	9,332	9,511	8,764	7,963
4117	UNIVERSITY SYSTEM RECEIPTS	687,915	681,165	0	0
4203	PRIOR YEAR REFUNDS	3,759	0	0	0
4224	BUILD AMERICA BONDS SUBSIDY	1,326,269	1,326,269	1,326,269	1,326,269
4326	TREASURER'S INTEREST DISTRIB	0	2,035,485	100	100
4327	TREASURER'S INTEREST DIST FROM OTHER B/A	5,530	12,000	5,531	5,531
4330	TREASURER'S ASSESSMENT	406,812	196,817	100	100
4667	TRANSFER FROM WILDLIFE	1,369,305	1,365,206	1,343,938	1,253,938
4668	TRANSFER FROM CONSERVATION	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	19,346,327	19,782,272	12,052,572	12,132,441
4702	TRANS FROM SYST AND PROG	665,357	665,358	665,358	665,358
4710	TRANSFER FROM GENERAL FUND	1,424,588	1,341,088	1,338,627	1,342,304
4713	TRANS FROM PRISONS	2,228,500	2,219,500	1,819,250	2,716,500
4748	TRANS FROM SP HIGHER ED	6,692,125	6,691,375	6,687,375	6,689,375
4861	TRANSFER FROM SPECIAL FUND	0	0	0	0
4862	TRANS FROM CAP PROJECT FUND	9,564,026	0	0	0
4902	PROCEEDS FROM SALE OF BONDS	69,539	0	0	0
4911	RECEIPTS FROM BOND ESCROW	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1082	175,084,086	424,517,988	384,699,345	365,005,098
EXPENDITURE					
04	**OPERATING**				
6200	PER DIEM IN-STATE	232	0	0	0
6240	PERSONAL VEHICLE IN-STATE	71	0	0	0
6250	COMM AIR TRANS IN-STATE	552	0	0	0
7060	CONTRACTS	436,405	308,994	300,000	300,000
7061	CONTRACTS - A	131,243	36,536	70,855	70,855
7062	CONTRACTS - B	273,213	284,884	225,000	225,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7072	CONTRACTS - L	4,000	4,999	5,000	5,000
7280	OUTSIDE POSTAGE	7	0	7	7
7294	CONFERENCE CALL CHARGES	25	0	25	25
7430	PROFESSIONAL SERVICES	348,378	114,587	149,112	149,112
7835	TRUST AGENT FEES	21,052	21,074	21,532	21,327
8647	UNIVERSITY OF NEVADA RENO	170,750	169,125	167,250	170,000
9061	TRANS TO UNIVERSITY SYSTEM	0	0	0	0
9760	TRANSFER TO GENERAL FUND	150,165	0	0	0
	TOTAL FOR CATEGORY 04	1,536,093	940,199	938,781	941,326
09	**TECHNOLOGY COST ALLOCATION**				
7394	COST ALLOCATION - A	10,598	12,657	1,176	1,019
	TOTAL FOR CATEGORY 09	10,598	12,657	1,176	1,019
10	**CAPITAL IMPROVEMENT BONDS**				
7832	BOND PRINCIPAL REDEMPTION	73,790,000	99,855,000	91,810,000	91,290,000
7833	BOND INTEREST EXPENSE	72,781,333	67,409,898	65,948,106	61,540,221
	TOTAL FOR CATEGORY 10	146,571,333	167,264,898	157,758,106	152,830,221
13	**INTRA-AGENCY COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	0	0
7397	COST ALLOCATION - D	227,488	235,966	199,546	202,097
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
	TOTAL FOR CATEGORY 13	227,488	235,966	199,546	202,097
20	**LINE OF CREDIT PAYMENTS**				
9008	TRANS TO TREASURER	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
30	**TRAINING**				
9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
35	**JUV DETENTION COPS/LEASE**				
7272	INTEREST EXPENSE	2,417,497	2,488,095	2,405,604	2,314,273
8410	PRIN-INSTALLMENT/LEASE PURCHASE	1,660,000	1,815,000	1,975,000	2,150,000
	TOTAL FOR CATEGORY 35	4,077,497	4,303,095	4,380,604	4,464,273
36	**UNIVERSITY BONDS**				
7832	BOND PRINCIPAL REDEMPTION	5,390,000	5,660,000	5,475,000	5,755,000
7833	BOND INTEREST EXPENSE	1,819,290	1,543,415	1,045,125	764,375
	TOTAL FOR CATEGORY 36	7,209,290	7,203,415	6,520,125	6,519,375

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
42	**CRC BONDS**				
7832	BOND PRINCIPAL REDEMPTION	7,145,000	7,355,000	945,000	980,000
7833	BOND INTEREST EXPENSE	8,282,796	8,713,140	7,313,265	7,278,348
	TOTAL FOR CATEGORY 42	15,427,796	16,068,140	8,258,265	8,258,348
82	**ARBITRAGE RESERVE**				
8430	ARBITRAGE PAYMENT	21,621	0	0	0
9158	TRANSFERS-INTRAFUND	930	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	22,551	0	0
	TOTAL FOR CATEGORY 82	22,551	22,551	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	228,465,627	206,641,302	191,786,999
	TOTAL FOR CATEGORY 86	0	228,465,627	206,641,302	191,786,999
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	1,440	1,440	1,440	1,440
	TOTAL FOR CATEGORY 88	1,440	1,440	1,440	1,440
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1082	175,084,086	424,517,988	384,699,345	365,005,098

Section B1: Summary by GL

Budget Account: 1086 TREASURER - MUNICIPAL BOND BANK REVENUE

The Municipal Bond Bank, administered by the State Treasurer, was created by the 1981 Legislature for support of certain municipal projects through a bond bank. The Bond Bank allows the state to sell its general obligation bonds to provide funds to purchase local bonds. The state's higher bond rating saves local entities substantial amounts of interest payments.

NRS 350A.140 Powers of State Treasurer as Administrator of Municipal Bond Bank. 1. The State Treasurer is the Administrator of the Municipal Bond Bank.

NRS 350A.150 State securities issued to acquire municipal securities may be outstanding pursuant to this chapter in an aggregate principal amount of not more than $1.8 billion.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,626	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,626	0	0	0
4326	TREASURER'S INTEREST DISTRIB	2,837	12,043	211	211
4332	INTEREST PAYMENTS FOR BONDS	16,203,969	28,882,384	16,328,484	16,501,652
	TOTAL REVENUES FOR BUDGET ACCOUNT 1086	16,204,180	28,897,053	16,328,695	16,501,863
EXPENDITURE					
10	**TRANSFER TO TREASURER**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9008	TRANS TO TREASURER	0	14,458	0	0
	TOTAL FOR CATEGORY 10	0	14,458	0	0
11	**TRANSFER TO DEBT SERVICE**				
9060	TRANS TO DEBT SERVICE FUND	16,203,969	28,882,384	16,328,484	16,501,652
	TOTAL FOR CATEGORY 11	16,203,969	28,882,384	16,328,484	16,501,652
12	**TRANSFER FOR SWCAP**				
9060	TRANS TO DEBT SERVICE FUND	0	0	0	0
9158	TRANSFERS-INTRAFUND	211	211	211	211
	TOTAL FOR CATEGORY 12	211	211	211	211
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1086	16,204,180	28,897,053	16,328,695	16,501,863

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1087 TREASURER - MUNICIPAL BOND BANK DEBT SERVICE

Statutes require that debt service funds of the Municipal Bond Bank be deposited into the Consolidated Bond Interest and Redemption Fund. Funds to finance the redemption have been transferred from the Municipal Bond Bank Revenue Fund.

NRS 350A.140 Powers of State Treasurer as Administrator of Municipal Bond Bank. 1. The State Treasurer is the Administrator of the Municipal Bond Bank.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4355	REIMBURSEMENT OF EXPENSES	2,023	1,224	1,748	1,748
4431	RECEIPTS FOR MBB ISSUE COSTS	102,521	175,000	174,999	174,999
4666	TRANS FROM MUNI BANK REVENUES	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	211	211	211	211
4759	TRANS FROM MUNI BD BANK	16,203,969	28,882,384	16,328,484	16,501,652
	TOTAL REVENUES FOR BUDGET ACCOUNT 1087	16,308,724	29,058,819	16,505,442	16,678,610
EXPENDITURE					
04	**OPERATING EXPENSES**				
7060	CONTRACTS	40,286	0	40,286	40,286
7061	CONTRACTS - A	8,141	0	8,140	8,140
7062	CONTRACTS - B	21,650	0	21,650	21,650
7835	TRUST AGENT FEES	2,023	1,224	1,748	1,748
9300	MBB ISSUANCE COSTS	32,444	175,000	104,923	104,923
	TOTAL FOR CATEGORY 04	104,544	176,224	176,747	176,747
10	**PRINCIPAL PAYMENTS**				
7832	BOND PRINCIPAL REDEMPTION	4,940,000	15,285,000	4,835,000	4,940,000
	TOTAL FOR CATEGORY 10	4,940,000	15,285,000	4,835,000	4,940,000
11	**INTEREST PAYMENTS**				
7833	BOND INTEREST EXPENSE	11,263,969	13,597,384	11,493,484	11,561,652
	TOTAL FOR CATEGORY 11	11,263,969	13,597,384	11,493,484	11,561,652
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	211	211	211	211
	TOTAL FOR CATEGORY 88	211	211	211	211
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1087	16,308,724	29,058,819	16,505,442	16,678,610

Section B1: Summary by GL

Budget Account: 1088 TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION

The Governor Guinn Millennium Scholarship Program, administered by the State Treasurer, awards scholarships to those students who graduate from Nevada high schools, meet the eligibility requirements, and enroll in approved higher education institutions in Nevada.

NRS396.926 Creation of Program; Millennium Scholarship Trust Fund; deposit and investment of money in Fund; administration by Treasurer; use of money in Fund. 1) The Governor Guinn Millennium Scholarship Program is hereby created for the distribution of the Governor Guinn Millennium Scholarships in accordance with NRS 396.911 to 396.945, inclusive. The Millennium Scholarship Trust Fund is hereby created in the State Treasury. The State Treasurer may accept gifts, grants, bequests and donations for deposit in the Trust Fund.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4683	TRANSFER FROM PROGRAMS	82,042	83,842	0	0
4758	TRANSFER FROM TREASURER	288,090	324,837	409,304	409,812
	TOTAL REVENUES FOR BUDGET ACCOUNT 1088	370,132	408,679	409,304	409,812
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	184,433	191,828	194,487	194,487
5120	FURLOUGH ADJUSTMENT	-4,105	0	0	0
5200	WORKERS COMPENSATION	2,532	2,021	1,973	2,056
5300	RETIREMENT	36,457	39,914	37,676	37,676
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	911	911
5400	PERSONNEL ASSESSMENT	703	718	734	734
5500	GROUP INSURANCE	29,016	35,308	35,308	35,308
5660	FURLOUGH LEAVE	4,105	0	0	0
5700	PAYROLL ASSESSMENT	307	288	292	292
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,877	5,180	5,251	5,251
5800	UNEMPLOYMENT COMPENSATION	581	730	738	738
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	2,653	2,783	2,820	2,820
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,550	-1,400	-1,550
5930	LONGEVITY PAY	0	1,550	1,400	1,550
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	260,559	278,770	280,190	280,273
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	671	816	1,230	1,230
6210	MP DAILY RENTAL IN-STATE	182	93	244	244
6215	NON-MP VEHICLE RENTAL IN-STATE	0	132	0	0
6240	PERSONAL VEHICLE IN-STATE	503	364	530	530
6250	COMM AIR TRANS IN-STATE	1,766	1,804	1,199	1,199
	TOTAL FOR CATEGORY 03	3,122	3,209	3,203	3,203

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	154	913	154	154
7040	NON-STATE PRINTING SERVICES	7,915	6,357	9,021	9,198
7041	PRINTING AND COPYING - A	1,131	1,354	632	632
7045	STATE PRINTING CHARGES	6,888	4,602	6,888	6,888
7046	QUICK PRINT JOBS - CARSON CITY	297	522	297	297
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	146	0	0	0
7054	AG TORT CLAIM ASSESSMENT	515	515	515	515
705B	B&G - PROP. & CONT. INSURANCE	0	146	146	146
7060	CONTRACTS	20	373	0	0
7100	STATE OWNED BLDG RENT-B&G	16,819	16,819	16,819	16,819
7130	BOTTLED WATER	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	5,791	7,652	5,791	5,791
7290	PHONE, FAX, COMMUNICATION LINE	22	18	22	22
7292	EITS VOICE MAIL	210	183	965	965
7295	EITS STATE PHONE LINE	707	560	2,745	2,745
7296	EITS LONG DISTANCE CHARGES	195	116	195	195
7297	EITS 800 TOLL FREE CHARGES	394	638	394	394
7302	REGISTRATION FEES	299	0	299	299
7320	INSTRUCTIONAL SUPPLIES	0	43	0	0
7460	EQUIPMENT PURCHASES < $1,000	122	0	249	249
7980	OPERATING LEASE PAYMENTS	756	2,824	803	803
	TOTAL FOR CATEGORY 04	42,392	43,646	45,946	46,123
09	**TECHNOLOGY COST ALLOCATION**				
7394	COST ALLOCATION - A	23,177	28,444	3,915	3,399
	TOTAL FOR CATEGORY 09	23,177	28,444	3,915	3,399
13	**INTRA-AGENCY COST ALLOCATION**				
7397	COST ALLOCATION - D	23,384	20,432	59,864	60,628
9008	TRANS TO TREASURER	0	6,676	0	0
	TOTAL FOR CATEGORY 13	23,384	27,108	59,864	60,628
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	10	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	260	0	0
7299	TELEPHONE & DATA WIRING	90	0	90	90
7511	EITS DATA BASE ADMINISTRATOR	0	10,202	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7533	EITS EMAIL SERVICE	177	82	420	420
7545	EITS VPN SECURE LINK	13	0	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	459	463	463	463
7556	EITS SECURITY ASSESSMENT	211	193	193	193
7635	MISCELLANEOUS SERVICES	125	0	125	125
7771	COMPUTER SOFTWARE <$5,000 - A	0	322	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,142	0	0
	TOTAL FOR CATEGORY 26	1,075	12,674	1,358	1,358
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	52	52	52	52
	TOTAL FOR CATEGORY 87	52	52	52	52
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	7,359	7,359	7,359	7,359
	TOTAL FOR CATEGORY 88	7,359	7,359	7,359	7,359
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	9,012	7,417	7,417	7,417
	TOTAL FOR CATEGORY 89	9,012	7,417	7,417	7,417
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1088	370,132	408,679	409,304	409,812

Section B1: Summary by GL

Budget Account: 1092 TREASURER - NEVADA COLLEGE SAVINGS TRUST

The Nevada College Savings Program, administered by the State Treasurer, is the state-sponsored 529 Plan. It provides tax-free methods, via a variety of program options, to save for future higher education expenses.

NRS 353B.340 Creation; sources; limitations on use of money. 1. The Nevada College Savings Trust Fund is hereby created.

NRS 353B.310 Regulations. 1. The State Treasurer shall adopt regulations to establish and carry out the Nevada College Savings Program, which must comply with the requirements of a qualified state tuition program pursuant to 26 U.S.C. § 529. 2. The regulations must be consistent with the provisions of the Internal Revenue Code set forth in Title 26 of the United States Code, and the regulations adopted pursuant thereto, to ensure that the Nevada College Savings Program meets all criteria for federal tax-deferred or tax-exempt benefits, or both. 3. The regulations must provide for the use of savings trust agreements and savings trust accounts to apply distributions toward qualified higher education expenses at eligible educational institutions in accordance with 26 U.S.C. § 529. 4. The regulations may include any other provisions not inconsistent with federal law that the State Treasurer determines are necessary for the efficient and effective administration of the Nevada College Savings Program and the Trust Fund. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4233	COST ALLOCATION REIMBURSEMENT - D	68,352	83,754	0	0
4251	GIFTS AND DONATIONS	5,290	0	2,645	2,645
4285	NON CASH REVENUE	312,953	744,415	399,998	399,998
4326	TREASURER'S INTEREST DISTRIB	0	2,367	1,500	1,500
4335	REIMBURSEMENT OF EXPENSES	0	4,574	0	0
4758	TRANSFER FROM TREASURER	964,545	1,106,984	1,611,456	1,614,375
	TOTAL REVENUES FOR BUDGET ACCOUNT 1092	1,351,140	1,942,094	2,015,599	2,018,518
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	109,623	149,121	161,284	161,284
5120	FURLOUGH ADJUSTMENT	-2,658	0	0	0
5200	WORKERS COMPENSATION	1,326	1,113	1,060	1,116
5300	RETIREMENT	13,739	18,267	19,758	19,758
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	476	476
5400	PERSONNEL ASSESSMENT	304	310	389	389
5500	GROUP INSURANCE	10,751	17,654	17,654	17,654
5660	FURLOUGH LEAVE	2,658	0	0	0
5700	PAYROLL ASSESSMENT	239	224	241	241
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,316	4,026	4,354	4,354
5800	UNEMPLOYMENT COMPENSATION	375	567	612	612
5840	MEDICARE	1,503	2,162	2,339	2,339
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	140,176	193,444	208,167	208,223
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	4,013	3,335	3,795	3,795
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	390	322	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	146	901	263	263
6140	PERSONAL VEHICLE OUT-OF-STATE	355	333	400	400
6150	COMM AIR TRANS OUT-OF-STATE	2,196	1,934	2,908	2,908
7635	MISCELLANEOUS SERVICES	0	5	0	0
	TOTAL FOR CATEGORY 02	7,100	6,830	7,366	7,366
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,682	2,678	3,590	3,590
6210	MP DAILY RENTAL IN-STATE	444	1,052	660	660
6215	NON-MP VEHICLE RENTAL IN-STATE	99	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,516	876	625	625
6250	COMM AIR TRANS IN-STATE	4,133	5,281	5,000	5,000
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	8,874	9,887	9,875	9,875
04	**OPERATING**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,228	2,662	2,228	2,228
7040	NON-STATE PRINTING SERVICES	4,405	11,972	4,405	4,405
7041	PRINTING AND COPYING - A	1,193	855	1,193	1,193
7045	STATE PRINTING CHARGES	22,374	32,432	22,374	22,374
7046	QUICK PRINT JOBS - CARSON CITY	237	301	237	237
7050	EMPLOYEE BOND INSURANCE	6	6	6	6
7054	AG TORT CLAIM ASSESSMENT	258	257	258	258
7055	OTHER MISC INSURANCE POLICIES	0	7	0	0
7060	CONTRACTS	159	373	0	0
7061	CONTRACTS - A	12,000	12,000	12,000	12,000
7062	CONTRACTS - B	0	11,681	0	0
7063	CONTRACTS - C	12,480	12,480	0	0
7064	CONTRACTS - D	0	15,000	0	0
7067	CONTRACTS - G	179,147	140,000	190,000	190,000
7070	CONTRACTS - J	10,230	993	10,230	10,230
7120	ADVERTISING & PUBLIC RELATIONS	36,595	24,940	36,595	36,595
7122	ADVERTISING & PUBLIC REL - B	242,180	250,000	550,000	550,000
7123	ADVERTISING & PUBLIC REL - C	122,730	175,000	110,000	110,000
7130	BOTTLED WATER	0	0	0	0
7250	B & G EXTRA SERVICES	0	1,303	0	0
7280	OUTSIDE POSTAGE	109	128	109	109
7285	POSTAGE - STATE MAILROOM	393	1,818	393	393
7291	CELL PHONE/PAGER CHARGES	516	246	516	516
7292	EITS VOICE MAIL	140	66	310	310

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7294	CONFERENCE CALL CHARGES	364	287	364	364
7295	EITS STATE PHONE LINE	483	397	4,733	4,733
7296	EITS LONG DISTANCE CHARGES	197	73	197	197
7297	EITS 800 TOLL FREE CHARGES	394	638	394	394
7301	MEMBERSHIP DUES	6,294	6,058	6,394	6,394
7302	REGISTRATION FEES	6,904	3,403	7,249	7,449
7320	INSTRUCTIONAL SUPPLIES	0	150	65,000	65,000
7370	PUBLICATIONS AND PERIODICALS	385	0	385	385
7430	PROFESSIONAL SERVICES	159	15,925	22,069	22,069
7445	SCHOLARSHIPS	5,290	0	2,645	2,645
7460	EQUIPMENT PURCHASES < $1,000	122	0	469	469
7635	MISCELLANEOUS SERVICES	186	1,089	186	186
7639	MISCELLANEOUS SERVICES - C	0	10	0	0
7980	OPERATING LEASE PAYMENTS	2,429	2,321	2,267	2,267
	TOTAL FOR CATEGORY 04	670,587	724,871	1,053,206	1,053,406
09	**TECHNOLOGY COST ALLOCATION**				
7394	COST ALLOCATION - A	15,889	18,722	3,915	3,398
	TOTAL FOR CATEGORY 09	15,889	18,722	3,915	3,398
13	**INTRA-AGENCY COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	0	0
7397	COST ALLOCATION - D	106,001	140,822	239,455	242,514
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
9008	TRANS TO TREASURER	0	94,236	0	0
9158	TRANSFERS-INTRAFUND	82,042	0	82,042	82,042
	TOTAL FOR CATEGORY 13	188,043	235,058	321,497	324,556
15	**UPROMISE MARKETING**				
7000	OPERATING	0	0	0	0
7121	ADVERTISING & PUBLIC REL - A	212,953	607,333	249,999	249,999
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
	TOTAL FOR CATEGORY 15	212,953	607,333	249,999	249,999
16	**UPROMISE MATCHING GRANT**				
7000	OPERATING	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	37,082	50,000	50,000
	TOTAL FOR CATEGORY 16	0	37,082	50,000	50,000
17	**UPROMISE FIELD REPRESENTATIVE**				
7000	OPERATING	0	0	0	0
7123	ADVERTISING & PUBLIC REL - C	100,000	0	100,000	100,000

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7638	MISCELLANEOUS SERVICES - B	0	100,000	0	0
	TOTAL FOR CATEGORY 17	100,000	100,000	100,000	100,000
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7533	EITS EMAIL SERVICE	96	35	50	50
7545	EITS VPN SECURE LINK	39	0	134	134
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	644	644
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,914	2,035
	TOTAL FOR CATEGORY 26	469	363	3,070	3,191
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	83	83	83	83
	TOTAL FOR CATEGORY 87	83	83	83	83
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	4,713	4,713	4,713	4,713
	TOTAL FOR CATEGORY 88	4,713	4,713	4,713	4,713
89	**ATTORNEY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	2,253	3,708	3,708	3,708
	TOTAL FOR CATEGORY 89	2,253	3,708	3,708	3,708
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1092	1,351,140	1,942,094	2,015,599	2,018,518

Section B1: Summary by GL

Budget Account: 1094 TREASURER - ENDOWMENT ACCOUNT

The College Savings Endowment Account was established to record investment fees received from college savings investment advisors. It provides resources for the Prepaid Tuition Program, College Savings Program, and Millennium Scholarship Program.

NRS 353B.005 Board of Trustees: Creation; membership; terms; Chair; compensation. 1. There is hereby created a Board of Trustees of the College Savings Plans of Nevada.

NRS 353B.370 8. The Board may contract with one or more qualified entities for the day-to-day operations of the Nevada College Savings Program as the Program Administrator for the management of an awareness campaign about the Program, the administration of the comprehensive investment plan and Trust Fund, the selection of investment managers for the Nevada College Savings Program and the performance of similar activities. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	595,356	1,443,183	3,177,489	4,527,695
2512	BALANCE FORWARD TO NEW YEAR	-1,443,182	0	0	0
3803	CONTRACT SERVICES CHARGE	4,191,937	5,122,581	5,822,581	5,822,581
4326	TREASURER'S INTEREST DISTRIB	3,117	26,000	3,117	3,117
	TOTAL REVENUES FOR BUDGET ACCOUNT 1094	3,347,228	6,591,764	9,003,187	10,353,393
EXPENDITURE					
10	**TRANSFERS TO B/A 1092**				
7000	OPERATING	0	0	0	0
9158	TRANSFERS-INTRAFUND	964,546	1,106,973	1,622,154	1,628,425
	TOTAL FOR CATEGORY 10	964,546	1,106,973	1,622,154	1,628,425
11	**TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9008	TRANS TO TREASURER	288,092	324,113	425,121	429,767
	TOTAL FOR CATEGORY 11	288,092	324,113	425,121	429,767
12	**TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN**				
7000	OPERATING	0	0	0	0
9008	TRANS TO TREASURER	0	662,898	-166,373	-157,756
9158	TRANSFERS-INTRAFUND	774,299	0	774,299	774,299
	TOTAL FOR CATEGORY 12	774,299	662,898	607,926	616,543
13	**PREPAID TUITION STABILIZATION**				
9008	TRANS TO TREASURER	1,320,000	0	1,320,000	1,320,000
9713	HIGHER ED TUITION ADVANCE	0	1,320,000	500,000	500,000
	TOTAL FOR CATEGORY 13	1,320,000	1,320,000	1,820,000	1,820,000
14	**TRANSFER TO MILLENNIUM SCHOLARSHIP TRUST**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9016	TRANS TO MILLENNIUM SCHOLARSHIP	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,177,489	4,527,695	5,858,367
	TOTAL FOR CATEGORY 86	0	3,177,489	4,527,695	5,858,367
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	291	291	291	291
	TOTAL FOR CATEGORY 88	291	291	291	291
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1094	3,347,228	6,591,764	9,003,187	10,353,393

Section B1: Summary by GL

Budget Account: 1130 CONTROLLER - CONTROLLER'S OFFICE

The State Controller is the Chief Fiscal Officer of the state and one of six constitutional officers, elected to a four-year term. The office administers the state accounting system to permit fair, accurate, and consistent financial reporting in accordance with generally accepted accounting principles (GAAP) and provide agencies with current and historic financial information to facilitate their decision-making process. The office pays claims against the state, ensures compliance with state, fiscal, and federal revenue laws, and administers the state's debt collection program. Constitutional Authority: Article 5, Section 19. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	4,048,521	4,055,027	4,897,311	4,380,226
2510	REVERSIONS	-167,568	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	150,000	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	42,200	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	200,000	0
4683	TRANSFER FROM PROGRAMS	0	3,555	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1130	4,030,953	4,100,782	5,097,311	4,380,226
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	2,226,450	2,364,383	2,445,052	2,463,724
5120	FURLOUGH ADJUSTMENT	-50,066	0	0	0
5200	WORKERS COMPENSATION	26,838	22,968	22,754	23,501
5300	RETIREMENT	464,211	468,213	483,551	487,986
5310	RETIREMENT PURCHASE OF SERVICE-STATE	181,043	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	11,215	11,322
5400	PERSONNEL ASSESSMENT	13,819	14,081	14,234	14,234
5500	GROUP INSURANCE	283,558	370,734	377,354	379,561
5660	FURLOUGH LEAVE	50,066	0	0	0
5700	PAYROLL ASSESSMENT	3,792	3,547	3,667	3,695
5750	RETIRED EMPLOYEES GROUP INSURANCE	46,765	63,838	66,018	66,523
5800	UNEMPLOYMENT COMPENSATION	6,857	8,640	8,983	9,054
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	30,498	33,285	34,447	34,717
5904	VACANCY SAVINGS	0	-32,770	-32,770	-32,770
5910	STANDBY PAY	9,818	11,137	9,818	9,818
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-13,550	-12,025	-14,200
5930	LONGEVITY PAY	0	13,550	12,025	14,200
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,093	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	3,321,742	3,328,056	3,444,323	3,471,365
02	**OUT-OF-STATE TRAVEL**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	4,428	5,472	4,428	4,428
6130	PUBLIC TRANS OUT-OF-STATE	274	252	274	274
6140	PERSONAL VEHICLE OUT-OF-STATE	521	558	521	521
6150	COMM AIR TRANS OUT-OF-STATE	3,249	3,265	3,249	3,249
7300	DUES AND REGISTRATIONS	1,075	0	1,075	1,075
	TOTAL FOR CATEGORY 02	9,547	9,547	9,547	9,547
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,583	630	1,583	1,583
6210	MP DAILY RENTAL IN-STATE	199	117	199	199
6215	NON-MP VEHICLE RENTAL IN-STATE	39	0	39	39
6230	PUBLIC TRANSPORTATION IN-STATE	78	0	78	78
6240	PERSONAL VEHICLE IN-STATE	1,240	2,172	1,240	1,240
6250	COMM AIR TRANS IN-STATE	3,009	3,275	3,009	3,009
	TOTAL FOR CATEGORY 03	6,148	6,194	6,148	6,148
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,814	2,453	1,857	1,857
7021	OPERATING SUPPLIES-A	300	2,636	300	300
7023	OPERATING SUPPLIES-C	8,282	8,190	8,282	8,282
7024	OPERATING SUPPLIES-D	0	675	0	0
7027	OPERATING SUPPLIES-G	15,142	0	15,142	15,142
7040	NON-STATE PRINTING SERVICES	1,064	0	1,064	1,064
7041	PRINTING AND COPYING - A	0	12,849	0	0
7045	STATE PRINTING CHARGES	650	630	650	650
7048	ANNUAL REPORT PUBLICATION	5,411	6,311	5,411	5,411
7050	EMPLOYEE BOND INSURANCE	118	118	121	121
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,045	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,409	5,410	5,538	5,538
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	21	22
705B	B&G - PROP. & CONT. INSURANCE	0	2,044	2,044	2,044
7067	CONTRACTS - G	1,735	1,680	1,735	1,735
7070	CONTRACTS - J	0	1,749	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	231,535	231,535	231,535	231,535
7105	STATE OWNED BLDG RENT-OTHER	0	0	0	1,764
7110	NON-STATE OWNED OFFICE RENT	0	0	40,500	40,500
7250	B & G EXTRA SERVICES	262	0	262	262
7252	B & G SPECIAL SERVICES - B	358	194	358	358
7255	B & G LEASE ASSESSMENT	0	0	320	320
7280	OUTSIDE POSTAGE	154	123	154	154
7285	POSTAGE - STATE MAILROOM	10,661	8,716	10,661	10,661

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	167	160	167	167
7291	CELL PHONE/PAGER CHARGES	1,040	1,367	1,040	1,040
7292	EITS VOICE MAIL	1,568	1,493	1,493	1,493
7295	EITS STATE PHONE LINE	6,101	5,515	5,422	5,422
7296	EITS LONG DISTANCE CHARGES	745	721	745	745
7300	DUES AND REGISTRATIONS	5,219	9,559	5,219	5,219
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,278	1,564	1,278	1,278
7430	PROFESSIONAL SERVICES	6,552	128	86	86
7460	EQUIPMENT PURCHASES < $1,000	895	945	6,650	0
7630	MISCELLANEOUS GOODS, MATERIALS	256	224	256	256
7980	OPERATING LEASE PAYMENTS	5,202	4,745	5,202	5,202
8241	NEW FURNISHINGS <$5,000 - A	0	0	23,764	1,908
8270	SPECIAL EQUIPMENT >$5,000	0	0	10,690	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	447	0
	TOTAL FOR CATEGORY 04	313,963	311,734	388,414	350,536
08	**ARRA REPORTING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
09	**NEW CATEGORY FROM WP LOAD**				
8331	OFFICE & OTHER EQUIPMENT - A	0	3,555	0	0
	TOTAL FOR CATEGORY 09	0	3,555	0	0
10	**DEBT COLLECTION**				
7060	CONTRACTS	0	0	200,000	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	12,000	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	405	0	0
7285	POSTAGE - STATE MAILROOM	0	1,023	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 10	0	13,428	200,000	0
26	**INFORMATION SERVICES**				
7023	OPERATING SUPPLIES-C	288	3,897	288	288
7061	CONTRACTS - A	7,800	42,200	0	0
7070	CONTRACTS - J	1,803	0	1,803	1,803
7073	SOFTWARE LICENSE/MNT CONTRACTS	145,920	142,687	158,112	168,955
7074	HARDWARE LICENSE/MNT CONTRACTS	61,475	66,203	88,502	91,405
7290	PHONE, FAX, COMMUNICATION LINE	18,864	21,304	18,864	18,864
7370	PUBLICATIONS AND PERIODICALS	0	466	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	13,461	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	4,400	0
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	109	50	50	50
7542	EITS SILVERNET ACCESS	63,786	61,874	61,874	61,874
7545	EITS VPN SECURE LINK	562	589	808	808
7554	EITS INFRASTRUCTURE ASSESSMENT	4,821	4,865	4,981	4,981
7556	EITS SECURITY ASSESSMENT	2,212	2,022	2,071	2,071
7771	COMPUTER SOFTWARE <$5,000 - A	3,570	0	27,012	627
7772	COMPUTER SOFTWARE <$5,000 - B	0	0	1,200	1,200
8270	SPECIAL EQUIPMENT >$5,000	0	17,168	24,396	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	2,500	17,420
8370	COMPUTER HARDWARE >$5,000	0	0	497,201	43,464
8371	COMPUTER HARDWARE <$5,000 - A	17,259	13,912	90,526	77,990
	TOTAL FOR CATEGORY 26	329,096	377,610	998,422	492,173
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	6,661	5,298	6,661	6,661
6110	MP DAILY RENTAL OUT-OF-STATE	0	201	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	47	145	47	47
6140	PERSONAL VEHICLE OUT-OF-STATE	719	345	719	719
6150	COMM AIR TRANS OUT-OF-STATE	3,669	2,772	3,669	3,669
6200	PER DIEM IN-STATE	0	730	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	7	0	0
6240	PERSONAL VEHICLE IN-STATE	67	328	67	67
6250	COMM AIR TRANS IN-STATE	0	278	0	0
7300	DUES AND REGISTRATIONS	35,766	37,996	35,766	35,766
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	508	468	508	508
7370	PUBLICATIONS AND PERIODICALS	696	115	696	696
7630	MISCELLANEOUS GOODS, MATERIALS	349	0	349	349

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 30	48,482	48,683	48,482	48,482
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,975	1,975	1,975	1,975
	TOTAL FOR CATEGORY 87	1,975	1,975	1,975	1,975
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130	4,030,953	4,100,782	5,097,311	4,380,226

Section B1: Summary by GL

Budget Account: 1140 CONTROLLER - DEBT RECOVERY ACCOUNT

The Debt Recovery Account was created in Assembly Bill 87, section 7.3 of the 2009 session. Money in the account may only be used to support debt collection efforts of the State Controller upon approval of the Interim Finance Committee.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	167,013	287,251	401,422	296,338
2512	BALANCE FORWARD TO NEW YEAR	-287,251	0	0	0
3601	LICENSES AND FEES	29,509	41,671	29,509	29,509
4261	STATE SHARE OF COLLECTIONS	89,547	72,000	64,245	64,245
4331	INTEREST INCOME	1,196	500	1,196	1,196
4355	REIMBURSEMENT OF EXPENSES	275	0	255	255
	TOTAL REVENUES FOR BUDGET ACCOUNT 1140	289	401,422	496,627	391,543
EXPENDITURE					
04	**OPERATING**				
7390	CREDIT CARD DISCOUNT FEES	289	0	289	289
	TOTAL FOR CATEGORY 04	289	0	289	289
10	**TRANSFER TO B/A 1130**				
9158	TRANSFERS-INTRAFUND	0	0	200,000	0
	TOTAL FOR CATEGORY 10	0	0	200,000	0
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	401,422	296,338	391,254
	TOTAL FOR CATEGORY 86	0	401,422	296,338	391,254
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1140	289	401,422	496,627	391,543

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Budget Account: 1301 SPECIAL APPROPRIATIONS

The Special Appropriations account is used by the Department of Administration, Administrative Services Division to pass-through State General Fund Appropriations to other governmental entities and not-for-profit organizations.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	469,186	105,000	105,000	105,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	100,000	81,375	0	0
2512	BALANCE FORWARD TO NEW YEAR	-81,375	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1301	487,811	186,375	105,000	105,000
EXPENDITURE					
08	**HOLOCAUST EDUCATION**				
7000	OPERATING	0	30,000	0	0
8550	EXPENDITURES BOARD & COMMISSION	30,000	0	30,000	30,000
	TOTAL FOR CATEGORY 08	30,000	30,000	30,000	30,000
10	**NEVADA VOLUNTEERS**				
7000	OPERATING	0	75,000	0	0
8550	EXPENDITURES BOARD & COMMISSION	75,000	0	75,000	75,000
	TOTAL FOR CATEGORY 10	75,000	75,000	75,000	75,000
37	**PERS LEGISLATORS RETIREMENT**				
8550	EXPENDITURES BOARD & COMMISSION	42,321	81,375	0	0
	TOTAL FOR CATEGORY 37	42,321	81,375	0	0
38	**AID TO NON-PROFIT ORGS**				
8780	AID TO NON-PROFIT ORGS	100,000	0	0	0
	TOTAL FOR CATEGORY 38	100,000	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	240,490	0	0	0
	TOTAL FOR CATEGORY 93	240,490	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1301	487,811	186,375	105,000	105,000

Section B1: Summary by GL

Budget Account: 1302 JUDICIAL COLL & COLL OF JUVENILE & FAMILY JUSTICE

The National Judicial College (NJC) and the Louis W. McHardy National College of Juvenile and Family Court Judges (NCJFCJ), are non-profit, nationally recognized leaders in judicial education and training. NJC's mission is to improve justice by providing judge proficiency, performance and productivity training and education. NCJFCJ's provides meaningful assistance to judges, court administrators, and related professionals whose primary concerns are the care of children and their families.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	130,430	130,430	130,430	130,430
	TOTAL REVENUES FOR BUDGET ACCOUNT 1302	130,430	130,430	130,430	130,430
EXPENDITURE					
08	**NATIONAL JUDICIAL COLLEGE**				
8750	AID TO PRIVATE ORGANIZATIONS	86,954	86,954	86,954	86,954
	TOTAL FOR CATEGORY 08	86,954	86,954	86,954	86,954
09	**COLLEGE OF JUVENILE AND FAMILY JUSTICE**				
8750	AID TO PRIVATE ORGANIZATIONS	43,476	43,476	43,476	43,476
	TOTAL FOR CATEGORY 09	43,476	43,476	43,476	43,476
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1302	130,430	130,430	130,430	130,430

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1320 ADMINISTRATION - INFORMATION TECHNOLOGY DIVISION

The Information Technology Division provides information technology expertise to various state agencies and to divisions within the Department of Administration. This agency will be eliminated as a result of merging the Department of Information Technology with the Department of Administration. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1320	0	0	0	0
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	0	0	0	0
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	**OPERATING**				
7000	OPERATING	0	-2	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7060	CONTRACTS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7295	EITS STATE PHONE LINE	0	1	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 04	0	0	0	0
10	**TRANS TO PERSONNEL**				
7105	STATE OWNED BLDG RENT-OTHER	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	-1	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	1	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
82	**DEPT OF ADMINISTRATION COST ALLIOCATIONS**				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1320	0	0	0	0

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 1325 ADMINISTRATION - INFORMATION TECHNOLOGY PROJECTS

This budget account is used to monitor and control expenditures for designated information technology (IT) projects. The 2011-2013 biennium does not include any IT projects for this account.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4672	TRANSFER FROM HCFP	0	0	0	0
4674	TRANSFER FROM WELFARE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1325	0	0	0	0
EXPENDITURE					
47	**HCFP MMIS PROJECT**				
7060	CONTRACTS	0	0	0	0
7071	CONTRACTS - K	0	0	0	0
	TOTAL FOR CATEGORY 47	0	0	0	0
48	**WELFARE WEB-BASED BENEFIT APPLICATION**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	0	0
7530	EITS COMPUTING SVS - UNIX SUPPORT	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 48	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1325	0	0	0	0

Section B1: Summary by GL

Budget Account: 1330 LEG - PRINTING OFFICE

Nevada State Printing provides mission-critical and other offset and digital printing, copying, and related services to all three branches of state government and other government entities in a timely and cost-efficient manner. All work is done on a fee basis and these fees are intended to recover the State Printing Office's costs, and to allow replacement of equipment as needed. Examples of mission-critical material would be decisions of the Supreme Court; tax bills for the Department of Taxation; bills, histories, and journals for the Legislature; and sample ballots for the counties. State Printing also produces all the forms, business cards, letterhead, envelopes, training material, and reports needed to make government function. Statutory Authority: NRS 334.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,193,932	1,184,805	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,184,805	0	0	0
4011	PRINTING SALES	1,989,375	2,824,059	2,666,809	2,825,761
4037	QUICK PRINT SALES	323,931	400,000	615,000	700,000
4254	MISCELLANEOUS REVENUE	33,115	10,000	62,700	43,700
4780	TRANSFER FROM LEGISLATIVE FUND	157,921	160,084	317,310	317,310
	TOTAL REVENUES FOR BUDGET ACCOUNT 1330	2,513,469	4,578,948	3,661,819	3,886,771
EXPENDITURE					
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
10	**STATE PRINTING OFFICE**				
5000	PERSONNEL SERVICES	0	0	1,519,463	1,531,991
5100	SALARIES	1,066,599	0	0	0
5200	WORKERS COMPENSATION	14,909	0	0	0
5300	RETIREMENT	138,824	0	0	0
5400	PERSONNEL ASSESSMENT	280	0	0	0
5500	GROUP INSURANCE	158,623	0	0	0
5660	FURLOUGH LEAVE	0	0	-59,495	-59,631
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,592	0	0	0
5800	UNEMPLOYMENT COMPENSATION	28,155	0	0	0
5810	OVERTIME PAY	15,903	0	0	0
5840	MEDICARE	14,119	0	0	0
5841	SOCIAL SECURITY	3,152	0	0	0
5917	5% SALARY REDUCTION	0	0	-10,825	-12,025
5919	TEMPORARY 5% SALARY REDUCTION	0	0	-3,933	-10,424
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,106	3,392	3,043	3,043
6240	PERSONAL VEHICLE IN-STATE	39	0	0	0
7000	OPERATING	0	4,573,076	1,865,547	2,088,340
7020	OPERATING SUPPLIES	1,626	0	342,997	342,997
7030	FREIGHT CHARGES	12,867	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	15,587	0	0	0
7042	MICROFILM-ST MICROGRAPHICS	348	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,480	2,480	2,480	2,480
7060	CONTRACTS	105,295	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	52,487	0	0	0
7090	EQUIPMENT REPAIR	29,054	0	0	0
7100	STATE OWNED BLDG RENT-B&G	127,921	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7130	BOTTLED WATER	260	0	0	0
7132	ELECTRIC UTILITIES	50,148	0	0	0
7134	NATURAL GAS UTILITIES	9,549	0	0	0
7135	PROPANE UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	6,205	0	0	0
7137	WATER & SEWER UTILITIES	2,596	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	23,530	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	577	0	0	0
7153	GASOLINE	187	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	248	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	102	0	0	0
7190	STIPENDS	21,453	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	10,632	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	40	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,271	0	2,542	0
7300	DUES AND REGISTRATIONS	1,875	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	150	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7393	PURCHASING ASSESSMENT	0	0	0	0
7570	INTERNAL SERV FUND-PAPER	237,869	0	0	0
7571	INTERNAL SERV FUND-ENVELOPES	169,959	0	0	0
7573	INTERNAL SERV FUND DIR PR SUPPLY	104,122	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	119	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	48,885	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	4,202	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	150	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	374	0	0	0
	TOTAL FOR CATEGORY 10	2,513,469	4,578,948	3,661,819	3,886,771
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1330	2,513,469	4,578,948	3,661,819	3,886,771

Section B1: Summary by GL

Budget Account: 1338 PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM

The mission of the Public Employees' Benefits Program (PEBP) is to design and manage a quality health care program so that all PEBP participants experience excellent service, responsiveness to changing benefit needs over care/life spans, equitable cost sharing, and fiscal soundness for long term viability of the program. Statutory Authority: NRS 287. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	104,864,137	128,851,573	119,614,466	102,048,325
2512	BALANCE FORWARD TO NEW YEAR	-128,851,573	0	0	0
4218	PPO RX REBATES	2,534,849	1,723,189	800,001	800,001
4254	MISCELLANEOUS REVENUE	1,718	3,874	1,718	1,718
4320	PREMIUM INCOME	100,337,685	133,725,522	112,538,056	124,687,074
4323	MEDICARE PART D SUBSIDIES	2,367,484	0	500,000	500,000
4325	STATE SUBSIDIES	212,112,683	263,461,206	238,038,471	263,855,136
4326	TREASURER'S INTEREST DISTRIB	316,866	587,811	316,866	316,866
	TOTAL REVENUES FOR BUDGET ACCOUNT 1338	293,683,849	528,353,175	471,809,578	492,209,120
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,443,604	1,545,882	1,529,314	1,529,314
5120	FURLOUGH ADJUSTMENT	-35,163	0	0	0
5200	WORKERS COMPENSATION	19,942	16,876	16,213	16,721
5300	RETIREMENT	260,815	265,654	261,512	261,512
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,318	6,318
5400	PERSONNEL ASSESSMENT	6,229	6,349	6,180	6,180
5500	GROUP INSURANCE	224,086	282,464	282,464	282,464
5660	FURLOUGH LEAVE	35,163	0	0	0
5700	PAYROLL ASSESSMENT	2,479	2,318	2,296	2,296
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,280	41,735	41,294	41,294
5800	UNEMPLOYMENT COMPENSATION	4,630	5,880	5,810	5,810
5810	OVERTIME PAY	10,047	0	0	0
5840	MEDICARE	20,411	22,413	22,175	22,175
5860	BOARD AND COMMISSION PAY	1,600	2,320	1,600	1,600
5904	VACANCY SAVINGS	0	-28,170	-28,170	-28,170
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-8,675	-5,950	-7,025
5930	LONGEVITY PAY	0	8,675	5,950	7,025
5970	TERMINAL ANNUAL LEAVE PAY	7,642	0	0	0
	TOTAL FOR CATEGORY 01	2,031,765	2,163,721	2,147,006	2,147,514
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	4,154	2,122	4,154	4,154
6120	AUTO MISC OUT-OF-STATE	348	0	348	348
6130	PUBLIC TRANS OUT-OF-STATE	133	543	133	133

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	556	237	556	556
6150	COMM AIR TRANS OUT-OF-STATE	3,464	1,742	3,464	3,464
	TOTAL FOR CATEGORY 02	8,655	4,644	8,655	8,655
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,381	2,127	1,381	1,381
6210	MP DAILY RENTAL IN-STATE	90	535	90	90
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	270	371	270	270
6250	COMM AIR TRANS IN-STATE	957	1,586	957	957
	TOTAL FOR CATEGORY 03	2,698	4,619	2,698	2,698
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	13,038	18,879	13,038	13,038
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	4,825	35,009	4,825	4,825
7045	STATE PRINTING CHARGES	8,178	11,109	8,178	8,178
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	90	90	90	90
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,183	0	0	0
7053	RISK MGT MISC INS POLICIES	100	41	100	100
7054	AG TORT CLAIM ASSESSMENT	4,121	4,121	4,121	4,121
705B	B&G - PROP. & CONT. INSURANCE	0	1,183	1,183	1,183
7060	CONTRACTS	1,558,521	2,083,167	1,499,397	2,178,799
7074	HARDWARE LICENSE/MNT CONTRACTS	2,585	0	2,585	2,585
7080	LEGAL AND COURT	1,500	0	1,200	1,200
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	76,846	76,846	76,846	76,846
7103	STATE OWNED MEETING ROOM RENT	1,365	0	1,365	1,365
7104	STATE OWNED BUILDING RENT - COPS	99,265	113,981	90,224	124,517
7105	STATE OWNED BLDG RENT-OTHER	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	2,400	0	2,400	2,400
7114	NON-STATE OWNED BLDG RENT MISC	0	3,817	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,716	0	0
7250	B & G EXTRA SERVICES	228	181	228	228
7260	TAXES AND ASSESSMENTS	0	0	144,000	144,000
7270	LATE FEES AND PENALTIES	76	0	0	0
7280	OUTSIDE POSTAGE	1,362	47,464	1,362	1,362
7285	POSTAGE - STATE MAILROOM	85,918	56,240	85,918	85,918

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	296	74	296	296
7292	EITS VOICE MAIL	1,294	1,219	1,294	1,294
7294	CONFERENCE CALL CHARGES	68	0	68	68
7295	EITS STATE PHONE LINE	5,489	4,955	5,489	5,489
7296	EITS LONG DISTANCE CHARGES	2,109	1,618	2,109	2,109
7297	EITS 800 TOLL FREE CHARGES	17,250	8,040	17,250	17,250
7301	MEMBERSHIP DUES	1,155	1,280	1,155	1,155
7302	REGISTRATION FEES	0	0	0	0
7305	DUES AND REGISTRATIONS-C	3,975	2,690	3,975	3,975
7320	INSTRUCTIONAL SUPPLIES	0	390	0	0
7330	SPECIAL REPORTS	80	108	80	80
7331	SPECIAL REPORTS-A	180	0	180	180
7370	PUBLICATIONS AND PERIODICALS	1,060	548	760	365
7390	CREDIT CARD DISCOUNT FEES	24,100	33,474	24,100	24,100
7430	PROFESSIONAL SERVICES	0	0	0	75,000
7440	INTERVIEW COSTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	96	0	96	96
7750	NON EMPLOYEE IN-STATE TRAVEL	808	401	808	808
7751	NON EMPLOYEE IN-STATE TRAVEL-A	105	95	105	105
7752	NON EMPLOYEE IN-STATE TRAVEL-B	582	1,040	582	582
7753	NON EMPLOYEE IN-STATE TRAVEL-C	1,579	761	1,579	1,579
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,514	1,792	1,514	1,514
7761	NON EMP OUT-OF-STATE TRAVEL-A	52	243	52	52
7762	NON EMP OUT-OF-STATE TRAVEL-B	65	199	65	65
7763	NON EMP OUT-OF-STATE TRAVEL-C	1,157	2,378	1,157	1,157
7961	RENTALS FOR LAND/EQUIPMENT- A	0	592	0	0
7980	OPERATING LEASE PAYMENTS	8,289	11,052	11,052	11,052
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 04	1,932,904	2,526,793	2,010,826	2,799,126
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
08	**FULLY INSURED PROGRAM COSTS**				
7075	MED/HEALTH CARE CONTRACTS	105,832,932	129,706,770	122,669,363	137,133,101
	TOTAL FOR CATEGORY 08	105,832,932	129,706,770	122,669,363	137,133,101

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
10	**SELF INSURED ADMIN COSTS**				
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	7,277,644	9,306,495	8,973,939	9,119,824
7076	PHARMACEUTICAL CONTRACTS	757,865	590,497	696,867	683,475
	TOTAL FOR CATEGORY 10	8,035,509	9,896,992	9,670,806	9,803,299
12	**SELF INSURED MEDICAL COSTS**				
7075	MED/HEALTH CARE CONTRACTS	961,893	1,442,727	2,938,873	3,063,021
7180	MED/DENT SVCS - NON-CONTRACT	130,424,148	230,396,677	173,104,980	184,377,093
7183	MED/DENT SVCS - NON-CONTRACT-C	16,812,589	0	16,812,589	16,812,589
	TOTAL FOR CATEGORY 12	148,198,630	231,839,404	192,856,442	204,252,703
14	**HSA/HRA CONTRIBUTIONS**				
7178	HSA EMPLOYER CONTRIBUTION	9,631,918	0	9,137,692	9,138,686
7181	MED/DENT SVCS - NON-CONTRACT-A	4,251,820	0	7,110,139	7,210,583
7182	MED/DENT SVCS - NON-CONTRACT-B	12,935,118	0	0	0
8814	BENEFIT PAYMENTS	0	31,842,058	0	0
	TOTAL FOR CATEGORY 14	26,818,856	31,842,058	16,247,831	16,349,269
15	**HRA CONTRIBUTIONS - RETIREES**				
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	23,361,696	22,301,106
	TOTAL FOR CATEGORY 15	0	0	23,361,696	22,301,106
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	1,055	0	0
7030	FREIGHT CHARGES	0	7	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	57,570	23,674	65,946	66,666
7074	HARDWARE LICENSE/MNT CONTRACTS	17,226	16,007	21,876	21,876
7090	EQUIPMENT REPAIR	0	540	0	0
7222	DATA PROCESSING SUPPLIES	3,843	0	470	470
7430	PROFESSIONAL SERVICES	9,620	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	3,558	0	0
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	36	17	36	36
7535	EITS NON-SERVER HOSTING - BASIC	1,534	1,231	1,534	1,534
7536	EITS SERVER HOSTING - BASIC	3,655	4,515	3,655	3,655
7538	EITS SERVER HOSTING - FULL	0	14,778	0	0
7542	EITS SILVERNET ACCESS	7,973	7,734	7,734	7,734
7545	EITS VPN SECURE LINK	209	269	209	209
7554	EITS INFRASTRUCTURE ASSESSMENT	3,672	3,706	3,707	3,707

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7556	EITS SECURITY ASSESSMENT	1,684	1,542	1,541	1,541
7558	EITS VIRTUAL SERVER ASSESSMENT	0	5,256	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	3,442	912	31,162
8271	SPECIAL EQUIPMENT <$5,000 - A	0	6,000	2,500	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	30,320	22,500	20,750	8,075
8371	COMPUTER HARDWARE <$5,000 - A	9,849	18,115	14,573	14,217
	TOTAL FOR CATEGORY 26	147,818	134,319	145,816	161,255
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	1,493	4,925	4,925
6120	AUTO MISC OUT-OF-STATE	0	0	550	550
6130	PUBLIC TRANS OUT-OF-STATE	0	288	350	350
6140	PERSONAL VEHICLE OUT-OF-STATE	0	113	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	784	4,036	4,036
6200	PER DIEM IN-STATE	87	0	87	87
6240	PERSONAL VEHICLE IN-STATE	67	30	67	67
6250	COMM AIR TRANS IN-STATE	433	0	433	433
7302	REGISTRATION FEES	0	4,337	2,098	2,098
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	692	20	692	692
7320	INSTRUCTIONAL SUPPLIES	0	390	0	0
	TOTAL FOR CATEGORY 30	1,279	7,455	13,238	13,238
80	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	14,942	15,156
	TOTAL FOR CATEGORY 80	0	0	14,942	15,156
82	**HRA RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,152,000	13,781,010	12,857,734
	TOTAL FOR CATEGORY 82	0	2,152,000	13,781,010	12,857,734
84	**IBNR RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	37,357,000	40,700,000	44,000,000
	TOTAL FOR CATEGORY 84	0	37,357,000	40,700,000	44,000,000
85	**CATASTROPHIC RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	39,231,000	28,100,000	30,300,000
	TOTAL FOR CATEGORY 85	0	39,231,000	28,100,000	30,300,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	40,874,466	19,467,315	9,452,332
	TOTAL FOR CATEGORY 86	0	40,874,466	19,467,315	9,452,332

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	586,935	586,935	586,935	586,935
	TOTAL FOR CATEGORY 87	586,935	586,935	586,935	586,935
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	2,169	2,169	2,169	2,169
	TOTAL FOR CATEGORY 88	2,169	2,169	2,169	2,169
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	83,699	22,830	22,830	22,830
	TOTAL FOR CATEGORY 89	83,699	22,830	22,830	22,830
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1338	293,683,849	528,353,175	471,809,578	492,209,120

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1339 ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the payroll system of Department of Personnel,which is being restructured as the Division of Human Resource Management, participate along with elected and judicial officials. The Employment Security Division bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,851,139	4,495,709	3,472,762	1,863,839
2512	BALANCE FORWARD TO NEW YEAR	-4,495,709	0	0	0
4500	UNEMPLOYMENT	2,374,463	2,802,114	904,812	904,812
	TOTAL REVENUES FOR BUDGET ACCOUNT 1339	2,729,893	7,297,823	4,377,574	2,768,651
EXPENDITURE					
10	**STATE EMPLOYEES UNEMPLOY COMP**				
9171	UNEMPLOYMENT ASSESSMENTS	2,729,893	3,825,061	2,513,735	2,368,650
	TOTAL FOR CATEGORY 10	2,729,893	3,825,061	2,513,735	2,368,650
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,472,762	1,863,839	400,001
	TOTAL FOR CATEGORY 86	0	3,472,762	1,863,839	400,001
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1339	2,729,893	7,297,823	4,377,574	2,768,651

Section B1: Summary by GL

Budget Account: 1340 ADMINISTRATION - BUDGET AND PLANNING

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

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	3,435,145	3,799,602	3,609,250	4,093,589
2510	REVERSIONS	-85,277	0	0	0
3816	DOIT ASSESSMENT	0	0	0	47
3824	PERSONNEL ASSESSMENTS	0	0	0	0
3825	PAYROLL ASSESSMENT	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	262,232	310,007	359,369	360,904
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	33,390	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	3,612,100	4,142,999	3,968,619	4,454,540
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,797,363	1,908,028	2,028,155	2,028,155
5120	FURLOUGH ADJUSTMENT	-42,354	0	0	0
5200	WORKERS COMPENSATION	16,620	14,247	15,267	15,462
5300	RETIREMENT	356,950	333,276	401,181	401,181
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9,692	9,692
5400	PERSONNEL ASSESSMENT	9,687	9,700	8,845	8,845
5500	GROUP INSURANCE	183,921	229,502	247,156	247,156
5660	FURLOUGH LEAVE	42,354	0	0	0
5700	PAYROLL ASSESSMENT	3,069	2,864	3,044	3,044
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,789	51,519	54,762	54,762
5800	UNEMPLOYMENT COMPENSATION	5,792	7,259	7,705	7,705
5810	OVERTIME PAY	0	403,012	0	403,012
5830	COMP TIME PAYOFF	15,396	0	0	0
5840	MEDICARE	25,696	27,667	29,406	29,406
5860	BOARD AND COMMISSION PAY	0	1,200	400	1,200
5904	VACANCY SAVINGS	0	-21,952	-21,952	-21,952
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-14,026	-16,790	-18,791
5930	LONGEVITY PAY	0	14,026	16,790	18,791
5970	TERMINAL ANNUAL LEAVE PAY	559	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,389	0	0	0
	TOTAL FOR CATEGORY 01	2,455,231	2,966,322	2,783,661	3,187,668

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	971	482	971	971
6130	PUBLIC TRANS OUT-OF-STATE	0	26	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	166	33	166	166
6150	COMM AIR TRANS OUT-OF-STATE	441	1,280	441	441
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	1,578	1,821	1,578	1,578
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	363	50	363	363
6201	PER DIEM IN-STATE-A	19	0	19	19
6210	MP DAILY RENTAL IN-STATE	117	76	117	117
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	130	395	130	130
6250	COMM AIR TRANS IN-STATE	1,430	1,874	1,430	1,430
6260	STATE OWNED-AIR TRANS I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	2,059	2,395	2,059	2,059
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,092	3,530	2,092	2,092
7030	FREIGHT CHARGES	0	29	0	0
7040	NON-STATE PRINTING SERVICES	2,955	3,626	2,955	2,955
7045	STATE PRINTING CHARGES	94	112	94	94
7049	AGENCY PUBLICATION PRINT CHARGES	0	50,000	0	50,000
7050	EMPLOYEE BOND INSURANCE	74	74	77	77
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,321	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,414	3,415	3,543	3,543
7056	INSURANCE DEDUCTIBLES	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1,321	1,321	1,321
7060	CONTRACTS	120,887	133,898	30	30
7061	CONTRACTS - A	848	0	848	848
7100	STATE OWNED BLDG RENT-B&G	152,594	152,594	152,594	152,594
7120	ADVERTISING & PUBLIC RELATIONS	240	177	240	240
7250	B & G EXTRA SERVICES	416	745	416	416
7270	LATE FEES AND PENALTIES	16	0	0	0
7285	POSTAGE - STATE MAILROOM	1,903	1,781	1,903	1,903
7290	PHONE, FAX, COMMUNICATION LINE	75	160	75	75
7291	CELL PHONE/PAGER CHARGES	2,621	2,340	2,621	2,621
7292	EITS VOICE MAIL	893	731	853	853
7294	CONFERENCE CALL CHARGES	0	9	0	0
7295	EITS STATE PHONE LINE	3,348	2,804	2,991	2,991

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7296	EITS LONG DISTANCE CHARGES	105	119	105	105
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	16,545	16,725	17,425	17,861
7302	REGISTRATION FEES	0	250	0	0
7370	PUBLICATIONS AND PERIODICALS	291	116	291	291
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	934	538	934	934
7533	EITS EMAIL SERVICE	0	50	0	0
7980	OPERATING LEASE PAYMENTS	8,678	8,678	12,761	12,761
	TOTAL FOR CATEGORY 04	320,344	383,822	204,169	254,605
10	**SPECIAL STUDIES**				
7060	CONTRACTS	78,279	112,496	87,292	116,560
7370	PUBLICATIONS AND PERIODICALS	2,737	2,865	2,737	2,737
9022	TRANS TO LEGISLATIVE COUNSEL BUR	264,942	270,000	264,942	264,942
	TOTAL FOR CATEGORY 10	345,958	385,361	354,971	384,239
20	**ECONOMIC FORUM**				
6200	PER DIEM IN-STATE	0	4,647	0	0
6240	PERSONAL VEHICLE IN-STATE	0	28	0	0
6250	COMM AIR TRANS IN-STATE	0	225	0	0
	TOTAL FOR CATEGORY 20	0	4,900	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	359	273	359	359
7040	NON-STATE PRINTING SERVICES	721	153	721	721
7060	CONTRACTS	0	0	115,357	115,357
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,852	35,702	12,852	12,852
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	135	0	135	135
7301	MEMBERSHIP DUES	0	132	0	0
7370	PUBLICATIONS AND PERIODICALS	0	427	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	185,038	137,659	244,310	244,310
7511	EITS DATA BASE ADMINISTRATOR	46,576	38,403	46,576	46,576
7526	EITS COMPUTING SVS - TAPE STORAGE	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	4,012	1,704	4,012	4,012
7530	EITS COMPUTING SVS - UNIX SUPPORT	71,150	29,543	71,150	71,150
7532	EITS WEB HOSTING	446	648	648	648
7533	EITS EMAIL SERVICE	1,062	446	538	538
7538	EITS SERVER HOSTING - FULL	1,704	1,642	1,704	1,704

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7542	EITS SILVERNET ACCESS	15,947	15,469	15,469	15,469
7545	EITS VPN SECURE LINK	850	1,346	1,077	1,077
7554	EITS INFRASTRUCTURE ASSESSMENT	3,158	3,187	3,187	3,187
7556	EITS SECURITY ASSESSMENT	1,448	1,324	1,325	1,325
7558	EITS VIRTUAL SERVER ASSESSMENT	1,597	2,628	2,628	2,628
7771	COMPUTER SOFTWARE <$5,000 - A	18,036	240	0	0
8371	COMPUTER HARDWARE <$5,000 - A	10,343	4,485	7,005	10,817
	TOTAL FOR CATEGORY 26	375,434	275,411	529,053	532,865
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	822	1,786	822	822
6130	PUBLIC TRANS OUT-OF-STATE	15	204	15	15
6140	PERSONAL VEHICLE OUT-OF-STATE	179	141	179	179
6150	COMM AIR TRANS OUT-OF-STATE	1,326	1,177	1,326	1,326
6200	PER DIEM IN-STATE	1,088	340	1,088	1,088
6210	MP DAILY RENTAL IN-STATE	55	0	55	55
6230	PUBLIC TRANSPORTATION IN-STATE	153	0	153	153
6240	PERSONAL VEHICLE IN-STATE	61	95	61	61
6250	COMM AIR TRANS IN-STATE	580	288	580	580
7113	NON-STATE OWNED MEETING ROOM RENT	0	339	0	0
7302	REGISTRATION FEES	0	2,038	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	45	0	0
	TOTAL FOR CATEGORY 30	4,279	6,453	4,279	4,279
70	**GOVERNOR ELECT EXPENSE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 70	0	0	0	0
82	**DEPARTMENT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	8,355	13,499	13,692
7395	COST ALLOCATION - B	4,945	0	0	0
7399	COST ALLOCATION - F	11,271	0	0	0
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	13,001	26,801	25,006
7439	DEPT OF ADMIN - ADMIN SER DIV	67,955	72,112	25,503	25,503
	TOTAL FOR CATEGORY 82	84,171	93,468	65,803	64,201
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	23,046	23,046	23,046	23,046
	TOTAL FOR CATEGORY 87	23,046	23,046	23,046	23,046
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	3,612,100	4,142,999	3,968,619	4,454,540

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1342 ADMINISTRATION - DIVISION OF INTERNAL AUDITS

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

The division also assists agencies in maintaining and developing internal controls that prevent and detect fraud which helps safeguard assets. The division assists agencies in developing written controls, establishing control guidelines, trains staff, and evaluates actual fiscal practices. Statutory Authority: NRS 353A and 353.090.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,243,065	1,238,966	1,218,683	1,218,311
2510	REVERSIONS	-359,865	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	1,350	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1342	883,200	1,240,316	1,218,683	1,218,311
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	1,350	0	0
5100	SALARIES	534,602	825,227	797,659	797,659
5120	FURLOUGH ADJUSTMENT	-12,193	0	0	0
5200	WORKERS COMPENSATION	4,667	6,129	5,943	6,138
5300	RETIREMENT	112,944	165,006	162,155	162,155
5310	RETIREMENT PURCHASE OF SERVICE-STATE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,920	3,920
5400	PERSONNEL ASSESSMENT	4,253	4,332	4,146	4,146
5500	GROUP INSURANCE	53,615	97,097	97,097	97,097
5660	FURLOUGH LEAVE	12,193	0	0	0
5700	PAYROLL ASSESSMENT	1,324	1,239	1,197	1,197
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,174	22,282	21,538	21,538
5800	UNEMPLOYMENT COMPENSATION	1,735	3,136	3,033	3,033
5840	MEDICARE	7,437	9,500	11,566	11,566
5860	BOARD AND COMMISSION PAY	0	160	160	160
5904	VACANCY SAVINGS	0	-6,785	-6,785	-6,785
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-7,375	-3,675	-4,150
5930	LONGEVITY PAY	0	7,375	3,675	4,150
5960	TERMINAL SICK LEAVE PAY	5,711	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,426	0	1	1
	TOTAL FOR CATEGORY 01	748,888	1,128,673	1,101,630	1,101,825
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	3,337	3,337
6200	PER DIEM IN-STATE	3,088	2,674	3,088	3,088
6210	MP DAILY RENTAL IN-STATE	567	614	567	567

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6215	NON-MP VEHICLE RENTAL IN-STATE	39	52	39	39
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	792	1,765	792	792
6250	COMM AIR TRANS IN-STATE	2,387	2,386	2,387	2,387
6270	DINERS CLUB ATM CHARGES I/S	13	6	13	13
	TOTAL FOR CATEGORY 03	6,886	7,497	10,223	10,223
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,700	885	3,112	3,112
7025	OPERATING SUPPLIES-E	0	0	0	0
7040	NON-STATE PRINTING SERVICES	974	522	974	974
7045	STATE PRINTING CHARGES	168	60	168	168
7050	EMPLOYEE BOND INSURANCE	31	31	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	304	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,417	1,417	1,417	1,417
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	395	395	395
7060	CONTRACTS	4,003	964	1,100	1,100
7074	HARDWARE LICENSE/MNT CONTRACTS	1,375	2,374	733	799
7090	EQUIPMENT REPAIR	0	98	0	0
7100	STATE OWNED BLDG RENT-B&G	34,223	45,631	45,631	45,631
7110	NON-STATE OWNED OFFICE RENT	18,600	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	270	0	0	0
7250	B & G EXTRA SERVICES	3,634	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,740	1,626	1,740	1,740
7291	CELL PHONE/PAGER CHARGES	50	0	0	0
7292	EITS VOICE MAIL	325	360	334	334
7295	EITS STATE PHONE LINE	1,269	1,413	1,309	1,309
7296	EITS LONG DISTANCE CHARGES	81	184	148	148
7299	TELEPHONE & DATA WIRING	7,942	0	0	0
7301	MEMBERSHIP DUES	120	100	130	140
7370	PUBLICATIONS AND PERIODICALS	60	668	60	60
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	99	125	99	99
7980	OPERATING LEASE PAYMENTS	2,375	2,472	2,877	2,877
	TOTAL FOR CATEGORY 04	80,760	59,325	60,258	60,334
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	746	430	746	746

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	380	1,349	380	380
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,118	703	393	393
7290	PHONE, FAX, COMMUNICATION LINE	206	1,032	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	172	0	172	172
7532	EITS WEB HOSTING	446	373	373	373
7533	EITS EMAIL SERVICE	302	202	218	218
7542	EITS SILVERNET ACCESS	997	967	967	967
7554	EITS INFRASTRUCTURE ASSESSMENT	1,262	1,274	1,274	1,274
7556	EITS SECURITY ASSESSMENT	580	530	530	530
7558	EITS VIRTUAL SERVER ASSESSMENT	1,597	2,628	2,628	2,628
7771	COMPUTER SOFTWARE <$5,000 - A	3,539	104	0	0
8371	COMPUTER HARDWARE <$5,000 - A	9,548	7,332	0	0
	TOTAL FOR CATEGORY 26	21,893	16,924	7,681	7,681
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	110	66	66
6250	COMM AIR TRANS IN-STATE	0	155	0	0
7302	REGISTRATION FEES	1,767	1,448	3,912	3,912
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	61	121	61	61
	TOTAL FOR CATEGORY 30	1,828	1,834	4,039	4,039
82	**DEPARTMENT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	3,467	5,136	5,210
7395	COST ALLOCATION - B	2,052	0	0	0
7399	COST ALLOCATION - F	4,677	0	4,677	4,677
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	5,395	10,716	9,999
7439	DEPT OF ADMIN - ADMIN SER DIV	16,101	17,086	14,208	14,208
	TOTAL FOR CATEGORY 82	22,830	25,948	34,737	34,094
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	115	115	115	115
	TOTAL FOR CATEGORY 87	115	115	115	115
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1342	883,200	1,240,316	1,218,683	1,218,311

Section B1: Summary by GL

Budget Account: 1343 COMMISSION ON ETHICS

The Nevada Commission on Ethics' mission is to enhance the faith and confidence of Nevadans in the integrity and impartiality of government, specifically state and local public officers and employees. The eight-member commission is tasked with numerous responsibilities, but its five-person staff focuses on four main functions: 1) interpreting and applying NRS Chapter 281A - the Ethics in Government Laws - and guiding public officers and employees on its provisions; 2) investigating and adjudicating public complaints alleging ethics violations by public officers and employees; 3) outreach and education to public officers and employees to enhance their awareness of ethics requirements and prohibitions under Nevada law; and 4) accepting and monitoring various filings required of certain public officers. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	152,309	152,238	198,431	194,558
2510	REVERSIONS	-1,374	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	44,414	5,271	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,271	0	0	0
3818	PHOTOCOPY SERVICE CHARGE	192	0	0	0
4103	COUNTY REIMBURSEMENTS	405,151	452,987	589,722	578,699
4203	PRIOR YEAR REFUNDS	1,906	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	65,000	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1343	662,327	610,496	788,153	773,257
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	348,970	351,594	443,393	443,393
5120	FURLOUGH ADJUSTMENT	-8,242	0	0	0
5200	WORKERS COMPENSATION	4,149	2,787	3,841	3,348
5300	RETIREMENT	43,688	43,070	54,316	54,316
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,310	1,310
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	30,306	44,135	52,962	52,962
5660	FURLOUGH LEAVE	8,242	0	0	0
5700	PAYROLL ASSESSMENT	563	527	666	666
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,348	9,493	11,972	11,972
5800	UNEMPLOYMENT COMPENSATION	1,109	1,338	1,684	1,684
5840	MEDICARE	4,933	5,097	6,428	6,428
5860	BOARD AND COMMISSION PAY	9,440	10,160	9,440	9,440
5930	LONGEVITY PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	450,506	468,201	586,012	585,519
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,277	4,711	18,290	18,290
6210	MP DAILY RENTAL IN-STATE	335	821	1,092	1,092
6215	NON-MP VEHICLE RENTAL IN-STATE	257	126	257	257
6240	PERSONAL VEHICLE IN-STATE	1,277	1,955	3,202	3,202
6250	COMM AIR TRANS IN-STATE	8,500	4,310	16,080	16,080
	TOTAL FOR CATEGORY 03	14,646	11,923	38,921	38,921
04	**OPERATING EXPENSES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	557	715	669	669
7030	FREIGHT CHARGES	2,207	2,035	2,207	2,207
7040	NON-STATE PRINTING SERVICES	2,373	1,146	2,373	2,373
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	78	60	78	78
7046	QUICK PRINT JOBS - CARSON CITY	0	70	0	0
7050	EMPLOYEE BOND INSURANCE	14	14	17	17
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	44	0	0	0
7054	AG TORT CLAIM ASSESSMENT	644	644	773	773
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	14	14
705B	B&G - PROP. & CONT. INSURANCE	0	30	30	30
7060	CONTRACTS	65,000	0	0	0
7080	LEGAL AND COURT	1,344	0	1,344	1,344
7081	LEGAL AND COURT-A	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	3,444	3,444	3,444	3,444
7103	STATE OWNED MEETING ROOM RENT	2,275	2,119	2,275	2,275
7110	NON-STATE OWNED OFFICE RENT	22,928	23,554	23,554	24,179
7240	HOST FUND	787	848	787	787
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	177	186	186	191
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	4,532	4,758	4,532	4,532
7290	PHONE, FAX, COMMUNICATION LINE	1,117	2,695	1,246	1,289
7291	CELL PHONE/PAGER CHARGES	0	784	948	948
7292	EITS VOICE MAIL	32	0	32	32
7294	CONFERENCE CALL CHARGES	392	195	392	392
7295	EITS STATE PHONE LINE	207	0	178	178
7296	EITS LONG DISTANCE CHARGES	244	822	244	244
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	161	843	0	0
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	330	0	0
7980	OPERATING LEASE PAYMENTS	5,480	5,806	5,480	5,480
	TOTAL FOR CATEGORY 04	114,037	51,112	50,803	51,476

05 EQUIPMENT

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,914	0
	TOTAL FOR CATEGORY 05	0	0	5,914	0
08	**US SUPREME COURT APPEAL**				
6150	COMM AIR TRANS OUT-OF-STATE	299	0	0	0
6200	PER DIEM IN-STATE	24	0	0	0
6240	PERSONAL VEHICLE IN-STATE	14	0	0	0
6250	COMM AIR TRANS IN-STATE	591	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7081	LEGAL AND COURT-A	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,572	0	0	0
	TOTAL FOR CATEGORY 08	3,500	0	0	0
11	**COURT REPORTING SERVICES**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	30,190	23,027	36,000	36,000
7430	PROFESSIONAL SERVICES	0	289	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,187	0	0
	TOTAL FOR CATEGORY 11	30,190	24,503	36,000	36,000
15	**INVESTIGATIONS/PARALEGAL COSTS**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	195	0	0
7060	CONTRACTS	1,188	1,224	1,284	1,284
7081	LEGAL AND COURT-A	0	638	0	0
7294	CONFERENCE CALL CHARGES	6	0	6	6
	TOTAL FOR CATEGORY 15	1,194	2,057	1,290	1,290
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	155	0	155	155
7040	NON-STATE PRINTING SERVICES	0	545	0	0
7060	CONTRACTS	2,569	826	1,767	1,767
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,032	1,210	1,332	1,332
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	181	101	118	118

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7542	EITS SILVERNET ACCESS	997	967	967	967
7545	EITS VPN SECURE LINK	52	68	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	574	579	695	695
7556	EITS SECURITY ASSESSMENT	263	241	289	289
7771	COMPUTER SOFTWARE <$5,000 - A	0	48	2,316	45
8370	COMPUTER HARDWARE >$5,000	4,799	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,947	0
	TOTAL FOR CATEGORY 26	11,249	4,958	15,026	5,808
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	1,576	2,335	2,368
7000	OPERATING	0	0	934	934
7395	COST ALLOCATION - B	934	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	2,688	2,711
7439	DEPT OF ADMIN - ADMIN SER DIV	19,777	20,988	23,052	23,052
	TOTAL FOR CATEGORY 82	20,711	22,564	29,009	29,065
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	223	223	223	223
	TOTAL FOR CATEGORY 87	223	223	223	223
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	16,071	16,071	16,071	16,071
	TOTAL FOR CATEGORY 88	16,071	16,071	16,071	16,071
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	8,884	8,884	8,884
	TOTAL FOR CATEGORY 89	0	8,884	8,884	8,884
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1343	662,327	610,496	788,153	773,257

Section B1: Summary by GL

Budget Account: 1345 MERIT AWARD BOARD

The Merit Award Program was established in 1967 to recognize state employees for ideas that improve the operation of state government or reduce state expenditures. The Board is comprised of five members: two members of the State of Nevada Employees Association, one member from the Budget Division of the Department of Administration, one member from the Department of Personnel, which is being restructured as the Division of Human Resource Management, and one member appointed by and representing the Governor. Statutory Authority: NRS 285.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,100	1,100	1,100	1,100
2510	REVERSIONS	-1,100	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1345	0	1,100	1,100	1,100
EXPENDITURE					
10	**MERIT AWARDS**				
6200	PER DIEM IN-STATE	0	0	0	0
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	1,100	1,100	1,100
	TOTAL FOR CATEGORY 10	0	1,100	1,100	1,100
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1345	0	1,100	1,100	1,100

Section B1: Summary by GL

Budget Account: 1346 ADMINISTRATION - NSLA - MAIL SERVICES

The Mail Services Section provides mail services to most state agencies in the Carson City, Reno and Las Vegas areas. Services include pickup, processing and delivery of outgoing mail, overnight, and interoffice mail, which includes overnight interoffice mail service between Carson City and Las Vegas. The United States Postal Service processes and delivers all in-bound mail to the individual agencies on a daily basis. Other services provided in the Carson City, Reno area include folding, inserting, addressing, and bulk mailing. Statutory Authority: NRS 331. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	629,449	689,762	677,134	578,513
2512	BALANCE FORWARD TO NEW YEAR	-689,762	0	0	0
3810	POSTAGE/ FREIGHT PASS THROUGH	0	0	0	0
3816	DATA PROCESSING SERVICES	4,890,040	5,102,426	4,835,946	4,835,946
3819	EXTRA MAIL SERVICES	132,249	139,000	134,348	133,681
3820	INTEROFFICE MAIL SERVICE	444,280	456,412	436,306	443,949
3821	MAIL SERVICE ADMIN CHARGE	967,065	941,640	1,001,854	975,076
4252	EXCESS PROPERTY SALES	941	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1346	6,374,262	7,329,240	7,085,588	6,967,165
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	692,405	697,647	697,635	697,635
5120	FURLOUGH ADJUSTMENT	-16,390	0	0	0
5200	WORKERS COMPENSATION	13,992	10,256	9,904	10,239
5300	RETIREMENT	138,770	132,440	135,676	135,676
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,277	3,277
5400	PERSONNEL ASSESSMENT	4,514	4,608	4,604	4,604
5500	GROUP INSURANCE	139,279	176,540	176,540	176,540
5660	FURLOUGH LEAVE	16,390	0	0	0
5700	PAYROLL ASSESSMENT	1,118	1,045	1,047	1,047
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,535	18,836	18,839	18,839
5800	UNEMPLOYMENT COMPENSATION	2,199	2,656	2,653	2,653
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	9,131	9,507	9,502	9,502
5904	VACANCY SAVINGS	0	-4,926	-4,926	-4,926
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-12,350	-13,900	-15,450
5930	LONGEVITY PAY	0	12,350	13,900	15,450
5970	TERMINAL ANNUAL LEAVE PAY	1,127	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	1,017,070	1,048,609	1,054,751	1,055,086
03	**IN-STATE TRAVEL**				
6210	MP DAILY RENTAL IN-STATE	313	413	313	313

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	34,921	37,982	38,367	38,421
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	35,234	38,395	38,680	38,734
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,313	862	1,313	1,313
7025	OPERATING SUPPLIES-E	1,263	14,582	1,263	1,263
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	15,324	16,616	15,324	15,324
7045	STATE PRINTING CHARGES	104	72	104	104
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	56	56	56	56
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	942	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,576	2,576	2,576	2,576
705B	B&G - PROP. & CONT. INSURANCE	0	942	942	942
7070	CONTRACTS - J	135,647	122,694	139,859	141,259
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,537	1,537
7074	HARDWARE LICENSE/MNT CONTRACTS	192	245	192	192
7090	EQUIPMENT REPAIR	0	686	0	0
7100	STATE OWNED BLDG RENT-B&G	68,451	68,451	68,451	68,451
7131	HAZARDOUS WASTE DISPOSAL	150	0	150	150
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7270	LATE FEES AND PENALTIES	5	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	528	596	528	528
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	323	336	305	305
7295	EITS STATE PHONE LINE	2,278	2,056	2,057	2,057
7296	EITS LONG DISTANCE CHARGES	16	18	16	16
7302	REGISTRATION FEES	0	130	160	160
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	160	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	96	96	96	96
7341	INSPECTIONS & CERTIFICATIONS-A	0	220	0	0
7394	COST ALLOCATION - A	0	0	0	0
7438	PROFESSIONAL SERVICES-H	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	254	667	254	254
7960	RENTALS FOR LAND/EQUIPMENT	7,253	3,279	7,272	7,272
7980	OPERATING LEASE PAYMENTS	1,926	1,926	1,926	1,926
7981	OPERATING LEASE PAYMENTS - A	50,214	52,166	47,688	47,688
	TOTAL FOR CATEGORY 04	289,071	289,272	292,069	293,469

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
10	**POSTAGE**				
7030	FREIGHT CHARGES	44,181	43,275	44,181	44,181
7060	CONTRACTS	60,540	63,894	60,540	65,585
7280	OUTSIDE POSTAGE	4,791,764	4,995,257	4,791,764	4,791,764
	TOTAL FOR CATEGORY 10	4,896,485	5,102,426	4,896,485	4,901,530
19	**DEPRECIATION**				
8841	DEPRECIATION	35,044	64,635	49,076	17,011
9112	TRANS TO DEPT OF ADMINISTRATION	0	0	0	0
	TOTAL FOR CATEGORY 19	35,044	64,635	49,076	17,011
26	**INFORMATION SERVICES**				
7040	NON-STATE PRINTING SERVICES	475	870	475	475
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,537	6,610	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	497	0	0
7532	EITS WEB HOSTING	74	44	114	114
7533	EITS EMAIL SERVICE	219	101	101	101
7541	EITS DIAL UP ACCESS	883	666	921	921
7554	EITS INFRASTRUCTURE ASSESSMENT	2,296	2,317	2,317	2,317
7556	EITS SECURITY ASSESSMENT	1,052	963	963	963
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	2,628	2,628
7771	COMPUTER SOFTWARE <$5,000 - A	74	200	3,542	0
8371	COMPUTER HARDWARE <$5,000 - A	2,686	0	3,598	0
	TOTAL FOR CATEGORY 26	14,296	12,268	14,659	7,519
82	**DEPT OF ADMIN COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	6,303	9,338	9,473
7394	COST ALLOCATION - A	12,310	0	0	0
7395	COST ALLOCATION - B	3,731	0	0	0
7399	COST ALLOCATION - F	8,504	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	14,553	14,575	14,694
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	9,808	19,484	18,180
7439	DEPT OF ADMIN - ADMIN SER DIV	54,262	57,582	109,703	109,703
	TOTAL FOR CATEGORY 82	78,807	88,246	153,100	152,050
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	677,134	578,513	493,511
	TOTAL FOR CATEGORY 86	0	677,134	578,513	493,511
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,206	1,206	1,206	1,206

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 87	1,206	1,206	1,206	1,206
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	7,049	7,049	7,049	7,049
	TOTAL FOR CATEGORY 88	7,049	7,049	7,049	7,049
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1346	6,374,262	7,329,240	7,085,588	6,967,165

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1347 ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT

The Mail Services Equipment budget accumulates reserves for equipment replacement needs within the Mail Services Section. Funding is from the Mail Services budget account 1346 through depreciation of existing equipment. Statutory Authority: NRS 331.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	197,441	224,177	263,902	266,461
2512	BALANCE FORWARD TO NEW YEAR	-224,176	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	35,044	64,635	49,076	17,011
	TOTAL REVENUES FOR BUDGET ACCOUNT 1347	8,309	288,812	312,978	283,472
EXPENDITURE					
04	**OPERATING**				
7270	LATE FEES AND PENALTIES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	**EQUIPMENT**				
7981	OPERATING LEASE PAYMENTS - A	8,309	24,910	33,204	33,204
8270	SPECIAL EQUIPMENT >$5,000	0	0	13,313	0
	TOTAL FOR CATEGORY 05	8,309	24,910	46,517	33,204
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	263,902	266,461	250,268
	TOTAL FOR CATEGORY 86	0	263,902	266,461	250,268
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1347	8,309	288,812	312,978	283,472

Section B1: Summary by GL

Budget Account: 1348 AG - ATTORNEY GENERAL TORT CLAIM FUND

The Tort Claim Fund is established to pay claims, including those pursuant to NRS 41.0349 and 41.037. Typical claims include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of convicts, state employees or the general population. The potential vehicle and general liability for the Tort Claim Fund for the biennium is calculated by an independent actuary every two years. The Tort Claim Fund is an internal service fund financed by assessments on state agencies based on the number of participating vehicles and positions. Statutory Authority: NRS 331.187. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,850,771	2,333,162	3,176,783	3,466,050
2512	BALANCE FORWARD TO NEW YEAR	-2,333,162	0	0	0
4324	INSURANCE PREMIUMS - A	0	335,128	335,128	335,128
4325	INSURANCE PREMIUMS - EXECUTIVE BA	4,265,043	3,886,963	3,836,099	3,836,099
4355	REIMBURSEMENT OF EXPENSES	0	3,642	8,642	8,642
4421	LOAN REPAYMENT	5,000	5,000	5,000	5,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1348	3,787,652	6,563,895	7,361,652	7,650,919
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	88,837	103,662	101,975	101,975
5120	FURLOUGH ADJUSTMENT	-2,131	0	0	0
5200	WORKERS COMPENSATION	1,322	1,110	1,019	1,116
5300	RETIREMENT	21,552	18,457	18,284	18,284
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	442	442
5400	PERSONNEL ASSESSMENT	672	684	673	673
5500	GROUP INSURANCE	14,186	17,654	17,654	17,654
5660	FURLOUGH LEAVE	2,131	0	0	0
5700	PAYROLL ASSESSMENT	166	155	153	153
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,861	2,799	2,753	2,753
5800	UNEMPLOYMENT COMPENSATION	295	394	388	388
5840	MEDICARE	1,334	1,504	1,478	1,478
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-725	-1,125	-1,275
5930	LONGEVITY PAY	0	725	1,125	1,275
5970	TERMINAL ANNUAL LEAVE PAY	5,217	0	5,217	5,217
	TOTAL FOR CATEGORY 01	135,442	146,419	150,036	150,133
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	7	0	7	7
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	52	0	0
7050	EMPLOYEE BOND INSURANCE	6	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	258	257	258	258
705B	B&G - PROP. & CONT. INSURANCE	0	26	26	26
7100	STATE OWNED BLDG RENT-B&G	2,995	2,995	2,995	2,995
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
	TOTAL FOR CATEGORY 04	3,292	3,336	3,292	3,292
15	**GENERAL/FLEET-TORT CLAIMS**				
6100	PER DIEM OUT-OF-STATE	1,849	2,968	1,849	1,849
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	297	387	297	297
6130	PUBLIC TRANS OUT-OF-STATE	96	50	96	96
6140	PERSONAL VEHICLE OUT-OF-STATE	542	575	542	542
6150	COMM AIR TRANS OUT-OF-STATE	3,728	1,871	3,728	3,728
6200	PER DIEM IN-STATE	8,970	12,943	8,970	8,970
6210	MP DAILY RENTAL IN-STATE	1,875	4,898	1,875	1,875
6215	NON-MP VEHICLE RENTAL IN-STATE	1,067	743	1,067	1,067
6230	PUBLIC TRANSPORTATION IN-STATE	207	40	207	207
6240	PERSONAL VEHICLE IN-STATE	3,444	2,058	3,444	3,444
6250	COMM AIR TRANS IN-STATE	20,929	13,858	20,929	20,929
7020	OPERATING SUPPLIES	5	591	5	5
7030	FREIGHT CHARGES	584	1,034	584	584
7040	NON-STATE PRINTING SERVICES	343	1,103	343	343
7041	PRINTING AND COPYING - A	191	0	191	191
7046	QUICK PRINT JOBS - CARSON CITY	124	0	124	124
7053	RISK MGT MISC INS POLICIES	440,000	475,769	440,000	440,000
7060	CONTRACTS	183,371	200,884	259,700	259,700
7062	CONTRACTS - B	154	64	154	154
7063	CONTRACTS - C	811	541	811	811
7064	CONTRACTS - D	0	2,390	0	0
7065	CONTRACTS - E	29,998	36,347	29,166	29,166
7066	CONTRACTS - F	11,890	8,760	10,830	10,830
7068	CONTRACTS - H	1,256	707	1,357	1,439
7069	CONTRACTS - I	0	0	1,060	1,060
7071	CONTRACTS - K	0	0	0	0
7080	LEGAL AND COURT	33,788	54,321	33,788	33,788
7087	LEGAL AND COURT-G	288	605	288	288
7088	WITNESS OR EXPERT WITNESS FEES	6,165	805	6,165	6,165
7120	ADVERTISING & PUBLIC RELATIONS	0	275	0	0
7153	GASOLINE	418	126	418	418
7270	LATE FEES AND PENALTIES	0	26	0	0
7280	OUTSIDE POSTAGE	47	118	47	47

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	679	457	679	679
7290	PHONE, FAX, COMMUNICATION LINE	26	108	26	26
7292	EITS VOICE MAIL	65	61	122	122
7295	EITS STATE PHONE LINE	207	187	374	374
7296	EITS LONG DISTANCE CHARGES	36	35	36	36
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7350	COURT AWARD-PHYS INJ/SICK,PROP	284,718	246,076	284,718	284,718
7352	COURT AWD-PHYS INJ,PROP-ATTY	2,543,289	2,070,561	2,543,289	2,543,289
7370	PUBLICATIONS AND PERIODICALS	154	0	0	0
7430	PROFESSIONAL SERVICES	36,481	10,053	41,700	41,700
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,478	9,555	3,478	3,478
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	13	4,036	13	13
7981	OPERATING LEASE PAYMENTS - A	40	77	60	60
8647	UNIVERSITY OF NEVADA RENO	3,028	38,480	3,028	3,028
	TOTAL FOR CATEGORY 15	3,624,651	3,204,543	3,705,558	3,705,640
26	**INFORMATION SERVICES**				
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7072	CONTRACTS - L	0	29	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	205	241	230	237
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	822	322
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,120	1,078
	TOTAL FOR CATEGORY 26	539	598	4,500	1,965
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,176,783	3,466,050	3,757,673
	TOTAL FOR CATEGORY 86	0	3,176,783	3,466,050	3,757,673
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	356	356	356	356
	TOTAL FOR CATEGORY 87	356	356	356	356
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	10,760	10,760	10,760	10,760
	TOTAL FOR CATEGORY 88	10,760	10,760	10,760	10,760

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	12,612	21,100	21,100	21,100
	TOTAL FOR CATEGORY 89	12,612	21,100	21,100	21,100
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1348	3,787,652	6,563,895	7,361,652	7,650,919

Section B1: Summary by GL

Budget Account: 1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

The Buildings and Grounds section of the State Public Works Division provides physical building and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno, and Las Vegas. Services are provided by division staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The agency also provides office space for agencies in state-owned buildings and when not available, locates and negotiates leases in privately owned buildings. Additionally, the agency provides administrative oversight of the Marlette Lake Water System. The division also funds the Capitol Police section of the Department of Public Safety which provides building security for the Capitol Complex in Carson City and the Grant Sawyer Building in Las Vegas. Statutory Authority: NRS 331. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,460,638	2,558,766	2,411,370	3,359,412
2512	BALANCE FORWARD TO NEW YEAR	-2,444,221	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3816	LEASE ASSESSMENT	206,242	228,424	228,424	228,424
3819	EXTRA SERVICES - TENANT IMPROVEMENTS	32,541	73,241	32,541	32,541
3820	EXTRA SERVICES - RECURRING	282,078	360,431	282,078	282,078
3827	EXTRA SERVICES - AD HOC AGENCY REQUESTS	175,741	92,098	175,741	175,741
4203	PRIOR YEAR REFUNDS	0	210	0	0
4252	EXCESS PROPERTY SALES	1,634	1,470	1,634	1,634
4254	MISCELLANEOUS SALES	31,137	59,087	31,136	31,136
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	12,531	12,531	12,531	12,531
4304	BUILDING RENT - EXECUTIVE BUDGETS	14,884,456	14,978,034	15,177,348	15,177,944
4620	TRANS FROM EMERGENCY MGMNT	0	0	0	0
4683	TRANSFER FROM SERC	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1349	15,642,777	18,364,292	18,352,803	19,301,441
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	2,438,854	2,677,129	2,474,266	2,490,076
5120	FURLOUGH ADJUSTMENT	-56,834	0	0	0
5200	WORKERS COMPENSATION	40,334	31,579	29,293	31,121
5300	RETIREMENT	394,780	407,782	378,424	381,275
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9,141	9,209
5400	PERSONNEL ASSESSMENT	16,260	16,493	16,105	16,209
5500	GROUP INSURANCE	413,018	531,827	527,413	531,827
5660	FURLOUGH LEAVE	56,834	0	0	0
5700	PAYROLL ASSESSMENT	4,319	4,013	3,712	3,736
5750	RETIRED EMPLOYEES GROUP INSURANCE	51,253	72,282	66,804	67,230
5800	UNEMPLOYMENT COMPENSATION	8,027	10,176	9,404	9,464
5810	OVERTIME PAY	11,958	9,443	11,958	11,958
5820	HOLIDAY PAY	104	0	104	104
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	32,388	34,865	33,609	33,838
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	-78,214	-78,214	-78,214

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5910	STANDBY PAY	14,077	9,449	14,077	14,077
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-28,200	-21,750	-25,750
5930	LONGEVITY PAY	0	28,200	21,750	25,750
5960	TERMINAL SICK LEAVE PAY	31,045	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	32,033	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	3,488,450	3,726,824	3,496,096	3,521,910
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	243	412	2,793	2,793
6210	MP DAILY RENTAL IN-STATE	151	0	805	805
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	26,793	23,748	17,503	17,503
6215	NON-MP VEHICLE RENTAL IN-STATE	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	103	218	103	103
6250	COMM AIR TRANS IN-STATE	734	429	3,850	3,850
	TOTAL FOR CATEGORY 03	28,024	24,909	25,054	25,054
04	**OPERATING EXPENSES**				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	8,374	3,859	8,237	8,237
7025	OPERATING SUPPLIES-E	50	74	50	50
7026	OPERATING SUPPLIES-F	0	195	0	0
7030	FREIGHT CHARGES	27	80	27	27
7040	NON-STATE PRINTING SERVICES	4,052	3,635	3,986	3,986
7045	STATE PRINTING CHARGES	416	791	409	409
7050	EMPLOYEE BOND INSURANCE	169	169	169	169
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	24,259	13,085	13,085	13,085
7052	VEHICLE COMP & COLLISION INS	279	0	65	65
7054	AG TORT CLAIM ASSESSMENT	7,760	7,760	7,759	7,759
7059	AG VEHICLE LIABILITY INSURANCE	8,599	7,725	8,076	8,076
705B	B&G - PROP. & CONT. INSURANCE	0	11,174	11,320	11,320
7060	CONTRACTS	28,154	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	511	889	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	455	555	455	455
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	13,750	574	13,750	13,750
7151	OUTSIDE MAINTENANCE OF VEHICLE	25,549	31,260	25,549	25,549

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7152	DIESEL FUEL	3,728	5,099	3,728	3,728
7153	GASOLINE	56,038	38,380	56,038	56,038
7155	VEHICLE OPERATION - B	248	103	248	248
7158	COMPRESSED NATURAL GAS, PROPANE	124	1,992	124	124
715A	PROPANE FOR VEHICLES	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	651	0	651	651
7180	MED/DENT SVCS - NON-CONTRACT	149	489	149	149
7260	TAXES AND ASSESSMENTS	367	0	367	367
7270	LATE FEES AND PENALTIES	3,952	0	0	0
7285	POSTAGE - STATE MAILROOM	4,889	5,893	4,809	4,809
7290	PHONE, FAX, COMMUNICATION LINE	25,533	26,151	25,533	25,533
7291	CELL PHONE/PAGER CHARGES	18,857	15,605	18,265	18,265
7292	EITS VOICE MAIL	998	915	725	732
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	5,342	4,676	3,997	4,020
7296	EITS LONG DISTANCE CHARGES	310	334	310	310
7297	EITS 800 TOLL FREE CHARGES	1	0	1	1
7299	TELEPHONE & DATA WIRING	1,840	275	1,840	1,840
7301	MEMBERSHIP DUES	0	580	354	354
7302	REGISTRATION FEES	34	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,979	7,669	2,979	2,979
7370	PUBLICATIONS AND PERIODICALS	956	496	5,051	5,051
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	600	0	600	600
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	760	0	2,000	1,000
7630	MISCELLANEOUS GOODS, MATERIALS	80	0	80	80
7637	NOTARY FEE APPLY OR RENEW	110	0	110	110
7639	MISCELLANEOUS SERVICES - C	3	6	3	3
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	6,091	4,364	6,534	6,534
	TOTAL FOR CATEGORY 04	257,044	194,852	227,433	226,463
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	24,399	14,399
8271	SPECIAL EQUIPMENT <$5,000 - A	17,896	0	13,000	13,000
8340	SPECIAL PURPOSE VEHICLES >$5K	40,000	0	0	0
8380	USED VEHICLES > $5,000	41,098	10,000	15,000	15,000
8381	USED VEHICLES < $5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	98,994	10,000	52,399	42,399
08	**EECBG GRANT**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
10	**SERC GRANT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**MAINTENANCE OF BUILDINGS AND GROUNDS**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	455	408	455	455
7025	OPERATING SUPPLIES-E	10,313	12,648	10,313	10,313
7026	OPERATING SUPPLIES-F	11,793	16,425	11,793	11,793
7040	NON-STATE PRINTING SERVICES	0	173	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	27,141	23,322	23,322	23,322
705B	B&G - PROP. & CONT. INSURANCE	0	3,703	5,267	5,267
7060	CONTRACTS	586,748	1,403,689	586,748	586,748
7061	CONTRACTS - A	1,406,958	1,977,260	1,406,958	1,406,958
7062	CONTRACTS - B	759,710	0	759,710	759,710
7063	CONTRACTS - C	27,224	0	27,224	27,224
7090	EQUIPMENT REPAIR	17,024	16,656	17,024	17,024
7120	ADVERTISING & PUBLIC RELATIONS	0	100	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	87,507	141,123	87,507	87,507
7141	MAINTENANCE OF BLDGS AND GRDS-A	147,031	86,580	147,031	147,031
7142	MAINTENANCE OF BLDGS AND GRDS-B	59,371	54,736	59,371	59,371
7143	MAINTENANCE OF BLDGS AND GRDS-C	50,576	58,576	50,576	50,576
7144	MAINTENANCE OF BLDGS AND GRDS-D	36,057	33,858	36,057	36,057
7146	MAINTENANCE OF BLDGS AND GRDS-F	2,175	18,957	2,175	2,175
7151	OUTSIDE MAINTENANCE OF VEHICLE	53	0	53	53
7152	DIESEL FUEL	0	31	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	2,738	0	2,738	2,738
7176	PROTECTIVE GEAR	1,782	3,550	1,782	1,782
7230	MINOR IMPRV-BLGS/FIXTRS	127,258	0	127,258	127,258
7301	MEMBERSHIP DUES	7,714	7,679	7,714	7,714
7340	INSPECTIONS & CERTIFICATIONS	75,208	40,385	75,208	75,208
7430	PROFESSIONAL SERVICES	1,330	0	1,330	1,330
7460	EQUIPMENT PURCHASES < $1,000	10,022	9,863	10,022	10,022
7557	NAS CARD READER	9,617	7,655	9,617	9,617
7630	MISCELLANEOUS GOODS, MATERIALS	214	0	214	214
7960	RENTALS FOR LAND/EQUIPMENT	13,967	16,168	13,967	13,967
8270	SPECIAL EQUIPMENT >$5,000	7,599	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8271	SPECIAL EQUIPMENT <$5,000 - A	14,997	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0
	TOTAL FOR CATEGORY 12	3,502,582	3,933,545	3,481,434	3,481,434
13	**TENANT IMPROVEMENTS**				
7060	CONTRACTS	0	63,822	0	0
7062	CONTRACTS - B	31,555	0	31,555	31,555
7230	MINOR IMPRV-BLGS/FIXTRS	53,194	0	53,194	53,194
7299	TELEPHONE & DATA WIRING	4,817	0	4,817	4,817
	TOTAL FOR CATEGORY 13	89,566	63,822	89,566	89,566
14	**BUILDING RENOVATION**				
7040	NON-STATE PRINTING SERVICES	826	0	0	0
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	142,800	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,684	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	25,000	525,000	515,000
7230	MINOR IMPRV-BLGS/FIXTRS	662,413	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	29,466	0	0	0
7430	PROFESSIONAL SERVICES	9,967	0	0	0
	TOTAL FOR CATEGORY 14	847,156	25,000	525,000	515,000
19	**CONSERVATION CAMP CREW**				
7194	INMATE PAYROLLS	65,227	45,943	65,227	65,227
	TOTAL FOR CATEGORY 19	65,227	45,943	65,227	65,227
22	**1540 ADMINISTRATIONS COST ALLOCATION**				
9144	TRANS BUILDINGS & GROUNDS	0	0	292,892	293,488
	TOTAL FOR CATEGORY 22	0	0	292,892	293,488
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	111	115	109	109
7040	NON-STATE PRINTING SERVICES	2,747	8,194	2,702	2,702
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,067	7,087
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,158	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,395	0	1,372	1,372
7528	EITS COMPUTING SVS - DISK STORAGE	0	105	0	0
7532	EITS WEB HOSTING	446	265	265	265
7533	EITS EMAIL SERVICE	1,067	471	500	504
7542	EITS SILVERNET ACCESS	31,893	30,937	30,937	30,937
7545	EITS VPN SECURE LINK	0	33	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	6,915	6,979	6,979	6,979
7556	EITS SECURITY ASSESSMENT	3,172	2,903	2,902	2,902
7558	EITS VIRTUAL SERVER ASSESSMENT	0	2,628	2,628	2,628
7771	COMPUTER SOFTWARE <$5,000 - A	19,994	280	2,576	2,576
7772	COMPUTER SOFTWARE <$5,000 - B	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	569	0	4,312	4,312
	TOTAL FOR CATEGORY 26	68,309	54,068	62,349	62,373
28	**TRANSFER TO CAPITOL POLICE**				
5100	SALARIES	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
7000	OPERATING	0	0	0	0
9158	TRANSFERS-INTRAFUND	2,174,856	2,171,640	2,174,856	2,174,856
	TOTAL FOR CATEGORY 28	2,174,856	2,171,640	2,174,856	2,174,856
29	**UNIFORM/SAFETY GEAR ALLOWANCE**				
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	1,680	3,200	3,200
7176	PROTECTIVE GEAR	0	0	0	0
	TOTAL FOR CATEGORY 29	0	1,680	3,200	3,200
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	480	0
6200	PER DIEM IN-STATE	0	182	2,359	2,941
6210	MP DAILY RENTAL IN-STATE	0	0	120	400
6240	PERSONAL VEHICLE IN-STATE	0	90	0	0
6250	COMM AIR TRANS IN-STATE	0	0	660	1,090
7000	OPERATING	0	0	0	0
7302	REGISTRATION FEES	2,080	3,503	46,668	39,910
7320	INSTRUCTIONAL SUPPLIES	431	0	431	431
7370	PUBLICATIONS AND PERIODICALS	0	150	0	0
	TOTAL FOR CATEGORY 30	2,511	3,925	50,718	44,772
59	**UTILITIES**				
7060	CONTRACTS	913,686	534,176	0	0
7130	BOTTLED WATER	1,154	880	1,154	1,154
7132	ELECTRIC UTILITIES	2,235,278	3,014,352	2,235,278	2,235,278
7134	NATURAL GAS UTILITIES	568,196	843,724	568,196	568,196
7136	GARBAGE DISPOSAL UTILITIES	283,222	266,041	283,222	283,222
7137	WATER & SEWER UTILITIES	435,374	325,315	435,374	435,374
7139	B&G WATER USAGE CHARGES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7260	TAXES AND ASSESSMENTS	49	660	49	49
	TOTAL FOR CATEGORY 59	4,436,959	4,985,148	3,523,273	3,523,273
82	**DEPT OF ADMIN COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	18,989	29,066	29,482
7394	COST ALLOCATION - A	37,093	0	0	0
7395	COST ALLOCATION - B	11,240	0	0	0
7399	COST ALLOCATION - F	25,619	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	43,851	44,562	44,926
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	29,547	57,723	53,857
7439	DEPT OF ADMIN - ADMIN SER DIV	254,853	277,640	451,004	451,004
	TOTAL FOR CATEGORY 82	328,805	370,027	582,355	579,269
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,411,370	3,359,412	4,311,618
	TOTAL FOR CATEGORY 86	0	2,411,370	3,359,412	4,311,618
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	5,544	5,544	5,544	5,544
	TOTAL FOR CATEGORY 87	5,544	5,544	5,544	5,544
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	172,868	172,868	172,868	172,868
	TOTAL FOR CATEGORY 88	172,868	172,868	172,868	172,868
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	75,882	163,127	163,127	163,127
	TOTAL FOR CATEGORY 89	75,882	163,127	163,127	163,127
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1349	15,642,777	18,364,292	18,352,803	19,301,441

Section B1: Summary by GL

Budget Account: 1350 TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM

The Lost City Museum in Overton, Nevada located near the Moapa Paiute Indian Reservation, serves the public by studying, preserving, and protecting prehistoric Anasazi Pueblo sites and artifacts found in the Moapa Valley area, and interpreting these collections through exhibits, public programs, and publications. The Lost City Museum facility is itself an artifact, a Civilian Conservation Corps reproduction of an adobe pueblo dwelling complex, and is preserved for future generations. An active archaeological program sponsors pottery workshops and other educational programs as well as occasional archeological digs. Interior and exterior exhibits on the grounds attract numerous tourists interested in topics relating to the Anasazi Pueblo complex, other early Native American cultures of southern Nevada, and the later history of the Moapa Valley including Mormon settlement, mining, and railroads. The museum serves regional audiences of Native Americans, youth, students, families, adults, and a wide-reaching network of scholars and researchers interested in Native American cultures. Statutory Authority: NRS 381. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	196,249	159,531	183,216	176,277
2510	REVERSIONS	-30,230	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,661	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,661	0	0	0
3437	FED LIBRARY GRANT-TITLE III	3,000	0	0	0
3580	FEDERAL GRANT	6,000	0	0	0
3842	ADMISSION CHARGE	36,589	29,262	36,304	36,304
4663	TRANS FROM COMMISSION ON TOUR	118,732	159,531	183,216	176,278
4665	TRANSFER MUSEUM DED TRUST	22,316	39,259	38,025	38,030
4709	TRANS FROM HISTORIC PRESERVATION	16,586	0	0	0
4737	TRANSFER FROM ARTS COUNCIL	0	1,200	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1350	367,581	390,444	440,761	426,889
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	13,726	0	0
5100	SALARIES	202,809	229,617	254,538	254,538
5120	FURLOUGH ADJUSTMENT	-490	0	0	0
5200	WORKERS COMPENSATION	3,998	3,158	3,371	3,564
5300	RETIREMENT	22,318	29,070	31,182	31,182
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	753	753
5400	PERSONNEL ASSESSMENT	1,487	1,513	1,680	1,680
5500	GROUP INSURANCE	40,623	61,789	61,789	61,789
5660	FURLOUGH LEAVE	490	0	0	0
5700	PAYROLL ASSESSMENT	370	345	381	381
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,237	6,199	6,872	6,872
5800	UNEMPLOYMENT COMPENSATION	752	873	967	967
5820	HOLIDAY PAY	886	697	886	886
5840	MEDICARE	2,237	2,438	3,692	3,692
5841	SOCIAL SECURITY	0	508	572	572
5901	PAYROLL ADJUSTMENT	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,650	-900	-1,050
5930	LONGEVITY PAY	0	2,650	900	1,050

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5960	TERMINAL SICK LEAVE PAY	20,670	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,666	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	310,053	349,933	366,683	366,876
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	121	121
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	300	300
6250	COMM AIR TRANS IN-STATE	0	0	804	804
	TOTAL FOR CATEGORY 03	0	0	1,225	1,225
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	659	483	659	659
7040	NON-STATE PRINTING SERVICES	75	0	990	990
7050	EMPLOYEE BOND INSURANCE	10	16	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,349	2,349	2,349	2,349
7052	VEHICLE COMP & COLLISION INS	131	131	131	131
7054	AG TORT CLAIM ASSESSMENT	519	754	908	908
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
7070	CONTRACTS - J	852	3,883	3,783	3,783
7120	ADVERTISING & PUBLIC RELATIONS	878	692	878	878
7153	GASOLINE	447	545	447	447
7156	VEHICLE REPAIR & REPLACEMENT PARTS	47	1,350	47	47
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	225	0	0
7280	OUTSIDE POSTAGE	512	573	512	512
7285	POSTAGE - STATE MAILROOM	4	0	4	4
7290	PHONE, FAX, COMMUNICATION LINE	1,990	2,262	1,990	1,990
7291	CELL PHONE/PAGER CHARGES	137	0	137	137
7296	EITS LONG DISTANCE CHARGES	337	209	337	337
7299	TELEPHONE & DATA WIRING	0	0	800	0
7340	INSPECTIONS & CERTIFICATIONS	170	0	170	170
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	652	837	653	653
	TOTAL FOR CATEGORY 04	10,120	14,660	15,165	14,365
07	**MAINT OF BLDG & GRNDS**				
7020	OPERATING SUPPLIES	1,450	2,007	2,352	2,352
7064	CONTRACTS - D	4,982	5,057	11,257	11,257
7090	EQUIPMENT REPAIR	633	1,364	3,133	3,133
7140	MAINTENANCE OF BLDGS AND GRDS	569	407	569	569
7153	GASOLINE	14	3	14	14

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7156	VEHICLE REPAIR & REPLACEMENT PARTS	20	0	20	20
7340	INSPECTIONS & CERTIFICATIONS	417	88	417	417
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 07	8,085	8,926	17,762	17,762
10	**SNPLMA SHPO SUBGRANT**				
6220	AUTO MISC - IN-STATE	4	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	393	0	0	0
7040	NON-STATE PRINTING SERVICES	500	0	0	0
7064	CONTRACTS - D	1,476	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	4,392	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7153	GASOLINE	897	0	0	0
7280	OUTSIDE POSTAGE	54	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,970	0	0	0
7430	PROFESSIONAL SERVICES	4,900	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	2,000	0	0	0
	TOTAL FOR CATEGORY 10	16,586	0	0	0
20	**FED AMERICAN HERITAGE GRANT**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	916	0	0	0
7970	MATERIALS	2,084	0	0	0
	TOTAL FOR CATEGORY 20	3,000	0	0	0
21	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	1,200	0	0
	TOTAL FOR CATEGORY 21	0	1,200	0	0
22	**FED NATNL ENDOWMENT-HUMANITIES**				
7020	OPERATING SUPPLIES	1,070	1,661	0	0
7064	CONTRACTS - D	2,679	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	590	0	0	0
	TOTAL FOR CATEGORY 22	4,339	1,661	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	105	59	59
7073	SOFTWARE LICENSE/MNT CONTRACTS	111	87	0	0
7220	OTHER EDP COSTS (NON-EITS)	499	467	499	499

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	672	678	817	817
7556	EITS SECURITY ASSESSMENT	308	282	340	340
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	732	54
8270	SPECIAL EQUIPMENT >$5,000	0	0	5,030	0
8370	COMPUTER HARDWARE >$5,000	0	0	12,675	4,600
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,234	3,713
	TOTAL FOR CATEGORY 26	1,590	1,619	23,386	10,082
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	8,030	8,404	8,030	8,030
7136	GARBAGE DISPOSAL UTILITIES	429	423	429	429
7137	WATER & SEWER UTILITIES	5,254	3,523	5,254	5,254
	TOTAL FOR CATEGORY 59	13,713	12,350	13,713	13,713
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	2,732	2,771
	TOTAL FOR CATEGORY 82	0	0	2,732	2,771
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	95	95	95	95
	TOTAL FOR CATEGORY 87	95	95	95	95
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1350	367,581	390,444	440,761	426,889

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1352 ADMINISTRATION - INSURANCE & LOSS PREVENTION

The Risk Management Division provides insurance, claims, safety, loss prevention and risk management consultation services to state agencies and employees. The division's statutory authority is found in NRS 331.182 through 331.188. The required services and programs of the division are described in NRS 616A through 617 inclusive, 618.375, 618.383, 618.385 and 618.395. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	17,770,974	12,650,641	9,115,545	8,255,655
2512	BALANCE FORWARD TO NEW YEAR	-12,650,640	0	0	0
4200	INSURANCE RECOVERIES	2,544	9,388	9,388	9,388
4203	PRIOR YEAR REFUNDS	12,319	0	12,319	12,319
4318	MISC INSURANCE PREMIUMS	94,550	132,337	94,550	94,550
4319	AVIATION INSURANCE	71,180	95,526	71,180	71,180
4321	AUTO PHYSICAL DAMAGE INSURANCE	268,582	265,222	268,582	268,582
4322	PROPERTY AND CONTENTS INSURANCE	1,053,732	943,252	1,053,732	1,053,732
4323	EXCESS LIABILITY INSURANCE	440,000	475,769	440,000	440,000
4324	INSURANCE PREMIUMS	13,770,028	12,150,000	18,768,712	18,768,712
4325	INSURANCE PREMIUMS	49,243	48,929	49,243	49,243
4331	INTEREST INCOME	0	138,718	0	0
4335	REIMBURSEMENT OF EXPENSES	113,319	52,398	112,519	112,519
	TOTAL REVENUES FOR BUDGET ACCOUNT 1352	20,995,831	26,962,180	29,995,770	29,135,880
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	354,374	418,458	375,184	375,184
5120	FURLOUGH ADJUSTMENT	-8,284	0	0	0
5200	WORKERS COMPENSATION	3,975	3,891	3,651	3,906
5300	RETIREMENT	56,996	65,341	60,822	60,822
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,471	1,471
5400	PERSONNEL ASSESSMENT	2,229	2,270	1,925	1,925
5500	GROUP INSURANCE	47,974	61,789	61,789	61,789
5660	FURLOUGH LEAVE	8,284	0	0	0
5700	PAYROLL ASSESSMENT	671	629	561	561
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,459	11,297	10,130	10,130
5800	UNEMPLOYMENT COMPENSATION	1,134	1,591	1,427	1,427
5840	MEDICARE	5,120	6,067	5,439	5,439
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,450	-2,650	-2,950
5930	LONGEVITY PAY	0	2,450	2,650	2,950
5970	TERMINAL ANNUAL LEAVE PAY	6,722	0	0	0
	TOTAL FOR CATEGORY 01	486,654	571,333	522,399	522,654
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,118	803	803

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	0	98	50	50
6140	PERSONAL VEHICLE OUT-OF-STATE	0	63	33	33
6150	COMM AIR TRANS OUT-OF-STATE	0	434	1,000	1,000
	TOTAL FOR CATEGORY 02	0	1,713	1,886	1,886
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	439	1,425	439	439
6210	MP DAILY RENTAL IN-STATE	158	832	158	158
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	93	20	93	93
6240	PERSONAL VEHICLE IN-STATE	162	185	162	162
6250	COMM AIR TRANS IN-STATE	1,646	775	1,646	1,646
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	2,498	3,237	2,498	2,498
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	496	784	496	496
7030	FREIGHT CHARGES	0	58	0	0
7040	NON-STATE PRINTING SERVICES	1,137	1,263	1,137	1,137
7045	STATE PRINTING CHARGES	370	373	370	370
7046	QUICK PRINT JOBS - CARSON CITY	0	190	0	0
7050	EMPLOYEE BOND INSURANCE	0	19	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0
7054	AG TORT CLAIM ASSESSMENT	902	902	902	902
705A	NON B&G - PROP. & CONT. INSURANCE	0	15	15	15
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	75	0	0
7110	NON-STATE OWNED OFFICE RENT	31,887	30,608	33,864	33,864
7250	B & G EXTRA SERVICES	172	0	172	172
7255	B & G LEASE ASSESSMENT	246	242	268	268
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	8	0	8	8
7285	POSTAGE - STATE MAILROOM	1,887	1,779	1,887	1,887
7290	PHONE, FAX, COMMUNICATION LINE	2,054	2,305	2,054	2,054
7291	CELL PHONE/PAGER CHARGES	1,138	1,918	1,138	1,138
7296	EITS LONG DISTANCE CHARGES	376	483	376	376
7301	MEMBERSHIP DUES	1,210	1,325	1,210	1,210
7370	PUBLICATIONS AND PERIODICALS	134	938	283	283
7394	COST ALLOCATION - A	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	230	0	230	230

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	2,790	3,315	2,790	2,790
	TOTAL FOR CATEGORY 04	45,052	46,592	47,220	47,220
10	**INSURANCE PREMIUMS**				
7053	RISK MGT MISC INS POLICIES	126,101	132,337	137,672	138,829
7055	OTHER MISC INSURANCE POLICIES	400,000	433,544	440,000	444,000
7057	AVIATION INSURANCE	57,843	86,842	57,843	60,735
7058	PROPERTY & CONTENTS INSUR PREM	922,727	1,009,334	976,934	1,096,117
7060	CONTRACTS	149,927	143,151	149,927	155,210
7063	CONTRACTS - C	102,500	85,600	115,500	121,275
	TOTAL FOR CATEGORY 10	1,759,098	1,890,808	1,877,876	2,016,166
11	**LOSS PREVENTION**				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	334	400	400	400
7046	QUICK PRINT JOBS - CARSON CITY	0	300	300	300
7060	CONTRACTS	0	0	1,280	1,280
7061	CONTRACTS - A	0	5,000	9,999	9,999
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	1,475	0	0
7320	INSTRUCTIONAL SUPPLIES	0	197	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,500	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	2,842	2,842
8271	SPECIAL EQUIPMENT <$5,000 - A	1,520	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	4,866	0	0	0
	TOTAL FOR CATEGORY 11	6,720	8,872	14,821	14,821
12	**CONTRACT CONSULTANTS**				
7060	CONTRACTS	0	10,500	0	0
	TOTAL FOR CATEGORY 12	0	10,500	0	0
13	**AUTO COMP/COLL CLAIMS**				
8819	CLAIMS EXPENSE	274,374	401,285	316,272	316,272
	TOTAL FOR CATEGORY 13	274,374	401,285	316,272	316,272
14	**PROPERTY/FIDELITY CLAIMS**				
8819	CLAIMS EXPENSE	338,174	443,368	400,000	400,000
9017	TRANS TO PUBLIC WORKS BOARD	50,000	50,000	50,000	50,000
	TOTAL FOR CATEGORY 14	388,174	493,368	450,000	450,000

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
15	**INS PREMIUM WORKERS COMP**				
7060	CONTRACTS	619,941	733,018	669,692	669,692
7062	CONTRACTS - B	9,000	9,999	9,000	9,000
7063	CONTRACTS - C	419,523	515,000	460,000	460,000
7266	EXCESS INSURANCE PREMIUM	2,359,172	2,558,062	2,676,021	2,676,021
7267	CLAIMS ADMINISTRATION PAYMENTS	1,203,653	1,305,636	1,263,836	1,263,836
7269	CLAIMS COST	12,174,933	7,934,784	12,174,933	12,174,933
	TOTAL FOR CATEGORY 15	16,786,222	13,056,499	17,253,482	17,253,482
16	**CONT CLAIMS REPS/CONSULT**				
7060	CONTRACTS	15,161	0	20,000	20,000
7062	CONTRACTS - B	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	40,000	0	0
7180	MED/DENT SVCS - NON-CONTRACT	850	0	3,000	3,000
7430	PROFESSIONAL SERVICES	11,052	20,000	20,000	20,000
	TOTAL FOR CATEGORY 16	27,063	60,000	43,000	43,000
17	**WORKERS' COMP CAPTIVE**				
7020	OPERATING SUPPLIES	0	91,000	0	0
7060	CONTRACTS	44,000	15,000	0	0
7269	CLAIMS COST	1,052,123	1,044,000	1,052,123	1,052,123
7635	MISCELLANEOUS SERVICES	1,600	0	0	0
9743	OUTSIDE BANK ACCOUNT	0	0	0	0
	TOTAL FOR CATEGORY 17	1,097,723	1,150,000	1,052,123	1,052,123
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	47	322	47	47
7040	NON-STATE PRINTING SERVICES	61	1,182	61	61
7290	PHONE, FAX, COMMUNICATION LINE	1,182	1,184	1,182	1,182
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	2,501	5,556	7,409	7,409
7520	EITS COMPUTING SVS - BATCH	147	63	147	147
7521	EITS COMP SRVCS TSO	22	47	22	22
7525	EITS COMPUTING SVS - TAPE I/O	270	89	270	270
7526	EITS COMPUTING SVS - TAPE STORAGE	0	1	0	0
7529	EITS COMPUTING SVS - PRINT MGMNT	247	225	247	247
7532	EITS WEB HOSTING	627	648	648	648
7533	EITS EMAIL SERVICE	274	134	131	131
7541	EITS DIAL UP ACCESS	0	0	0	0
7542	EITS SILVERNET ACCESS	997	967	967	967
7545	EITS VPN SECURE LINK	135	220	204	204

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	803	811	811	811
7556	EITS SECURITY ASSESSMENT	368	337	337	337
7771	COMPUTER SOFTWARE <$5,000 - A	727	64	2,648	72
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,100	0
8370	COMPUTER HARDWARE >$5,000	152	9,024	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,951	897	3,713	1,078
	TOTAL FOR CATEGORY 26	14,511	21,771	19,944	13,633
29	**SAFETY ISSUE TRAINING**				
6200	PER DIEM IN-STATE	2,182	1,697	2,382	1,971
6210	MP DAILY RENTAL IN-STATE	542	182	705	636
6215	NON-MP VEHICLE RENTAL IN-STATE	78	89	78	78
6230	PUBLIC TRANSPORTATION IN-STATE	0	62	0	0
6240	PERSONAL VEHICLE IN-STATE	633	490	567	486
6250	COMM AIR TRANS IN-STATE	1,107	1,280	3,965	3,645
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	5,500	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	1,648	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	5,486	0	0	0
	TOTAL FOR CATEGORY 29	10,028	10,948	7,697	6,816
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	1,963	1,519	1,519
6107	PER DIEM OUT-OF-STATE-G	0	16	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	0	156	137	137
6150	COMM AIR TRANS OUT-OF-STATE	0	643	1,879	1,879
6200	PER DIEM IN-STATE	1,317	671	1,644	1,063
6210	MP DAILY RENTAL IN-STATE	27	278	192	128
6215	NON-MP VEHICLE RENTAL IN-STATE	0	175	0	0
6240	PERSONAL VEHICLE IN-STATE	139	90	276	195
6250	COMM AIR TRANS IN-STATE	521	482	1,280	960
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	52	0	0
7302	REGISTRATION FEES	2,319	0	4,619	3,201
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	4,323	4,526	11,746	9,282
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	2,206	3,269	3,316

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7394	COST ALLOCATION - A	4,310	0	0	0
7395	COST ALLOCATION - B	1,306	0	0	0
7399	COST ALLOCATION - F	2,976	0	2,976	2,976
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	5,095	5,095	5,137
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	3,433	6,820	6,363
7439	DEPT OF ADMIN - ADMIN SER DIV	53,882	57,178	53,720	53,720
	TOTAL FOR CATEGORY 82	62,474	67,912	71,880	71,512
85	**RESERVE WORKERS COMP**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,653,300	5,811,976	5,262,019
	TOTAL FOR CATEGORY 85	0	5,653,300	5,811,976	5,262,019
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,462,245	2,443,679	2,005,225
	TOTAL FOR CATEGORY 86	0	3,462,245	2,443,679	2,005,225
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	30,917	30,917	30,917	30,917
	TOTAL FOR CATEGORY 87	30,917	30,917	30,917	30,917
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	16,354	16,354	16,354
	TOTAL FOR CATEGORY 89	0	16,354	16,354	16,354
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1352	20,995,831	26,962,180	29,995,770	29,135,880

Section B1: Summary by GL

Budget Account: 1354 ADMINISTRATION - MOTOR POOL

The division provides safe, dependable, and economical transportation solutions for state employees. The division operates a large, modern, and environmentally friendly fleet and focuses on customer service, efficiency, and professionalism.

The division's fleet of 800 vehicles are dispersed throughout the state providing agencies short-term and long-term assigned vehicles, maintenance, vehicle acquisition and disposal, registration, fueling, accident management, and twenty-four hour roadside assistance. Statutory Authority: NRS 336

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,500,000	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,278,954	774,860	114,881	701,724
2512	BALANCE FORWARD TO NEW YEAR	-774,860	0	0	0
3806	USER CHARGES	3,597	4,041	3,597	3,597
3847	REPAIR SERVICE CHARGE	56,877	48,012	56,877	56,877
4200	INSURANCE RECOVERIES	3,854	2,779	3,854	3,854
4203	PRIOR YEAR REFUNDS	100	5,317	100	100
4254	MISCELLANEOUS REVENUE	0	500	0	0
4306	VEHICLE RENT	3,054,834	3,150,577	4,960,845	5,344,920
4307	OUTSIDE VEHICLE RENTAL	126,093	113,310	126,093	126,093
4351	REIMBURSEMENT FOR UTILITIES	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1354	3,749,449	4,099,396	7,766,247	6,237,165
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	572,097	580,191	601,961	610,979
5120	FURLOUGH ADJUSTMENT	-13,484	0	0	0
5200	WORKERS COMPENSATION	9,475	7,270	7,286	7,733
5300	RETIREMENT	79,702	80,248	84,840	86,982
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,047	2,099
5400	PERSONNEL ASSESSMENT	3,256	3,319	3,460	3,519
5500	GROUP INSURANCE	107,683	123,578	130,198	132,405
5660	FURLOUGH LEAVE	13,484	0	0	0
5700	PAYROLL ASSESSMENT	930	872	905	918
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,017	15,663	16,253	16,497
5800	UNEMPLOYMENT COMPENSATION	1,823	2,206	2,289	2,324
5840	MEDICARE	6,831	7,290	7,603	7,733
5904	VACANCY SAVINGS	0	-3,102	-3,102	-3,102
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-6,075	-6,725	-7,425
5930	LONGEVITY PAY	0	6,075	6,725	7,425
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,529	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 01	795,343	817,535	853,740	868,087
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	84	207	84	84
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,082	0	0
	TOTAL FOR CATEGORY 02	84	1,359	84	84
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	555	1,064	555	555
6240	PERSONAL VEHICLE IN-STATE	46	60	46	46
6250	COMM AIR TRANS IN-STATE	5,524	3,706	5,524	5,524
	TOTAL FOR CATEGORY 03	6,125	4,830	6,125	6,125
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	5,843	3,033	5,843	5,843
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	2,696	1,656	2,696	2,696
7045	STATE PRINTING CHARGES	162	0	162	162
7046	QUICK PRINT JOBS - CARSON CITY	0	271	0	0
7050	EMPLOYEE BOND INSURANCE	39	39	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	667	613	613	613
7054	AG TORT CLAIM ASSESSMENT	1,803	1,803	1,932	1,932
705A	NON B&G - PROP. & CONT. INSURANCE	0	54	360	360
7060	CONTRACTS	9,423	19,086	8,359	8,359
7061	CONTRACTS - A	1,509	0	1,509	1,509
7062	CONTRACTS - B	1,195	0	1,195	1,195
7090	EQUIPMENT REPAIR	660	0	660	660
7110	NON-STATE OWNED OFFICE RENT	353,725	369,768	385,350	400,361
7130	BOTTLED WATER	450	450	450	450
7140	MAINTENANCE OF BLDGS AND GRDS	2,554	411	2,554	2,554
7194	INMATE PAYROLLS	5,152	4,944	5,152	5,152
7250	B & G EXTRA SERVICES	2,213	1,589	2,213	2,213
7251	B & G SPECIAL SERVICES - A	2,739	2,908	2,739	2,739
7255	B & G LEASE ASSESSMENT	0	2,587	0	0
7270	LATE FEES AND PENALTIES	8	0	0	0
7285	POSTAGE - STATE MAILROOM	5,432	5,112	5,432	5,432
7290	PHONE, FAX, COMMUNICATION LINE	2,864	3,208	2,864	2,864
7291	CELL PHONE/PAGER CHARGES	858	977	858	858
7292	EITS VOICE MAIL	129	122	122	122
7294	CONFERENCE CALL CHARGES	27	14	27	27

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7295	EITS STATE PHONE LINE	1,139	1,028	1,122	1,122
7296	EITS LONG DISTANCE CHARGES	641	753	641	641
7299	TELEPHONE & DATA WIRING	82	0	82	82
7301	MEMBERSHIP DUES	560	709	560	560
7302	REGISTRATION FEES	0	699	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,189	3,106	2,189	2,189
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	720	2,626	720	720
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	294	1,453	294	294
7980	OPERATING LEASE PAYMENTS	4,358	4,632	4,358	4,358
	TOTAL FOR CATEGORY 04	410,131	433,651	441,098	456,109
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	5,441	0	0	0
	TOTAL FOR CATEGORY 05	5,441	0	0	0
07	**MAINT OF BLDGS & GRNDS**				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0
10	**VEHICLE OPERATION**				
7025	OPERATING SUPPLIES-E	8,691	8,600	9,320	10,121
7052	VEHICLE COMP & COLLISION INS	52,282	52,470	58,473	60,235
7056	INSURANCE DEDUCTIBLES	10,219	8,987	10,958	11,901
7059	AG VEHICLE LIABILITY INSURANCE	138,444	141,150	157,302	162,042
7060	CONTRACTS	618	0	663	720
7090	EQUIPMENT REPAIR	849	5,300	910	989
7151	OUTSIDE MAINTENANCE OF VEHICLE	241,939	229,607	247,436	269,759
7152	DIESEL FUEL	6,300	4,889	6,756	7,337
7153	GASOLINE	950,739	1,045,263	1,019,492	1,107,210
7154	VEHICLE OPERATION - A	13,136	12,184	14,086	15,298
7155	VEHICLE OPERATION - B	144,910	132,273	155,390	168,760
7157	VEHICLE SUPPLIES - OTHER	9,582	5,455	10,275	11,159
7158	COMPRESSED NATURAL GAS, PROPANE	1,487	4,182	1,595	1,732
7159	TEST FUELS	127,064	131,480	136,253	147,977
7430	PROFESSIONAL SERVICES	975	750	975	975
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8393	MISCELLANEOUS EQUIP <$5,000 -C	0	0	0	0
	TOTAL FOR CATEGORY 10	1,707,235	1,782,590	1,829,884	1,976,215
11	**REPAIRS TO AGENCY OWNED VEHICLES**				
7151	OUTSIDE MAINTENANCE OF VEHICLE	12,300	8,804	12,300	12,300
7155	VEHICLE OPERATION - B	21,099	24,595	21,099	21,099
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
	TOTAL FOR CATEGORY 11	33,399	33,399	33,399	33,399
12	**GENERAL FUND PAYBACK**				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	2,500,000	0
9177	HIGHWAY FUND REPAYMENT	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	2,500,000	0
15	**VEHICLE DEPRECIATION**				
9158	TRANSFERS-INTRAFUND	343,360	478,901	955,568	1,193,312
	TOTAL FOR CATEGORY 15	343,360	478,901	955,568	1,193,312
16	**OUTSIDE RENTAL VEHICLES**				
7060	CONTRACTS	119,374	78,052	119,374	119,374
7061	CONTRACTS - A	3,310	0	3,310	3,310
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	35,258	0	0
7065	CONTRACTS - E	1,005	0	1,005	1,005
7650	REFUNDS	0	0	0	0
	TOTAL FOR CATEGORY 16	123,689	113,310	123,689	123,689
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	18	100	18	18
7040	NON-STATE PRINTING SERVICES	472	1,290	472	472
7060	CONTRACTS	38,757	550	0	0
7061	CONTRACTS - A	8,034	29,640	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,700	24,416	22,822	23,963
7290	PHONE, FAX, COMMUNICATION LINE	3,878	4,759	3,878	3,878
7510	EITS PROGRAMMER/DEVELOPER	4,247	1,719	4,247	4,247
7511	EITS DATA BASE ADMINISTRATOR	1,761	0	1,761	1,761
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	7	7
7532	EITS WEB HOSTING	446	265	265	265
7533	EITS EMAIL SERVICE	628	286	303	303
7539	EITS DATA BASE HOSTING	10,113	9,716	9,716	9,716
7541	EITS DIAL UP ACCESS	0	0	0	0
7542	EITS SILVERNET ACCESS	997	967	967	967

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7545	EITS VPN SECURE LINK	22	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,607	1,622	1,738	1,738
7556	EITS SECURITY ASSESSMENT	736	675	722	722
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	5,256	5,256
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	774	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	21,489	145
	TOTAL FOR CATEGORY 26	92,416	76,005	74,435	53,458
30	**TRAINING**				
7302	REGISTRATION FEES	768	199	768	768
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94	0	94	94
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	862	199	862	862
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	980	990	980	980
7132	ELECTRIC UTILITIES	13,313	15,859	13,313	13,313
7134	NATURAL GAS UTILITIES	2,827	3,595	2,827	2,827
7136	GARBAGE DISPOSAL UTILITIES	5,295	4,872	5,295	5,295
7137	WATER & SEWER UTILITIES	6,005	3,891	6,005	6,005
	TOTAL FOR CATEGORY 59	28,420	29,207	28,420	28,420
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	4,412	6,537	6,630
7394	COST ALLOCATION - A	8,620	0	0	0
7395	COST ALLOCATION - B	2,611	0	0	0
7399	COST ALLOCATION - F	5,953	0	5,953	5,953
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	10,191	10,190	10,274
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	6,866	14,613	13,635
7439	DEPT OF ADMIN - ADMIN SER DIV	128,810	136,689	124,555	124,555
	TOTAL FOR CATEGORY 82	145,994	158,158	161,848	161,047
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	114,881	701,724	1,280,987
	TOTAL FOR CATEGORY 86	0	114,881	701,724	1,280,987
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,073	4,073	4,073	4,073
	TOTAL FOR CATEGORY 87	4,073	4,073	4,073	4,073
88	**STATE COST ALLOCATION**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9159	STATEWIDE COST ALLOCATION	51,298	51,298	51,298	51,298
	TOTAL FOR CATEGORY 88	51,298	51,298	51,298	51,298
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	1,579	0	0	0
	TOTAL FOR CATEGORY 89	1,579	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1354	3,749,449	4,099,396	7,766,247	6,237,165

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1356 ADMINISTRATION - MOTOR POOL VEHICLE PURCHASE

The vehicle purchase account serves as a holding account for the accumulation of funds realized from vehicle sales; insurance recoveries from vehicles totaled in accidents; depreciation allowances for fleet replacement, and general fund appropriations used to purchase additional vehicles for agencies' use. Funds for depreciation expense in the division's operating budget, which is budget account 1354, are then transferred to the vehicle purchase budget, budget account 1356, as revenue. Statutory Authority: NRS 336.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,154,366	367,418
2507	HIGHWAY FUND AUTHORIZATION	0	0	692,866	616,978
2510	REVERSIONS	-719	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,098,131	956,271	839,723	550,891
2512	BALANCE FORWARD TO NEW YEAR	-956,271	0	0	0
4200	INSURANCE RECOVERIES	16,730	14,974	16,730	16,730
4252	EXCESS PROPERTY SALES	228,366	197,611	200,000	200,000
4669	TRANS FROM OTHER B/A SAME FUND	343,360	478,901	778,547	778,547
	TOTAL REVENUES FOR BUDGET ACCOUNT 1356	729,597	1,647,757	4,682,232	2,530,564
EXPENDITURE					
10	**VEHICLE PURCHASE**				
7025	OPERATING SUPPLIES-E	0	0	0	0
7154	VEHICLE OPERATION - A	2,185	989	1,667	1,215
7461	EQUIPMENT PURCHASES < $1,000-A	0	2,500	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	2,500	5,000
8280	HEAVY DUTY TRUCKS - NEW	19,149	0	0	0
8310	PICK-UPS, VANS - NEW	161,410	463,990	535,901	129,479
8360	AUTOMOBILES - NEW	415,428	333,130	736,616	903,768
8393	MISCELLANEOUS EQUIP <$5,000 -C	7,437	0	0	0
	TOTAL FOR CATEGORY 10	605,609	800,609	1,276,684	1,039,462
15	**VEHICLE ONE SHOT**				
7154	VEHICLE OPERATION - A	170	0	2,401	311
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	12,500	12,500
8310	PICK-UPS, VANS - NEW	0	0	1,593,404	859,935
8360	AUTOMOBILES - NEW	116,393	0	1,238,927	111,650
	TOTAL FOR CATEGORY 15	116,563	0	2,847,232	984,396
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	839,723	550,891	499,281
	TOTAL FOR CATEGORY 86	0	839,723	550,891	499,281
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	7,425	7,425	7,425	7,425
	TOTAL FOR CATEGORY 87	7,425	7,425	7,425	7,425
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1356	729,597	1,647,757	4,682,232	2,530,564

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Section B1: Summary by GL

Budget Account: 1358 ADMINISTRATION - PURCHASING

The Purchasing Division is responsible for procuring services and obtaining supplies, materials and equipment on behalf of state agencies and local governments in a timely and cost effective manner. Nevada State Purchasing ensures the procurement process provides an equal opportunity for all vendors to do business with the state. Staff handles state property disposal and maintains an inventory of the state's fixed assets.
Statutory Authority: NRS 333 and 334. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	417,924	398,417	286,485	343,974
2512	BALANCE FORWARD TO NEW YEAR	-398,416	0	0	0
3811	SERVICE & HANDLING CHARGES	75,219	66,711	67,114	67,114
3857	PURCHASING ASSESSMENT	2,196,302	2,208,463	2,429,744	2,440,315
4064	SALE OF SURPLUS PROPERTY	2,925	3,125	3,250	3,250
4254	MISCELLANEOUS REVENUE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1358	2,293,954	2,676,716	2,786,593	2,854,653
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,283,669	1,335,937	1,318,675	1,318,675
5120	FURLOUGH ADJUSTMENT	-30,177	0	0	0
5200	WORKERS COMPENSATION	16,129	13,203	12,450	13,238
5300	RETIREMENT	274,021	286,050	271,649	271,649
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,565	6,565
5400	PERSONNEL ASSESSMENT	8,112	8,271	8,152	8,152
5500	GROUP INSURANCE	179,257	211,848	211,848	211,848
5660	FURLOUGH LEAVE	30,177	0	0	0
5700	PAYROLL ASSESSMENT	2,147	2,002	1,980	1,980
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,947	36,070	35,605	35,605
5800	UNEMPLOYMENT COMPENSATION	4,133	5,077	5,011	5,011
5840	MEDICARE	17,296	17,448	18,098	18,098
5904	VACANCY SAVINGS	0	-20,752	-20,752	-20,752
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-15,950	-14,775	-16,625
5930	LONGEVITY PAY	0	15,950	14,775	16,625
5960	TERMINAL SICK LEAVE PAY	8,096	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	6,629	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	785	0	0	0
	TOTAL FOR CATEGORY 01	1,827,221	1,895,154	1,869,281	1,870,069
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	134	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	0	134	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,763	2,358	2,763	2,763
6210	MP DAILY RENTAL IN-STATE	312	310	312	312
6215	NON-MP VEHICLE RENTAL IN-STATE	383	1,093	383	383
6240	PERSONAL VEHICLE IN-STATE	1,177	1,563	1,177	1,177
6250	COMM AIR TRANS IN-STATE	2,669	2,006	2,669	2,669
6270	DINERS CLUB ATM CHARGES I/S	6	6	6	6
6274	DEBIT/CREDIT CARD CHARGE I/S	6	0	6	6
	TOTAL FOR CATEGORY 03	7,316	7,336	7,316	7,316
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	7,085	8,050	7,085	7,085
7030	FREIGHT CHARGES	1,965	1,677	1,965	1,965
7040	NON-STATE PRINTING SERVICES	5,156	3,401	5,156	5,156
7045	STATE PRINTING CHARGES	1,175	441	1,175	1,175
7050	EMPLOYEE BOND INSURANCE	67	67	67	67
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,692	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7054	AG TORT CLAIM ASSESSMENT	3,091	3,090	3,091	3,091
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
705B	B&G - PROP. & CONT. INSURANCE	0	2,692	2,692	2,692
7060	CONTRACTS	92	92	92	92
7070	CONTRACTS - J	0	0	0	0
7080	LEGAL AND COURT	276	1,252	276	276
7090	EQUIPMENT REPAIR	90	240	90	90
7100	STATE OWNED BLDG RENT-B&G	121,327	121,327	121,327	121,327
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	9,618	8,471	9,618	9,618
7136	GARBAGE DISPOSAL UTILITIES	5,502	5,247	5,502	5,502
7150	MOTOR POOL FLEET MAINTENANCE	0	8	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	70	180	70	70
7153	GASOLINE	353	265	353	353
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	3,504	3,406	3,504	3,504
7290	PHONE, FAX, COMMUNICATION LINE	123	512	123	123

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7291	CELL PHONE/PAGER CHARGES	2,465	2,264	2,465	2,465
7292	EITS VOICE MAIL	925	763	762	762
7294	CONFERENCE CALL CHARGES	152	147	152	152
7295	EITS STATE PHONE LINE	3,590	2,898	2,898	2,898
7296	EITS LONG DISTANCE CHARGES	1,297	1,075	1,297	1,297
7299	TELEPHONE & DATA WIRING	5,751	0	0	0
7301	MEMBERSHIP DUES	1,200	1,200	1,200	1,200
7302	REGISTRATION FEES	125	75	0	0
7370	PUBLICATIONS AND PERIODICALS	5,483	5,351	5,483	5,483
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,010	0	1,010	1,010
7635	MISCELLANEOUS SERVICES	27,514	39,444	44,297	44,297
7980	OPERATING LEASE PAYMENTS	9,818	9,821	9,818	9,818
9134	TRANS TO COMMODITY FOODS	0	0	0	0
	TOTAL FOR CATEGORY 04	221,757	223,696	231,809	231,809
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	663	733	663	663
7040	NON-STATE PRINTING SERVICES	718	1,241	718	718
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	211	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	10,884	0	29,636	29,636
7511	EITS DATA BASE ADMINISTRATOR	2,318	0	2,318	2,318
7528	EITS COMPUTING SVS - DISK STORAGE	0	1,471	0	0
7532	EITS WEB HOSTING	1,934	1,255	1,255	1,255
7533	EITS EMAIL SERVICE	1,250	520	554	554
7539	EITS DATA BASE HOSTING	885	850	850	850
7542	EITS SILVERNET ACCESS	31,893	30,937	30,937	30,937
7545	EITS VPN SECURE LINK	74	68	202	202
7554	EITS INFRASTRUCTURE ASSESSMENT	2,754	2,780	2,780	2,780
7556	EITS SECURITY ASSESSMENT	1,264	1,156	1,156	1,156
7558	EITS VIRTUAL SERVER ASSESSMENT	1,597	2,628	2,628	2,628
7771	COMPUTER SOFTWARE <$5,000 - A	3,857	10,621	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,100	1,100
8371	COMPUTER HARDWARE <$5,000 - A	2,780	0	30,012	5,385
	TOTAL FOR CATEGORY 26	62,871	54,471	104,809	80,182

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
82	**DEPARTMENT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	7,564	11,206	11,367
7394	COST ALLOCATION - A	14,759	0	0	0
7395	COST ALLOCATION - B	4,477	0	0	0
7399	COST ALLOCATION - F	10,205	0	10,205	10,205
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	17,448	17,457	17,600
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	11,770	23,381	21,816
7439	DEPT OF ADMIN - ADMIN SER DIV	46,401	49,240	33,420	33,420
	TOTAL FOR CATEGORY 82	75,842	86,022	95,669	94,408
86	**RESERVE**				
9174	DISBURSE FOR EXCESS PROPERTY	0	-10,317	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	286,485	343,974	437,134
	TOTAL FOR CATEGORY 86	0	276,168	343,974	437,134
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	76,697	76,697	76,697	76,697
	TOTAL FOR CATEGORY 88	76,697	76,697	76,697	76,697
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	22,250	57,038	57,038	57,038
	TOTAL FOR CATEGORY 89	22,250	57,038	57,038	57,038
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1358	2,293,954	2,676,716	2,786,593	2,854,653

Section B1: Summary by GL

Budget Account: 1362 ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG

The Food Distribution program provides United State Department of Agriculture (USDA) commodity foods to schools, senior centers, Indian Reservations, food banks and other eligible agencies and individuals in Nevada. The program also provides food packages to women, infants and children. Low income senior citizens may also obtain food packages and coupons to buy fresh fruits and vegetables from local farmers markets. The food distribution program serves approximately 210 agencies and ten Indian Reservations throughout the state. Statutory Authority: NRS 333 and Federal Regulations 7CFR part 247, 249 and 250-253. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,191,337	1,178,745	1,335,019	1,263,764
2512	BALANCE FORWARD TO NEW YEAR	-1,178,744	0	0	0
3500	FED STATE ADMINISTRATIVE EXPENSES	162,410	165,080	157,301	157,301
3501	FED EMERGENCY FOOD ASSISTANCE	449,565	443,862	525,328	477,698
3502	FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	474,819	452,205	785,546	785,546
3503	FED SENIOR FARMERS MARKET NUTRITION PROGRAM	156,445	168,508	166,744	166,744
3504	ARRA FEDERAL GRANT	0	0	0	0
3509	FEDERAL RECEIPTS-I	0	0	0	0
3512	FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	249,476	255,807	243,254	243,254
3810	SERVICE & HANDLING CHARGE	0	1,873	1,873	1,873
3811	SERVICE & HANDLING CHARGE-A	718,636	640,274	1,003,437	1,003,437
3814	SERVICE & HANDLING CHARGE-D	224	277	224	224
3815	SERVICE & HANDLING CHARGE-E	6,228	9,415	6,228	6,228
4036	DIRECT SALES - PROCESSING	8,241,507	6,087,497	9,991,128	12,194,172
4065	DIRECT SALES	0	286,143	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
4254	MISCELLANEOUS REVENUE	248	142	248	248
4326	TREASURER'S INTEREST DISTRIB	52	5,926	52	52
4355	REIMBURSEMENT OF EXPENSES	27,514	39,444	44,297	44,297
4684	TRANSER FROM PURCHASING DIVISION	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1362	10,499,717	9,735,198	14,260,679	16,344,838
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	552,289	557,927	579,805	588,004
5120	FURLOUGH ADJUSTMENT	-12,717	0	0	0
5200	WORKERS COMPENSATION	8,821	6,865	6,503	7,067
5300	RETIREMENT	104,572	107,309	106,331	107,336
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,567	2,590
5400	PERSONNEL ASSESSMENT	3,613	3,682	3,827	3,881
5500	GROUP INSURANCE	97,882	114,751	112,544	114,751
5660	FURLOUGH LEAVE	12,717	0	0	0
5700	PAYROLL ASSESSMENT	896	837	869	882
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,610	15,064	15,654	15,875
5800	UNEMPLOYMENT COMPENSATION	1,817	2,120	2,203	2,234
5810	OVERTIME PAY	19,001	0	19,001	19,001

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	6,333	6,497	6,807	6,926
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-10,125	-11,050	-11,925
5930	LONGEVITY PAY	0	10,125	11,050	11,925
5970	TERMINAL ANNUAL LEAVE PAY	1,954	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	750	0	0	0
	TOTAL FOR CATEGORY 01	809,538	815,052	856,111	868,547
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,870	5,327	2,870	2,870
6105	PER DIEM OUT-OF-STATE-E	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	129	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	94	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,124	2,314	1,124	1,124
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	3,994	7,864	3,994	3,994
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	452	1,574	1,196	1,196
6210	MP DAILY RENTAL IN-STATE	68	194	68	68
6240	PERSONAL VEHICLE IN-STATE	0	137	500	500
6250	COMM AIR TRANS IN-STATE	1,394	5	1,644	1,644
6270	DINERS CLUB ATM CHARGES I/S	0	4	0	0
	TOTAL FOR CATEGORY 03	1,914	1,914	3,408	3,408
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,892	2,861	1,892	1,892
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	397	223	397	397
7040	NON-STATE PRINTING SERVICES	1,197	918	1,197	1,197
7045	STATE PRINTING CHARGES	4,613	366	4,613	4,613
7046	QUICK PRINT JOBS - CARSON CITY	338	0	338	338
7050	EMPLOYEE BOND INSURANCE	34	34	37	37
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,601	687	687	687
7053	RISK MGT MISC INS POLICIES	169	169	169	169
7054	AG TORT CLAIM ASSESSMENT	1,548	1,548	1,674	1,674
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	41	41
705B	B&G - PROP. & CONT. INSURANCE	0	914	914	914
7063	CONTRACTS - C	29,756	39,191	29,756	29,756
7070	CONTRACTS - J	0	0	0	0
7072	CONTRACTS - L	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7090	EQUIPMENT REPAIR	3,183	172	3,183	3,183
7100	STATE OWNED BLDG RENT-B&G	12,093	12,093	12,093	12,093
7110	NON-STATE OWNED OFFICE RENT	0	0	27,000	27,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	251	125	251	251
7251	B & G SPECIAL SERVICES - A	3,452	3,466	3,452	3,452
7255	B & G LEASE ASSESSMENT	0	0	214	214
7270	LATE FEES AND PENALTIES	23	0	0	0
7285	POSTAGE - STATE MAILROOM	3,726	4,356	3,726	3,726
7290	PHONE, FAX, COMMUNICATION LINE	1,497	2,105	1,497	1,497
7291	CELL PHONE/PAGER CHARGES	2,276	2,753	2,276	2,276
7292	EITS VOICE MAIL	323	305	305	305
7295	EITS STATE PHONE LINE	1,139	1,028	1,028	1,028
7296	EITS LONG DISTANCE CHARGES	699	755	699	699
7299	TELEPHONE & DATA WIRING	351	0	351	351
7301	MEMBERSHIP DUES	869	917	869	869
7302	REGISTRATION FEES	2,870	1,865	2,870	2,870
7340	INSPECTIONS & CERTIFICATIONS	749	1,081	749	749
7370	PUBLICATIONS AND PERIODICALS	0	292	0	0
7394	COST ALLOCATION - A	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7433	PROFESSIONAL SERVICES-C	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	129	804	129	129
7631	MISCELLANEOUS GOODS, MAT - A	555	0	555	555
7639	MISCELLANEOUS SERVICES - C	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,989	3,611	2,990	2,990
	TOTAL FOR CATEGORY 04	78,719	82,639	105,952	105,952
05	**EQUIPMENT**				
7052	VEHICLE COMP & COLLISION INS	0	0	65	65
7059	AG VEHICLE LIABILITY INSURANCE	0	0	176	176
7465	EQUIP > $1,000 LESS THAN $5,000 - A	6,317	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	11,500	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	4,461	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	4,067	4,067
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	105,518	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	85,000	0
	TOTAL FOR CATEGORY 05	17,817	4,461	194,826	4,308

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
07	**MAINT OF BUILDINGS & GROUNDS**				
8160	CIP STRUCTURAL IMPROVEMENTS	0	0	0	0
8166	CIP ENGINEERING SERVICES-A	0	0	0	0
8167	CIP ENGINEERING SERVICES-B	0	0	0	0
8169	CIP SOIL CONSERVATION	0	0	0	0
8170	CIP PLAN CHECKING	0	0	0	0
8171	CIP LEGAL ADVERTISING	0	0	0	0
8172	CIP MATERIAL TESTING	0	0	0	0
8174	CIP INSPECTION TRANSFER	0	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0
10	**SHIPPING EXPENSE**				
6205	PER DIEM IN-STATE-E	5,210	5,139	5,210	5,210
6220	AUTO MISC - IN-STATE	25	22	25	25
6250	COMM AIR TRANS IN-STATE	284	267	284	284
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	4,683	3,245	4,683	4,683
7052	VEHICLE COMP & COLLISION INS	914	587	587	587
7059	AG VEHICLE LIABILITY INSURANCE	1,580	1,580	1,580	1,580
7061	CONTRACTS - A	29,038	0	1,108	1,108
7062	CONTRACTS - B	311	0	311	311
7067	CONTRACTS - G	0	536	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	17,128	11,014	17,128	17,128
7130	BOTTLED WATER	41	0	41	41
7141	MAINTENANCE OF BLDGS AND GRDS-A	830	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	18,852	23,919	18,852	18,852
7152	DIESEL FUEL	34,019	22,363	34,019	34,019
7153	GASOLINE	3,262	2,265	3,262	3,262
7155	VEHICLE OPERATION - B	43	40	43	43
7340	INSPECTIONS & CERTIFICATIONS	59	382	59	59
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	430	0	430	430
7432	PROFESSIONAL SERVICES-B	1,276	286	1,500	1,500
7433	PROFESSIONAL SERVICES-C	624	624	624	624
7435	PROFESSIONAL SERVICES-E	0	0	0	0
	TOTAL FOR CATEGORY 10	118,609	72,269	89,746	89,746
13	**PRIDE PROGRAM**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7025	OPERATING SUPPLIES-E	0	0	0	0
7060	CONTRACTS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	**FOOD DISTRIBUTION INDIAN RESERVATION**				
5100	SALARIES	0	5,414	0	0
6100	PER DIEM OUT-OF-STATE	4,610	1,198	4,610	4,610
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	150	0	150	150
6130	PUBLIC TRANS OUT-OF-STATE	0	38	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	108	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,098	0	3,098	3,098
6200	PER DIEM IN-STATE	7,864	13,300	7,864	7,864
6205	PER DIEM IN-STATE-E	7,492	6,649	7,492	7,492
6210	MP DAILY RENTAL IN-STATE	0	205	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	217	0	0
6220	AUTO MISC - IN-STATE	285	81	285	285
6240	PERSONAL VEHICLE IN-STATE	0	146	0	0
6250	COMM AIR TRANS IN-STATE	181	498	181	181
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7020	OPERATING SUPPLIES	339	675	339	339
7025	OPERATING SUPPLIES-E	964	409	964	964
7030	FREIGHT CHARGES	0	24	0	0
7040	NON-STATE PRINTING SERVICES	3,616	1,036	3,616	3,616
7045	STATE PRINTING CHARGES	638	0	638	638
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,173	259	259	259
705B	B&G - PROP. & CONT. INSURANCE	0	914	914	914
7060	CONTRACTS	23,108	24,999	24,999	24,999
7061	CONTRACTS - A	3,947	10,560	3,947	3,947
7069	CONTRACTS - I	0	540	0	0
7070	CONTRACTS - J	495	0	495	495
7071	CONTRACTS - K	1,675	1,725	1,675	1,675
7072	CONTRACTS - L	2,320	1,850	2,320	2,320
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	12,093	12,093	12,093	12,093
7151	OUTSIDE MAINTENANCE OF VEHICLE	87	30	87	87
7152	DIESEL FUEL	13,161	8,550	13,161	13,161
7153	GASOLINE	1,630	978	1,630	1,630
7154	VEHICLE OPERATION - A	60	0	60	60
7180	MED/DENT SVCS - NON-CONTRACT	167	40	167	167
7250	B & G EXTRA SERVICES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	111	67	111	111
7290	PHONE, FAX, COMMUNICATION LINE	165	231	165	165
7291	CELL PHONE/PAGER CHARGES	152	0	152	152
7301	MEMBERSHIP DUES	250	250	250	250
7302	REGISTRATION FEES	1,450	1,050	1,450	1,450
7430	PROFESSIONAL SERVICES	5,364	0	5,364	5,364
7431	PROFESSIONAL SERVICES-A	3,608	1,181	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	1,374	1,219	1,374	1,374
7631	MISCELLANEOUS GOODS, MAT - A	2,000	0	2,000	2,000
7750	NON EMPLOYEE IN-STATE TRAVEL	679	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,153	0	0	0
	TOTAL FOR CATEGORY 14	105,459	96,534	101,910	101,910
15	**SAE**				
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	25,000	0	0	0
	TOTAL FOR CATEGORY 15	25,000	0	0	0
16	**SENIOR FARMER'S MARKET NUTRITION PROGRAM**				
6100	PER DIEM OUT-OF-STATE	729	0	729	729
6150	COMM AIR TRANS OUT-OF-STATE	399	0	399	399
6200	PER DIEM IN-STATE	626	844	626	626
6210	MP DAILY RENTAL IN-STATE	211	258	211	211
6215	NON-MP VEHICLE RENTAL IN-STATE	171	0	171	171
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	336	205	336	336
6270	DINERS CLUB ATM CHARGES I/S	0	4	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	152	0	0
7030	FREIGHT CHARGES	0	0	0	0
7045	STATE PRINTING CHARGES	3,895	8,790	3,895	3,895
7046	QUICK PRINT JOBS - CARSON CITY	0	607	0	0
7060	CONTRACTS	0	151,659	0	0
7153	GASOLINE	0	30	0	0
7301	MEMBERSHIP DUES	0	300	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	139,771	0	150,069	150,069
	TOTAL FOR CATEGORY 16	146,138	162,849	156,436	156,436
17	**COMMODITY SUPPLEMENTAL FOOD PROGRAM**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	2,000	698	2,564	2,564
6130	PUBLIC TRANS OUT-OF-STATE	0	0	46	46
6140	PERSONAL VEHICLE OUT-OF-STATE	0	56	42	42
6150	COMM AIR TRANS OUT-OF-STATE	570	505	920	920
6170	DINERS CLUB ATM CHARGES O/S	0	6	0	0
6200	PER DIEM IN-STATE	0	438	0	0
6210	MP DAILY RENTAL IN-STATE	0	146	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	138	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
7045	STATE PRINTING CHARGES	3,480	320	3,480	3,480
7046	QUICK PRINT JOBS - CARSON CITY	0	469	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	41	41
7060	CONTRACTS	136,445	156,726	300,000	300,000
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	4,389	5,171	10,000	10,000
7063	CONTRACTS - C	11,882	7,120	11,882	11,882
7064	CONTRACTS - D	275,109	195,683	400,000	400,000
7110	NON-STATE OWNED OFFICE RENT	0	0	27,000	27,000
7255	B & G LEASE ASSESSMENT	0	0	214	214
7301	MEMBERSHIP DUES	50	50	50	50
7302	REGISTRATION FEES	0	275	240	240
	TOTAL FOR CATEGORY 17	433,925	367,804	756,479	756,479
19	**ARRA TEFAP REALLOCATION**				
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	**EMERGENCY FOOD ASSISTANCE**				
6100	PER DIEM OUT-OF-STATE	3,080	4,456	3,080	3,080
6105	PER DIEM OUT-OF-STATE-E	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	107	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	220	0	0
6150	COMM AIR TRANS OUT-OF-STATE	733	1,565	733	733
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	1,433	1,216	1,433	1,433
6205	PER DIEM IN-STATE-E	1,753	1,761	1,753	1,753
6210	MP DAILY RENTAL IN-STATE	0	558	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	430	0	430	430
6220	AUTO MISC - IN-STATE	9	0	9	9
6240	PERSONAL VEHICLE IN-STATE	27	135	27	27

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	1,004	1,664	1,004	1,004
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7020	OPERATING SUPPLIES	844	92	844	844
7025	OPERATING SUPPLIES-E	5	159	5	5
7030	FREIGHT CHARGES	197	298	197	197
7040	NON-STATE PRINTING SERVICES	148	328	148	148
7045	STATE PRINTING CHARGES	2,230	1,112	2,230	2,230
7046	QUICK PRINT JOBS - CARSON CITY	748	140	748	748
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,568	350	350	350
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	41	41
705B	B&G - PROP. & CONT. INSURANCE	0	1,218	1,551	1,551
7060	CONTRACTS	61,283	50,797	61,283	61,283
7062	CONTRACTS - B	4,399	4,303	4,399	4,399
7063	CONTRACTS - C	33,436	34,935	33,436	33,436
7065	CONTRACTS - E	0	1,606	0	0
7067	CONTRACTS - G	150,000	96,360	150,000	150,000
7068	CONTRACTS - H	14,850	10,271	14,850	14,850
7069	CONTRACTS - I	0	9,900	0	0
7100	STATE OWNED BLDG RENT-B&G	19,424	16,124	20,525	20,525
7110	NON-STATE OWNED OFFICE RENT	0	0	27,000	27,000
7130	BOTTLED WATER	253	145	253	253
7132	ELECTRIC UTILITIES	3,433	2,540	3,433	3,433
7136	GARBAGE DISPOSAL UTILITIES	898	623	898	898
7137	WATER & SEWER UTILITIES	1,298	801	1,298	1,298
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,024	5,555	4,024	4,024
7152	DIESEL FUEL	15,420	10,305	15,420	15,420
7153	GASOLINE	1,539	1,111	1,539	1,539
7155	VEHICLE OPERATION - B	14	0	14	14
7180	MED/DENT SVCS - NON-CONTRACT	223	110	223	223
7255	B & G LEASE ASSESSMENT	0	0	214	214
7285	POSTAGE - STATE MAILROOM	1,365	1,124	1,365	1,365
7290	PHONE, FAX, COMMUNICATION LINE	255	168	255	255
7302	REGISTRATION FEES	0	810	0	0
7340	INSPECTIONS & CERTIFICATIONS	50	77	50	50
7430	PROFESSIONAL SERVICES	0	0	0	0
7435	PROFESSIONAL SERVICES-E	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
8505	EXPENDITURES ELKO CO	225	225	225	225
8507	EXPENDITURES EUREKA CO	744	744	744	744

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8508	EXPENDITURES HUMBOLDT CO	1,774	1,662	1,774	1,774
8510	EXPENDITURES LINCOLN CO	2,185	1,534	2,185	2,185
8513	EXPENDITURES NYE CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	9,745	11,620	9,745	9,745
8753	AID TO PRIVATE ORGANIZATIONS-C	4,944	2,402	4,944	4,944
8759	AID TO PRIVATE ORGANIZATIONS-I	500	500	500	500
8780	AID TO NON-PROFIT ORGS	559	500	559	559
8781	AID TO NON-PROFIT ORGS-A	1,604	0	1,604	1,604
8782	AID TO NON-PROFIT ORGS-B	259	0	259	259
8783	AID TO NON-PROFIT ORGS-C	202	0	202	202
8784	AID TO NON-PROFIT ORGS-D	200	0	200	200
8785	AID TO NON-PROFIT ORGS-E	344	0	344	344
	TOTAL FOR CATEGORY 20	349,658	282,231	378,347	378,347
21	**FOOD PROCESSING PROGRAM**				
7060	CONTRACTS	8,186,094	5,992,706	9,991,128	12,194,172
	TOTAL FOR CATEGORY 21	8,186,094	5,992,706	9,991,128	12,194,172
22	**COMMERCIAL FOOD PRODUCTS**				
7200	FOOD	0	286,143	0	0
	TOTAL FOR CATEGORY 22	0	286,143	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	59	536	59	59
7040	NON-STATE PRINTING SERVICES	1,800	1,010	1,800	1,800
7070	CONTRACTS - J	17,500	17,500	17,500	17,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,879	4,586	2,879	2,879
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7532	EITS WEB HOSTING	74	44	44	44
7533	EITS EMAIL SERVICE	505	235	252	252
7539	EITS DATA BASE HOSTING	3,160	3,036	3,036	3,036
7541	EITS DIAL UP ACCESS	0	0	0	0
7542	EITS SILVERNET ACCESS	997	967	967	967
7545	EITS VPN SECURE LINK	52	68	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	1,380	1,392	1,506	1,506
7556	EITS SECURITY ASSESSMENT	632	579	626	626
7771	COMPUTER SOFTWARE <$5,000 - A	5,148	128	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,460	2,800	29,148	0
	TOTAL FOR CATEGORY 26	37,646	32,881	57,884	28,736

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
59	**UTILITIES**				
7130	BOTTLED WATER	240	145	240	240
7132	ELECTRIC UTILITIES	3,433	2,540	3,433	3,433
7136	GARBAGE DISPOSAL UTILITIES	631	623	631	631
7137	WATER & SEWER UTILITIES	1,298	802	1,298	1,298
	TOTAL FOR CATEGORY 59	5,602	4,110	5,602	5,602
82	**DEPARTMENT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	3,788	5,612	5,693
7394	COST ALLOCATION - A	7,412	0	0	0
7395	COST ALLOCATION - B	2,242	0	0	0
7399	COST ALLOCATION - F	5,111	0	237,495	247,500
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	8,762	8,729	8,800
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	5,895	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	121,583	129,021	0	0
	TOTAL FOR CATEGORY 82	136,348	147,466	251,836	261,993
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,335,019	1,263,764	1,341,952
	TOTAL FOR CATEGORY 86	0	1,335,019	1,263,764	1,341,952
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	25,149	25,149	25,149	25,149
	TOTAL FOR CATEGORY 87	25,149	25,149	25,149	25,149
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	18,107	18,107	18,107	18,107
	TOTAL FOR CATEGORY 88	18,107	18,107	18,107	18,107
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1362	10,499,717	9,735,198	14,260,679	16,344,838

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Section B1: Summary by GL

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

The mission of the Division of Human Resource Management is to provide exceptional human resource services with integrity, respect, and accountability. Statutory Authority: NRS 284. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,054,759	1,182,951	1,013,337	1,178,396
2512	BALANCE FORWARD TO NEW YEAR	-1,182,950	0	0	0
3824	PERSONNEL ASSESSMENTS	5,791,715	5,858,420	5,790,954	5,790,954
3825	PAYROLL ASSESSMENT	1,437,352	1,320,343	1,437,353	1,437,353
3828	EMPLOYEE SERVICES	7,200	15,600	7,200	7,200
4201	REIMBURSEMENT	4,297	0	0	0
4203	PRIOR YEAR REFUNDS	4,081	0	4,200	4,200
4230	COST ALLOCATION REIMBURSEMENT	287,274	486,275	864,936	877,296
4254	MISCELLANEOUS REVENUE	33,867	38,731	33,867	33,867
4351	REIMBURSEMENT FOR UTILITIES	0	500	0	0
4669	TRANSF FROM OTHER B/A SAME FUND	0	0	0	0
4683	TRANSFER FROM PROGRAMS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1363	7,437,595	8,902,820	9,151,847	9,329,266
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	3,385,617	3,621,641	3,600,881	3,600,881
5120	FURLOUGH ADJUSTMENT	-80,353	0	0	0
5200	WORKERS COMPENSATION	44,457	38,522	36,410	38,644
5300	RETIREMENT	616,556	658,563	632,078	632,078
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	15,271	15,271
5400	PERSONNEL ASSESSMENT	0	0	245	245
5500	GROUP INSURANCE	502,893	626,717	635,544	635,544
5660	FURLOUGH LEAVE	80,353	0	0	0
5700	PAYROLL ASSESSMENT	0	0	56	56
5750	RETIRED EMPLOYEES GROUP INSURANCE	70,968	97,782	97,231	97,231
5800	UNEMPLOYMENT COMPENSATION	10,765	13,770	13,691	13,691
5810	OVERTIME PAY	299	0	0	0
5820	HOLIDAY PAY	399	0	399	399
5830	COMP TIME PAYOFF	3,722	0	0	0
5840	MEDICARE	47,358	51,931	51,626	51,626
5860	BOARD AND COMMISSION PAY	1,840	1,520	1,840	1,840
5904	VACANCY SAVINGS	0	-40,755	-40,755	-40,755
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-27,825	-26,150	-29,600
5930	LONGEVITY PAY	0	27,825	26,150	29,600
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,465	0	0	0
	TOTAL FOR CATEGORY 01	4,702,839	5,069,691	5,044,517	5,046,751

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	897	1,114	2,416	2,416
6105	PER DIEM OUT-OF-STATE-E	15	27	65	65
6130	PUBLIC TRANS OUT-OF-STATE	51	74	267	267
6140	PERSONAL VEHICLE OUT-OF-STATE	33	10	100	100
6142	PERS VEHICLE OUT-OF-STATE-B	0	68	0	0
6150	COMM AIR TRANS OUT-OF-STATE	513	1,284	2,063	2,063
	TOTAL FOR CATEGORY 02	1,509	2,577	4,911	4,911
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	9,685	3,764	9,685	9,685
6205	PER DIEM IN-STATE-E	295	168	295	295
6210	MP DAILY RENTAL IN-STATE	1,657	1,134	1,657	1,657
6215	NON-MP VEHICLE RENTAL IN-STATE	393	175	393	393
6220	AUTO MISC - IN-STATE	0	24	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	144	0	144	144
6240	PERSONAL VEHICLE IN-STATE	2,054	3,012	2,043	2,043
6241	PERSONAL VEHICLE IN-STATE-A	568	0	568	568
6242	PERSONAL VEHICLE IN-STATE-B	366	2,096	366	366
6250	COMM AIR TRANS IN-STATE	11,022	8,210	11,022	11,022
6270	DINERS CLUB ATM CHARGES I/S	3	0	3	3
	TOTAL FOR CATEGORY 03	26,187	18,583	26,176	26,176
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	8,069	8,762	8,069	8,069
7021	OPERATING SUPPLIES-A	1,489	104	0	0
7026	OPERATING SUPPLIES-F	5,535	8,420	5,535	5,535
7027	OPERATING SUPPLIES-G	733	933	733	733
7030	FREIGHT CHARGES	1,175	1,596	1,175	1,175
7040	NON-STATE PRINTING SERVICES	13,329	16,399	13,329	13,329
7041	PRINTING AND COPYING - A	6,987	6,077	7,885	7,885
7045	STATE PRINTING CHARGES	3,658	2,320	3,658	3,658
7046	QUICK PRINT JOBS - CARSON CITY	861	1,754	861	861
7050	EMPLOYEE BOND INSURANCE	197	197	202	202
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,100	0	0	0
7054	AG TORT CLAIM ASSESSMENT	9,018	9,019	9,273	9,273
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	3,192	2,797	2,797
7060	CONTRACTS	99,390	174,086	170,383	170,383
7061	CONTRACTS - A	75	0	35	35
7062	CONTRACTS - B	2,361	1,990	2,361	2,361
7063	CONTRACTS - C	82	0	700	700

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	2,530	0	0	0
7070	CONTRACTS - J	2,386	2,129	2,386	2,386
7071	CONTRACTS - K	1,891	801	1,274	1,274
7072	CONTRACTS - L	28,210	11,767	10,818	10,818
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,228	0	2,228	2,228
7080	LEGAL AND COURT	0	72	0	0
7091	EQUIPMENT REPAIR-A	2,800	470	2,800	2,800
7100	STATE OWNED BLDG RENT-B&G	315,984	350,232	315,984	315,984
7103	STATE OWNED MEETING ROOM RENT	443	0	443	443
7110	NON-STATE OWNED OFFICE RENT	42,365	0	0	0
7128	ADVERTISING & PUBLIC REL - H	198	0	198	198
7129	ADVERTISING & PUBLIC REL - I	965	0	965	965
7153	GASOLINE	40	0	40	40
7199	PRIZES	53	279	53	53
7250	B & G EXTRA SERVICES	2,170	1,925	2,170	2,170
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	-1	0	0
7270	LATE FEES AND PENALTIES	11	2	0	0
7280	OUTSIDE POSTAGE	2	0	2	2
7285	POSTAGE - STATE MAILROOM	19,233	33,029	19,233	19,233
7290	PHONE, FAX, COMMUNICATION LINE	2,038	7,640	2,038	2,038
7291	CELL PHONE/PAGER CHARGES	747	1,321	1,408	1,408
7292	EITS VOICE MAIL	2,284	2,181	2,134	2,134
7294	CONFERENCE CALL CHARGES	16	0	16	16
7295	EITS STATE PHONE LINE	9,864	9,147	8,413	8,413
7296	EITS LONG DISTANCE CHARGES	676	1,533	676	676
7297	EITS 800 TOLL FREE CHARGES	610	1,207	610	610
7299	TELEPHONE & DATA WIRING	1,211	304	0	0
7301	MEMBERSHIP DUES	7,364	3,630	8,404	8,404
7302	REGISTRATION FEES	2,455	1,790	2,955	2,955
7320	INSTRUCTIONAL SUPPLIES	10,023	10	10,023	10,023
7321	INSTRUCTIONAL SUPPLIES-A	921	567	921	921
7322	INSTRUCTIONAL SUPPLIES-B	995	4,930	995	995
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	3,765	2,990	2,787	2,787
7372	PUBLICATIONS AND PERIODICALS-B	3,579	1,499	3,579	3,579
7373	PUBLICATIONS AND PERIODICALS-C	205	0	205	105
7374	PUBLICATIONS AND PERIODICALS-D	99	0	0	0
7382	EMPLOYEE MOVING SERVICES	17,766	0	0	0
7435	PROFESSIONAL SERVICES-E	1,738	3,275	3,275	1,738
7460	EQUIPMENT PURCHASES < $1,000	5,081	6,027	5,081	5,081

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7462	EQUIPMENT PURCHASES < $1,000-B	926	0	0	0
7557	NAS CARD READER	440	0	422	422
7630	MISCELLANEOUS GOODS, MATERIALS	0	130	0	0
7635	MISCELLANEOUS SERVICES	148	438	148	148
7636	MISCELLANEOUS SERVICES - A	777	845	0	0
7980	OPERATING LEASE PAYMENTS	20,630	23,246	17,702	17,702
8241	NEW FURNISHINGS <$5,000 - A	7,132	0	0	0
	TOTAL FOR CATEGORY 04	679,058	708,264	657,382	655,745
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
08	**TRAINING COURSES IN-STATE**				
6200	PER DIEM IN-STATE	3,258	3,994	8,797	8,797
6205	PER DIEM IN-STATE-E	95	128	245	245
6210	MP DAILY RENTAL IN-STATE	623	385	1,282	1,282
6215	NON-MP VEHICLE RENTAL IN-STATE	0	505	0	0
6240	PERSONAL VEHICLE IN-STATE	128	200	336	336
6242	PERSONAL VEHICLE IN-STATE-B	321	290	923	923
6250	COMM AIR TRANS IN-STATE	2,016	2,568	6,566	6,566
7027	OPERATING SUPPLIES-G	0	10	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7060	CONTRACTS	406	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,817	6,817
7091	EQUIPMENT REPAIR-A	669	0	669	669
7301	MEMBERSHIP DUES	199	125	199	199
7302	REGISTRATION FEES	250	850	250	250
7320	INSTRUCTIONAL SUPPLIES	7,146	2,098	7,146	7,146
7322	INSTRUCTIONAL SUPPLIES-B	0	1,357	0	0
7373	PUBLICATIONS AND PERIODICALS-C	174	0	174	174
7374	PUBLICATIONS AND PERIODICALS-D	0	52	0	0
7460	EQUIPMENT PURCHASES < $1,000	251	0	251	251
7630	MISCELLANEOUS GOODS, MATERIALS	0	3	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 08	15,536	12,581	33,655	33,655
09	**SUBSCRIPTION TRAINING**				
6100	PER DIEM OUT-OF-STATE	226	1,448	226	226
6105	PER DIEM OUT-OF-STATE-E	5	24	5	5
6130	PUBLIC TRANS OUT-OF-STATE	0	29	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	11	39	11	11

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6142	PERS VEHICLE OUT-OF-STATE-B	21	87	21	21
6150	COMM AIR TRANS OUT-OF-STATE	160	335	160	160
6200	PER DIEM IN-STATE	4,046	3,095	4,046	4,046
6205	PER DIEM IN-STATE-E	120	113	120	120
6210	MP DAILY RENTAL IN-STATE	710	775	710	710
6240	PERSONAL VEHICLE IN-STATE	138	135	138	138
6242	PERSONAL VEHICLE IN-STATE-B	280	402	280	280
6250	COMM AIR TRANS IN-STATE	2,947	2,722	2,947	2,947
7030	FREIGHT CHARGES	39	0	39	39
7040	NON-STATE PRINTING SERVICES	2,307	2,205	2,307	2,307
7045	STATE PRINTING CHARGES	0	32	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	419	0	0
7060	CONTRACTS	79,047	73,991	89,153	90,503
7301	MEMBERSHIP DUES	500	500	500	500
7302	REGISTRATION FEES	50	294	50	50
7320	INSTRUCTIONAL SUPPLIES	11,817	7,553	11,817	11,817
7321	INSTRUCTIONAL SUPPLIES-A	0	91	0	0
7373	PUBLICATIONS AND PERIODICALS-C	743	1,951	743	743
7431	PROFESSIONAL SERVICES-A	0	500	500	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 09	103,167	96,740	113,773	114,623
11	**HEARING OFFICER EXPENSES**				
6200	PER DIEM IN-STATE	36	928	36	36
6205	PER DIEM IN-STATE-E	0	47	0	0
6210	MP DAILY RENTAL IN-STATE	106	1,040	106	106
6240	PERSONAL VEHICLE IN-STATE	124	0	124	124
6242	PERSONAL VEHICLE IN-STATE-B	0	15	0	0
7030	FREIGHT CHARGES	16	144	16	16
7061	CONTRACTS - A	156,552	169,578	156,551	156,551
7063	CONTRACTS - C	16,295	9,412	16,295	16,295
7080	LEGAL AND COURT	35	18	35	35
7285	POSTAGE - STATE MAILROOM	1,775	2,304	1,775	1,775
	TOTAL FOR CATEGORY 11	174,939	183,486	174,938	174,938
12	**COMM IN STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,476	1,661	1,476	1,476
6205	PER DIEM IN-STATE-E	75	36	75	75
6210	MP DAILY RENTAL IN-STATE	110	117	110	110
6240	PERSONAL VEHICLE IN-STATE	33	511	33	33
6242	PERSONAL VEHICLE IN-STATE-B	57	24	57	57
6250	COMM AIR TRANS IN-STATE	1,574	1,735	1,574	1,574

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 12	3,325	4,084	3,325	3,325
15	**CAT LEAVE APPEALS**				
7370	PUBLICATIONS AND PERIODICALS	0	500	0	0
	TOTAL FOR CATEGORY 15	0	500	0	0
20	**NEW PERS/PAYROLL SYSTEM**				
9170	GENERAL FUND ADVANCE PAYBACK	236,082	326,659	202,987	202,988
	TOTAL FOR CATEGORY 20	236,082	326,659	202,987	202,988
26	**INFORMATION SERVICES**				
7030	FREIGHT CHARGES	0	11	0	0
7060	CONTRACTS	45,900	0	45,900	45,900
7061	CONTRACTS - A	140	0	1,680	1,680
7073	SOFTWARE LICENSE/MNT CONTRACTS	44,877	35,703	42,021	42,021
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7091	EQUIPMENT REPAIR-A	0	119	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7222	DATA PROCESSING SUPPLIES	6,694	9,548	6,694	6,694
7270	LATE FEES AND PENALTIES	0	13	0	0
7299	TELEPHONE & DATA WIRING	0	2,435	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	20	0	0
7372	PUBLICATIONS AND PERIODICALS-B	0	1,792	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	601,256	559,157	719,800	719,800
7511	EITS DATA BASE ADMINISTRATOR	118,735	99,833	135,315	135,315
7520	EITS COMPUTING SVS - BATCH	96	11	96	96
7521	EITS COMP SRVCS TSO	20	22	20	20
7522	EITS COMPUTING SVS - CICS	1	1	1	1
7525	EITS COMPUTING SVS - TAPE I/O	0	0	0	0
7526	EITS COMPUTING SVS - TAPE STORAGE	1	314	1	1
7528	EITS COMPUTING SVS - DISK STORAGE	42	3,844	42	42
7529	EITS COMPUTING SVS - PRINT MGMNT	53,383	64,928	53,383	53,383
7530	EITS COMPUTING SVS - UNIX SUPPORT	101,642	42,205	101,642	101,642
7532	EITS WEB HOSTING	1,845	1,098	1,098	1,098
7533	EITS EMAIL SERVICE	2,934	1,500	1,445	1,445
7539	EITS DATA BASE HOSTING	111	425	425	425
7542	EITS SILVERNET ACCESS	15,947	15,469	15,469	15,469
7545	EITS VPN SECURE LINK	227	365	269	269
7554	EITS INFRASTRUCTURE ASSESSMENT	8,037	8,109	8,341	8,341
7556	EITS SECURITY ASSESSMENT	3,688	3,372	3,468	3,468
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	5,256	5,256

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	7,749	6,765	27,264	4,080
8271	SPECIAL EQUIPMENT <$5,000 - A	0	3,000	0	0
8370	COMPUTER HARDWARE >$5,000	0	9,024	0	0
8371	COMPUTER HARDWARE <$5,000 - A	53,191	16,646	6,051	3,210
	TOTAL FOR CATEGORY 26	1,066,516	885,729	1,175,681	1,149,656
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	459	1,873	459	459
6105	PER DIEM OUT-OF-STATE-E	10	14	10	10
6110	MP DAILY RENTAL OUT-OF-STATE	0	137	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	410	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	50	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	119	87	119	119
6142	PERS VEHICLE OUT-OF-STATE-B	120	155	120	120
6150	COMM AIR TRANS OUT-OF-STATE	0	616	0	0
6200	PER DIEM IN-STATE	525	162	525	525
6205	PER DIEM IN-STATE-E	15	6	15	15
6210	MP DAILY RENTAL IN-STATE	0	55	0	0
6240	PERSONAL VEHICLE IN-STATE	33	35	33	33
6242	PERSONAL VEHICLE IN-STATE-B	0	28	0	0
6250	COMM AIR TRANS IN-STATE	370	149	370	370
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	947	0	0
7302	REGISTRATION FEES	1,371	10,006	149	149
7374	PUBLICATIONS AND PERIODICALS-D	0	0	0	0
	TOTAL FOR CATEGORY 30	3,022	14,730	1,800	1,800
79	**RESERVE FOR AGENCY HR**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	64,900	130,344
	TOTAL FOR CATEGORY 79	0	0	64,900	130,344
82	**DEPT COST ALLOCATION**				
7394	COST ALLOCATION - A	43,101	0	0	0
7399	COST ALLOCATION - F	29,763	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	50,953	51,118	51,536
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	34,328	69,901	65,219
7439	DEPT OF ADMIN - ADMIN SER DIV	173,708	232,855	165,528	165,528
	TOTAL FOR CATEGORY 82	246,572	318,136	286,547	282,283
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,071,132	1,171,327	1,312,143

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 86	0	1,071,132	1,171,327	1,312,143
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,165	3,165	3,165	3,165
	TOTAL FOR CATEGORY 87	3,165	3,165	3,165	3,165
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	175,678	175,678	175,678	175,678
	TOTAL FOR CATEGORY 88	175,678	175,678	175,678	175,678
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	0	11,085	11,085	11,085
	TOTAL FOR CATEGORY 89	0	11,085	11,085	11,085
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1363	7,437,595	8,902,820	9,151,847	9,329,266

Section B1: Summary by GL

Budget Account: 1365 ADMINISTRATION - IT - APPLICATION SUPPORT

Enterprise Application Support is responsible for providing cost effective IT solutions for enterprise applications. Tasks span all aspects of system life cycle development for enterprise applications. It has three roles: enterprise customer service, business analysis and technical support. Database hosting provides technical assistance for state databases. Enterprise web development provides state agencies with website development and support. Statutory authority: NRS 242. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	391,847	522,434	517,858	517,858
2512	BALANCE FORWARD TO NEW YEAR	-522,433	0	0	0
3809	COMPUTER FACILITY SERVICES	0	0	0	0
3816	DOIT ASSESSMENT	1,846,618	1,852,236	2,413,797	2,364,260
3824	PERSONNEL ASSESSMENTS	0	0	0	0
3825	PAYROLL ASSESSMENT	0	0	0	0
3871	INFRASTRUCTURE ASSESSMENT	1,504,382	1,619,538	1,394,968	1,015,603
4021	PRIOR YEAR REVENUE	608	320	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1365	3,221,022	3,994,528	4,326,623	3,897,721
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,897,692	2,302,185	2,122,801	2,122,801
5120	FURLOUGH ADJUSTMENT	-44,710	0	0	0
5200	WORKERS COMPENSATION	18,104	18,931	16,638	17,298
5300	RETIREMENT	399,016	442,203	425,275	425,275
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	10,279	10,279
5400	PERSONNEL ASSESSMENT	13,627	15,202	14,015	14,015
5500	GROUP INSURANCE	205,278	300,118	273,637	273,637
5660	FURLOUGH LEAVE	44,710	0	0	0
5700	PAYROLL ASSESSMENT	3,376	3,456	3,189	3,189
5750	RETIRED EMPLOYEES GROUP INSURANCE	40,014	62,162	57,317	57,317
5800	UNEMPLOYMENT COMPENSATION	6,143	8,749	8,069	8,069
5810	OVERTIME PAY	1,146	0	0	0
5840	MEDICARE	26,699	31,341	30,772	30,772
5904	VACANCY SAVINGS	0	-54,257	-54,257	-54,257
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-16,225	-17,050	-19,450
5930	LONGEVITY PAY	0	16,225	17,050	19,450
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	182	0	0	0
	TOTAL FOR CATEGORY 01	2,611,277	3,130,090	2,907,735	2,908,395
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	289	778	289	289

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	0	71	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	165	0	165	165
6240	PERSONAL VEHICLE IN-STATE	405	301	405	405
6242	PERSONAL VEHICLE IN-STATE-B	0	30	0	0
6250	COMM AIR TRANS IN-STATE	171	550	171	171
	TOTAL FOR CATEGORY 03	1,030	1,730	1,030	1,030
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	667	947	667	2,185
7021	OPERATING SUPPLIES-A	0	29	0	0
7030	FREIGHT CHARGES	21	0	0	0
7040	NON-STATE PRINTING SERVICES	92	0	0	0
7041	PRINTING AND COPYING - A	889	366	889	889
7045	STATE PRINTING CHARGES	30	5	30	30
7050	EMPLOYEE BOND INSURANCE	96	96	87	87
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	381	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,379	4,380	3,992	3,992
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	498	498	498
7060	CONTRACTS	12,506	158	189	189
7070	CONTRACTS - J	4,555	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	41,418	55,225	55,225	55,225
7110	NON-STATE OWNED OFFICE RENT	9,469	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7250	B & G EXTRA SERVICES	75	0	75	75
7251	B & G SPECIAL SERVICES - A	21,831	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	57	17	57	57
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	872	1,066	946	946
7294	CONFERENCE CALL CHARGES	0	6	0	0
7295	EITS STATE PHONE LINE	2,805	3,271	2,899	2,899
7296	EITS LONG DISTANCE CHARGES	133	93	133	133
7299	TELEPHONE & DATA WIRING	33,435	0	0	0
7382	EMPLOYEE MOVING SERVICES	126	0	0	0
7430	PROFESSIONAL SERVICES	162	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	5,356	1,093	1,887	1,887
7630	MISCELLANEOUS GOODS, MATERIALS	809	0	0	0
7980	OPERATING LEASE PAYMENTS	4,984	2,691	5,822	5,822
	TOTAL FOR CATEGORY 04	145,148	69,941	73,396	74,914

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	123,549	0	0	0
	TOTAL FOR CATEGORY 05	123,549	0	0	0
10	**DOIT INTERNAL ALLOCATIONS**				
7394	COST ALLOCATION - A	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
13	**TRANSFER TO OTHER STATE AGENCY**				
7000	OPERATING	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	4,297	0	0	0
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0
	TOTAL FOR CATEGORY 13	4,297	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	42	148	42	42
7022	OPERATING SUPPLIES-B	0	1,461	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7026	OPERATING SUPPLIES-F	28	60	28	28
7060	CONTRACTS	0	0	502,000	152,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,096	3,484	45,969	45,969
7074	HARDWARE LICENSE/MNT CONTRACTS	0	98	0	0
7320	INSTRUCTIONAL SUPPLIES	0	99	0	0
7370	PUBLICATIONS AND PERIODICALS	529	0	529	529
7460	EQUIPMENT PURCHASES < $1,000	177	92	59	59
7520	EITS COMPUTING SVS - BATCH	9,358	10,903	9,358	9,358
7521	EITS COMP SRVCS TSO	10	25	10	10
7522	EITS COMPUTING SVS - CICS	708	734	708	708
7523	EITS COMPUTING SVS - DB2 (DBMS)	411	290	411	411
7525	EITS COMPUTING SVS - TAPE I/O	1,070	1,411	1,070	1,070
7526	EITS COMPUTING SVS - TAPE STORAGE	353	1,060	353	353
7527	EITS COMPUTING SVS - DISK I/O	66	60	66	66
7528	EITS COMPUTING SVS - DISK STORAGE	42	20	42	42
7529	EITS COMPUTING SVS - PRINT MGMNT	0	2	0	0
7532	EITS WEB HOSTING	1,276	671	671	671
7533	EITS EMAIL SERVICE	1,148	622	554	554
7535	EITS NON-SERVER HOSTING - BASIC	256	246	492	492
7536	EITS SERVER HOSTING - BASIC	1,278	1,232	2,053	2,053

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7538	EITS SERVER HOSTING - FULL	0	0	6,568	6,568
7541	EITS DIAL UP ACCESS	0	0	0	0
7542	EITS SILVERNET ACCESS	997	967	967	967
7545	EITS VPN SECURE LINK	937	875	1,279	1,279
7557	NAS CARD READER	239	0	181	181
7558	EITS VIRTUAL SERVER ASSESSMENT	15,171	13,141	64,905	64,905
7771	COMPUTER SOFTWARE <$5,000 - A	4,953	0	64,206	0
8371	COMPUTER HARDWARE <$5,000 - A	10,415	14,928	30,229	8,504
	TOTAL FOR CATEGORY 26	52,560	52,629	732,750	296,819
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	4,167	761	4,167	4,167
6110	MP DAILY RENTAL OUT-OF-STATE	0	282	0	0
6130	PUBLIC TRANS OUT-OF-STATE	64	0	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	317	0	317	317
6150	COMM AIR TRANS OUT-OF-STATE	1,846	0	1,846	1,846
6200	PER DIEM IN-STATE	78	0	78	78
6240	PERSONAL VEHICLE IN-STATE	0	68	0	0
7060	CONTRACTS	0	5,689	0	0
7300	DUES AND REGISTRATIONS	4,871	4,646	10,670	10,670
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,795	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	35	0	0
	TOTAL FOR CATEGORY 30	13,138	11,481	17,142	17,142
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	10,716	14,853	15,064
7394	COST ALLOCATION - A	199,803	100,732	-91,720	-84,672
7395	COST ALLOCATION - B	6,343	0	0	0
7397	COST ALLOCATION - D	19,428	19,767	34,465	34,465
7399	COST ALLOCATION - F	14,457	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	24,743	24,724	24,926
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	16,674	38,969	36,359
7439	DEPT OF ADMIN - ADMIN SER DIV	24,009	32,184	49,438	49,438
	TOTAL FOR CATEGORY 82	264,040	204,816	70,729	75,580
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	517,858	517,858	517,858
	TOTAL FOR CATEGORY 86	0	517,858	517,858	517,858
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	274	274	274	274

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 87	274	274	274	274
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	5,709	5,709	5,709	5,709
	TOTAL FOR CATEGORY 88	5,709	5,709	5,709	5,709
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365	3,221,022	3,994,528	4,326,623	3,897,721

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Section B1: Summary by GL

Budget Account: 1366 ADMINISTRATION - SPWD - MARLETTE LAKE

The Marlette Lake Water System was authorized for purchase by the 1963 session of the Nevada Legislature from the Curtiss-Wright Corporation at a cost of $1,650,000. The State Public Works Division of the Department of Administration administers the system. The adjoining lands are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are to preserve and protect the sources of water, provide adequate supplies of water to the areas served, maintain the system in a condition calculated to assure dependable supplies of water, and sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City and Storey County. Statutory Authority: NRS 331.160. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	952,140	497,458	563,306	638,338
2512	BALANCE FORWARD TO NEW YEAR	-497,458	0	0	0
4022	RAW WATER SALES	266,422	329,934	259,218	259,218
4024	MARLETTE PUMP IMPROVEMENTS	58,518	702,216	429,104	429,104
4025	SYSTEM IMPROVEMENTS	32,493	66,912	203,570	203,570
4252	EXCESS PROPERTY SALES	0	0	0	0
4254	OPERATING UTILITIES PASS THROUGH	145,188	248,496	145,188	148,188
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	12,000	12,000	12,000
4510	RENTAL PROPERTY - FORFEITED DEPOSITS	0	2,200	2,200	2,200
	TOTAL REVENUES FOR BUDGET ACCOUNT 1366	957,303	1,859,216	1,614,586	1,692,618
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	95,435	100,085	96,390	96,390
5120	FURLOUGH ADJUSTMENT	-2,086	0	0	0
5200	WORKERS COMPENSATION	1,474	1,111	1,025	1,116
5300	RETIREMENT	21,187	19,149	22,892	22,892
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	554	554
5400	PERSONNEL ASSESSMENT	648	660	637	637
5500	GROUP INSURANCE	14,186	17,654	17,654	17,654
5660	FURLOUGH LEAVE	2,086	0	0	0
5700	PAYROLL ASSESSMENT	161	150	144	144
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,005	2,702	2,603	2,603
5800	UNEMPLOYMENT COMPENSATION	453	381	366	366
5810	OVERTIME PAY	8,776	10,632	8,776	8,776
5820	HOLIDAY PAY	66	189	66	66
5830	COMP TIME PAYOFF	4,282	0	4,282	4,282
5840	MEDICARE	2,008	1,452	1,398	1,398
5880	SHIFT DIFFERENTIAL PAY	139	0	139	139
5910	STANDBY PAY	8,383	7,911	8,383	8,383
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,600	-800	-900
5930	LONGEVITY PAY	0	2,600	800	900
5960	TERMINAL SICK LEAVE PAY	14,650	0	90	90

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5970	TERMINAL ANNUAL LEAVE PAY	8,255	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	182,108	162,076	165,399	165,490
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	392	120	392	392
7025	OPERATING SUPPLIES-E	5	60	5	5
7026	OPERATING SUPPLIES-F	169	0	169	169
7030	FREIGHT CHARGES	16	0	16	16
7040	NON-STATE PRINTING SERVICES	96	0	96	96
7050	EMPLOYEE BOND INSURANCE	5	5	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	817	817	817	817
7052	VEHICLE COMP & COLLISION INS	65	131	131	131
7054	AG TORT CLAIM ASSESSMENT	225	225	225	225
7059	AG VEHICLE LIABILITY INSURANCE	176	702	702	702
7060	CONTRACTS	23,912	21,706	23,847	23,847
7090	EQUIPMENT REPAIR	2,534	970	2,534	2,534
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	52	16	52	52
7141	MAINTENANCE OF BLDGS AND GRDS-A	364	1,633	364	364
7142	MAINTENANCE OF BLDGS AND GRDS-B	134	3,318	134	134
7143	MAINTENANCE OF BLDGS AND GRDS-C	233	0	233	233
7144	MAINTENANCE OF BLDGS AND GRDS-D	2,505	0	2,505	2,505
7150	MOTOR POOL FLEET MAINTENANCE	0	323	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,424	813	2,424	2,424
7152	DIESEL FUEL	2,271	1,131	2,271	2,271
7153	GASOLINE	10	0	10	10
7158	COMPRESSED NATURAL GAS, PROPANE	571	0	571	571
7176	PROTECTIVE GEAR	0	23	0	0
7180	MED/DENT SVCS - NON-CONTRACT	153	0	153	153
7250	B & G EXTRA SERVICES	3,009	3,232	3,009	3,009
7270	LATE FEES AND PENALTIES	405	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,912	714	1,912	1,912
7291	CELL PHONE/PAGER CHARGES	1,772	2,002	1,772	1,772
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	10	23	10	10
7301	MEMBERSHIP DUES	230	0	230	230
7302	REGISTRATION FEES	550	0	600	600
7340	INSPECTIONS & CERTIFICATIONS	6,038	4,765	6,038	6,038
7393	PURCHASING ASSESSMENT	26	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7394	COST ALLOCATION - A	0	0	0	0
7435	PROFESSIONAL SERVICES-E	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	392	2,700	8,553	1,317
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	4,500	0
7550	EITS MICROWAVE SITE SPACE RENT	1,847	2,033	1,847	1,847
7630	MISCELLANEOUS GOODS, MATERIALS	10	0	10	10
7960	RENTALS FOR LAND/EQUIPMENT	0	12,560	4,396	4,396
	TOTAL FOR CATEGORY 04	53,330	60,022	70,533	58,797
07	**MAINT OF BUILDINGS & GROUNDS**				
7250	B & G EXTRA SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0
08	**TRANSFER TO MARLETTE LAKE CIP**				
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
10	**OPERATING PUMPING PASS-THROUGH**				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	11,453	55,878	11,453	11,453
7090	EQUIPMENT REPAIR	0	0	0	0
7134	NATURAL GAS UTILITIES	78,710	175,468	78,710	78,710
9158	TRANSFERS-INTRAFUND	22,255	0	0	0
	TOTAL FOR CATEGORY 10	112,418	231,346	90,163	90,163
11	**DEBT SERVICE**				
7832	BOND PRINCIPAL REDEMPTION	145,000	250,000	155,000	205,000
7833	BOND INTEREST EXPENSE	442,349	568,973	432,599	427,124
7835	TRUST AGENT FEES	488	325	488	488
	TOTAL FOR CATEGORY 11	587,837	819,298	588,087	632,612
15	**GENERAL FUND PAYBACK**				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
22	**1540 ADMINISTRATIVE COST ALLOCATION**				
9144	TRANS BUILDINGS & GROUNDS	0	0	21,766	21,710
	TOTAL FOR CATEGORY 22	0	0	21,766	21,710
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	1,058	1,286	1,058	1,058
7533	EITS EMAIL SERVICE	76	33	34	34
7545	EITS VPN SECURE LINK	52	68	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	201	202	203	203
7556	EITS SECURITY ASSESSMENT	93	85	84	84
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	1,658	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	1,480	1,674	3,104	1,446
29	**SAFETY GEAR**				
7176	PROTECTIVE GEAR	0	80	546	546
	TOTAL FOR CATEGORY 29	0	80	546	546
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	120	120
7302	REGISTRATION FEES	0	0	4,600	4,800
	TOTAL FOR CATEGORY 30	0	0	4,720	4,920
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	1,460	1,700	1,460	1,460
7134	NATURAL GAS UTILITIES	1,798	2,016	1,798	1,798
7137	WATER & SEWER UTILITIES	2,332	1,900	2,332	2,332
	TOTAL FOR CATEGORY 59	5,590	5,616	5,590	5,590
82	**DEPT OF ADMINISTRATION COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	552	1,284	1,302
7394	COST ALLOCATION - A	1,078	0	0	0
7395	COST ALLOCATION - B	326	0	0	0
7399	COST ALLOCATION - F	744	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	1,274	1,253	1,263
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	858	1,705	1,591
7439	DEPT OF ADMIN - ADMIN SER DIV	11,790	12,512	21,496	21,496
	TOTAL FOR CATEGORY 82	13,938	15,196	25,738	25,652
85	**WISH SETTLEMENT**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	9,999	9,999	9,999
	TOTAL FOR CATEGORY 85	0	9,999	9,999	9,999
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	553,307	628,339	675,091
	TOTAL FOR CATEGORY 86	0	553,307	628,339	675,091

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	178	178	178	178
	TOTAL FOR CATEGORY 87	178	178	178	178
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	424	424	424	424
	TOTAL FOR CATEGORY 88	424	424	424	424
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1366	957,303	1,859,216	1,614,586	1,692,618

Section B1: Summary by GL

Budget Account: 1368 PEBP - RETIRED EMPLOYEE GROUP INSURANCE

The Retired Employee Group Insurance (REGI) budget account provides a centralized collection mechanism for contributions made by each state entity for the benefit of all retired state employees. These contributions defray a portion of the individual insurance premiums for employees who retire from state government and elect to continue coverage in the state group insurance plan. The program is funded by payroll assessments to agency budgets and covers all state agencies, boards and commissions, the Judicial Branch, the Legislative Counsel Bureau, the Public Employees Retirement System, and the Nevada System of Higher Education. Statutory Authority: NRS 287.046.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,234,554	360,348	0	0
2512	BALANCE FORWARD TO NEW YEAR	-360,348	0	0	0
4326	TREASURER'S INTEREST DISTRIB	3,212	61,237	3,212	3,212
4457	RECEIPT FROM TRUST AGENT	0	0	0	0
4514	RECEIPTS/RET EMPLOYEE INS	27,891,153	37,099,997	35,648,320	39,514,937
	TOTAL REVENUES FOR BUDGET ACCOUNT 1368	31,768,571	37,521,582	35,651,532	39,518,149
EXPENDITURE					
10	**RETIRED EMP GROUP INSURANCE**				
9172	DISB OF RETIRED EMPLOYEE INS	31,768,571	37,521,582	35,651,532	39,518,149
	TOTAL FOR CATEGORY 10	31,768,571	37,521,582	35,651,532	39,518,149
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1368	31,768,571	37,521,582	35,651,532	39,518,149

Section B1: Summary by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

The Administrative Services Division provides fiscal and administrative support to the divisions of the Department of Administration providing efficient, cost-effective services to state agencies. Principal services provided include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration and management analysis. In addition, the division provides fiscal services to the Board of Examiners, Office of the Governor, Governor's Mansion, Nuclear Projects, State Energy Office, Civil Air Patrol, Deferred Compensation Committee, Ethics Commission and the Commission for Women. Statutory Authority: NRS 232. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	459,900	471,572	445,420	407,142
2512	BALANCE FORWARD TO NEW YEAR	-471,572	0	0	0
3716	INSPECTION FEES	0	0	0	0
3824	PERSONNEL ASSESSMENTS	0	0	0	0
3825	PAYROLL ASSESSMENT	0	0	0	0
3831	ADMINISTRATION CHARGE	2,081,215	2,450,387	2,424,883	2,424,717
4230	COST ALLOCATION REIMBURSEMENT	0	0	0	0
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1371	2,069,543	2,921,959	2,870,303	2,831,859
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,269,575	1,568,060	1,462,779	1,462,779
5120	FURLOUGH ADJUSTMENT	-28,796	0	0	0
5200	WORKERS COMPENSATION	19,329	17,574	16,764	17,635
5300	RETIREMENT	221,061	251,706	260,747	260,747
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,302	6,302
5400	PERSONNEL ASSESSMENT	8,067	9,382	9,038	9,038
5500	GROUP INSURANCE	195,259	291,291	282,464	282,464
5660	FURLOUGH LEAVE	28,796	0	0	0
5700	PAYROLL ASSESSMENT	2,150	2,268	2,196	2,196
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,835	40,875	39,496	39,496
5800	UNEMPLOYMENT COMPENSATION	4,182	5,757	5,559	5,559
5810	OVERTIME PAY	131	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	17,218	21,951	20,392	20,392
5904	VACANCY SAVINGS	0	-8,300	-8,300	-8,300
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,538	-11,175	-13,000
5930	LONGEVITY PAY	0	4,538	11,175	13,000
5970	TERMINAL ANNUAL LEAVE PAY	3,202	0	0	0
	TOTAL FOR CATEGORY 01	1,767,009	2,200,564	2,097,437	2,098,308
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	0	117	117	117
	TOTAL FOR CATEGORY 03	0	117	117	117
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	2,736	2,902	2,736	2,736
7030	FREIGHT CHARGES	50	101	50	50
7040	NON-STATE PRINTING SERVICES	4,051	2,061	4,051	4,051
7045	STATE PRINTING CHARGES	183	26	183	183
7050	EMPLOYEE BOND INSURANCE	93	93	93	93
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	849	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,250	4,250	4,250	4,250
705B	B&G - PROP. & CONT. INSURANCE	0	941	941	941
7060	CONTRACTS	0	434	222	222
7090	EQUIPMENT REPAIR	153	0	153	153
7100	STATE OWNED BLDG RENT-B&G	72,878	101,036	101,036	101,036
7250	B & G EXTRA SERVICES	49	38	49	49
7251	B & G SPECIAL SERVICES - A	7,661	0	0	0
7285	POSTAGE - STATE MAILROOM	2,507	1,721	2,507	2,507
7292	EITS VOICE MAIL	907	1,063	1,006	1,006
7295	EITS STATE PHONE LINE	3,202	3,355	3,367	3,367
7296	EITS LONG DISTANCE CHARGES	152	78	152	152
7299	TELEPHONE & DATA WIRING	267	0	0	0
7301	MEMBERSHIP DUES	0	292	0	0
7370	PUBLICATIONS AND PERIODICALS	123	85	69	69
7394	COST ALLOCATION - A	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	769	235	769	769
7637	NOTARY FEE APPLY OR RENEW	85	0	85	85
7980	OPERATING LEASE PAYMENTS	6,484	7,780	6,054	6,054
	TOTAL FOR CATEGORY 04	107,449	126,491	127,773	127,773
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	26,083	0	0	0
	TOTAL FOR CATEGORY 05	26,083	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	6	0	0
7040	NON-STATE PRINTING SERVICES	807	185	807	807
7060	CONTRACTS	0	2,015	2,520	2,520
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,906	15,776	14,906	14,906
7460	EQUIPMENT PURCHASES < $1,000	163	0	163	163
7510	EITS PROGRAMMER/DEVELOPER	0	0	59,272	59,272
7511	EITS DATA BASE ADMINISTRATOR	0	601	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7520	EITS COMPUTING SVS - BATCH	7	9	6	6
7528	EITS COMPUTING SVS - DISK STORAGE	268	126	268	268
7529	EITS COMPUTING SVS - PRINT MGMNT	866	858	961	961
7530	EITS COMPUTING SVS - UNIX SUPPORT	8,131	3,376	8,131	8,131
7532	EITS WEB HOSTING	892	531	531	531
7533	EITS EMAIL SERVICE	1,066	588	588	588
7542	EITS SILVERNET ACCESS	63,786	61,874	61,874	61,874
7545	EITS VPN SECURE LINK	201	0	606	606
7554	EITS INFRASTRUCTURE ASSESSMENT	3,788	3,823	3,823	3,823
7556	EITS SECURITY ASSESSMENT	1,736	1,590	1,590	1,590
7558	EITS VIRTUAL SERVER ASSESSMENT	1,597	2,628	2,628	2,628
7771	COMPUTER SOFTWARE <$5,000 - A	11,782	152	0	0
8371	COMPUTER HARDWARE <$5,000 - A	18,385	4,485	5,778	5,136
	TOTAL FOR CATEGORY 26	128,381	98,623	164,452	163,810
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	24	0	0
	TOTAL FOR CATEGORY 30	0	24	0	0
82	**DEPARTMENT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	10,401	15,409	15,629
7394	COST ALLOCATION - A	20,310	0	0	0
7395	COST ALLOCATION - B	6,156	0	0	0
7399	COST ALLOCATION - F	14,030	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	24,010	24,724	24,926
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	16,184	33,124	30,905
	TOTAL FOR CATEGORY 82	40,496	50,595	73,257	71,460
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	445,420	407,142	370,266
	TOTAL FOR CATEGORY 86	0	445,420	407,142	370,266
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	125	125	125	125
	TOTAL FOR CATEGORY 87	125	125	125	125
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 88	0	0	0	0
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	2,069,543	2,921,959	2,870,303	2,831,859

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Section B1: Summary by GL

Budget Account: 1373 ADMINISTRATION - IT - OFFICE OF CIO

The Enterprise Information Technology Division provides services to coordinate efficient, effective and secure use of information, ensuring the economical use of information systems and personnel. The Division provides cost effective enterprise-wide IT solutions and assists state agencies and governing bodies by providing technical information and guidance. The state's Chief Information Officer (CIO) is appointed by the Governor and reports to the Department of Administration Director. The Office of CIO oversees the Enterprise Information Technology Divisions' operational units. This office also provides PC/Lan Tech support to the department, as well as enterprise analysis and planning services for all Executive Branch Agencies. Statutory Authority: NRS 242.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	220,845	234,933	165,261	165,261
2512	BALANCE FORWARD TO NEW YEAR	-234,933	0	0	0
3809	COMPUTER FACILITY SERVICES	0	0	0	0
3824	PERSONNEL ASSESSMENTS	0	0	0	0
3825	PAYROLL ASSESSMENT	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	631,316	356,567	545,559	575,304
4231	COST ALLOCATION REIMBURSEMENT	230,724	266,109	517,992	480,060
4254	MISCELLANEOUS REVENUE	163	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1373	848,115	857,609	1,228,812	1,220,625
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	426,845	386,796	523,332	546,724
5120	FURLOUGH ADJUSTMENT	-9,774	0	0	0
5200	WORKERS COMPENSATION	4,717	3,299	4,613	4,430
5300	RETIREMENT	74,798	63,242	88,133	93,689
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,128	2,262
5400	PERSONNEL ASSESSMENT	2,088	1,881	1,851	1,851
5500	GROUP INSURANCE	53,081	52,962	68,409	70,616
5660	FURLOUGH LEAVE	9,774	0	3	0
5700	PAYROLL ASSESSMENT	682	580	680	715
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,888	10,443	14,131	14,762
5800	UNEMPLOYMENT COMPENSATION	1,345	1,469	1,987	2,076
5830	COMP TIME PAYOFF	260	0	0	0
5840	MEDICARE	4,968	4,517	6,489	6,828
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	6,940	0	0
5904	VACANCY SAVINGS	0	-6,940	-6,940	-6,940
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,525	-3,200	-3,650
5930	LONGEVITY PAY	0	5,525	3,200	3,650
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5999	PERS BUYOUT ESTIMATE - BUDGET USE ONLY	0	0	0	0
	TOTAL FOR CATEGORY 01	577,672	525,189	704,816	737,013

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,369	1,489	2,369	2,369
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	164	100	164	164
6140	PERSONAL VEHICLE OUT-OF-STATE	92	2	92	92
6150	COMM AIR TRANS OUT-OF-STATE	2,829	1,300	2,829	2,829
	TOTAL FOR CATEGORY 02	5,454	2,891	5,454	5,454
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	640	1,486	640	640
6205	PER DIEM IN-STATE-E	0	19	0	0
6210	MP DAILY RENTAL IN-STATE	59	316	59	59
6215	NON-MP VEHICLE RENTAL IN-STATE	165	0	165	165
6240	PERSONAL VEHICLE IN-STATE	467	563	467	467
6242	PERSONAL VEHICLE IN-STATE-B	0	38	0	0
6250	COMM AIR TRANS IN-STATE	1,817	1,991	1,817	1,817
6260	STATE OWNED-AIR TRANS I/S	0	280	0	0
	TOTAL FOR CATEGORY 03	3,148	4,693	3,148	3,148
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,473	2,854	1,473	1,473
7030	FREIGHT CHARGES	3	38	0	0
7040	NON-STATE PRINTING SERVICES	76	0	0	0
7041	PRINTING AND COPYING - A	973	285	973	973
7045	STATE PRINTING CHARGES	0	11	0	0
7050	EMPLOYEE BOND INSURANCE	18	18	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	99	0	0	0
7054	AG TORT CLAIM ASSESSMENT	773	773	1,031	1,031
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	119	119	119
7060	CONTRACTS	6,578	160	1,266	1,266
7070	CONTRACTS - J	1,366	0	0	0
7100	STATE OWNED BLDG RENT-B&G	10,299	13,732	13,732	13,732
7110	NON-STATE OWNED OFFICE RENT	20,121	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	15	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	485	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	769	2,667	769	769
7290	PHONE, FAX, COMMUNICATION LINE	0	10	0	0
7291	CELL PHONE/PAGER CHARGES	1,863	1,208	2,184	2,184
7292	EITS VOICE MAIL	199	212	244	244
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	984	1,214	935	935
7296	EITS LONG DISTANCE CHARGES	72	98	72	72
7299	TELEPHONE & DATA WIRING	12,005	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	8,500	8,400	8,500	8,500
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7382	EMPLOYEE MOVING SERVICES	80	0	0	0
7430	PROFESSIONAL SERVICES	948	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	54	498	180	180
7630	MISCELLANEOUS GOODS, MATERIALS	21,301	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,976	4,674	1,172	1,172
	TOTAL FOR CATEGORY 04	91,015	36,986	32,673	32,673
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	23,892	0	0	0
	TOTAL FOR CATEGORY 05	23,892	0	0	0
11	**PUBLIC WORKS PAYBACK**				
9170	GENERAL FUND ADVANCE PAYBACK	1,000	1,000	1,000	1,000
	TOTAL FOR CATEGORY 11	1,000	1,000	1,000	1,000
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	173	69	173	173
7021	OPERATING SUPPLIES-A	0	107	0	0
7022	OPERATING SUPPLIES-B	0	1,963	0	0
7023	OPERATING SUPPLIES-C	25	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7060	CONTRACTS	94	0	152,000	152,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	32	9,000	16,248
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	31,800	58,490	31,800	31,800
7460	EQUIPMENT PURCHASES < $1,000	333	74	522	522
7520	EITS COMPUTING SVS - BATCH	3	0	0	0
7529	EITS COMPUTING SVS - PRINT MGMNT	364	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7532	EITS WEB HOSTING	2,315	1,278	1,278	1,278
7533	EITS EMAIL SERVICE	446	236	185	185
7537	EITS SERVER HOSTING - MANAGED	852	821	821	821
7538	EITS SERVER HOSTING - FULL	0	0	6,568	6,568
7539	EITS DATA BASE HOSTING	0	0	0	0
7542	EITS SILVERNET ACCESS	7,973	7,734	7,734	7,734
7545	EITS VPN SECURE LINK	44	0	135	135
7557	NAS CARD READER	459	662	361	361
7558	EITS VIRTUAL SERVER ASSESSMENT	15,703	15,769	2,628	2,628
7770	COMPUTER SOFTWARE >$5,000	0	0	38,776	0
7771	COMPUTER SOFTWARE <$5,000 - A	23,539	0	1,288	0
8371	COMPUTER HARDWARE <$5,000 - A	1,271	0	7,645	0
	TOTAL FOR CATEGORY 26	85,394	87,235	260,914	220,453
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	684	0	684	684
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	20	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	81	0	81	81
6150	COMM AIR TRANS OUT-OF-STATE	290	568	290	290
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	67	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	1,177	0	1,180	1,180
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	2,319	568	2,322	2,322
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	1,891	2,892	2,933
7394	COST ALLOCATION - A	3,690	0	0	0
7395	COST ALLOCATION - B	1,119	0	0	0
7397	COST ALLOCATION - D	2,965	3,954	10,340	10,340
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	4,362	4,385	4,421
7439	DEPT OF ADMIN - ADMIN SER DIV	17,163	23,008	35,036	35,036
	TOTAL FOR CATEGORY 82	24,937	33,215	52,653	52,730
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	165,261	165,261	165,261

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9179	CASH BOND SETTLEMENT	0	0	0	0
	TOTAL FOR CATEGORY 86	0	165,261	165,261	165,261
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	571	571	571	571
	TOTAL FOR CATEGORY 87	571	571	571	571
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	32,713	0	0	0
	TOTAL FOR CATEGORY 89	32,713	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373	848,115	857,609	1,228,812	1,220,625

Section B1: Summary by GL

Budget Account: 1374 B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD

The Local Government Employee-Management Relations Board (EMRB) was created by the Local Government Employee Management Relations Act of 1969 (NRS 288) to provide for collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of NRS 288. The board has jurisdiction over 75 city, county, school, hospital, and special district employers engaged in collective bargaining with employee organizations representing 213 bargaining units and involving in excess of 72,000 employees. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	170,245	103,819	37,902	49,978
2512	BALANCE FORWARD TO NEW YEAR	-103,818	0	0	0
3722	CHARTER SCHOOL FEES	2,699	4,225	5,425	5,425
4014	SALE OF REPORTS	402	3,615	100	100
4104	COUNTY FEES	161,637	219,725	236,026	236,026
4105	SCHOOL DISTRICT REIMBURSEMENTS	204,865	243,650	314,314	314,314
4151	CIVIL PENALTIES	0	590	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1374	436,030	575,624	593,767	605,843
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	131,510	131,162	131,438	131,438
5120	FURLOUGH ADJUSTMENT	-3,094	0	0	0
5200	WORKERS COMPENSATION	1,958	1,116	1,097	1,116
5300	RETIREMENT	22,083	21,562	21,607	21,607
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	522	522
5500	GROUP INSURANCE	15,475	17,654	17,654	17,654
5660	FURLOUGH LEAVE	3,094	0	0	0
5700	PAYROLL ASSESSMENT	209	197	197	197
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,761	3,541	3,549	3,549
5800	UNEMPLOYMENT COMPENSATION	417	498	500	500
5840	MEDICARE	1,790	1,902	1,906	1,906
5860	BOARD AND COMMISSION PAY	8,800	10,480	8,800	8,800
5919	TEMPORARY 5% SALARY REDUCTION	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-225	-275	-325
5930	LONGEVITY PAY	0	225	275	325
	TOTAL FOR CATEGORY 01	185,003	188,112	187,270	187,289
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	8,354	5,371	8,354	8,354
6210	MP DAILY RENTAL IN-STATE	1,522	679	1,522	1,522
6215	NON-MP VEHICLE RENTAL IN-STATE	136	347	136	136
6240	PERSONAL VEHICLE IN-STATE	3,167	2,054	3,167	3,167
6250	COMM AIR TRANS IN-STATE	4,796	2,046	4,796	4,796
7302	REGISTRATION FEES	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	644	0	644	644
	TOTAL FOR CATEGORY 03	18,619	10,497	18,619	18,619
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,181	1,567	1,181	1,181
7040	NON-STATE PRINTING SERVICES	212	920	212	212
7045	STATE PRINTING CHARGES	148	86	148	148
7050	EMPLOYEE BOND INSURANCE	6	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	152	0	0	0
7054	AG TORT CLAIM ASSESSMENT	258	257	258	258
705B	B&G - PROP. & CONT. INSURANCE	0	152	152	152
7100	STATE OWNED BLDG RENT-B&G	17,510	17,510	17,510	17,510
7222	DATA PROCESSING SUPPLIES	41	0	41	41
7285	POSTAGE - STATE MAILROOM	3,107	2,607	3,107	3,107
7291	CELL PHONE/PAGER CHARGES	660	0	660	660
7292	EITS VOICE MAIL	65	61	61	61
7294	CONFERENCE CALL CHARGES	4	32	0	0
7295	EITS STATE PHONE LINE	414	374	373	373
7296	EITS LONG DISTANCE CHARGES	36	31	36	36
7298	EITS PHONE CARD CHARGES	0	97	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	50	0	50	50
7370	PUBLICATIONS AND PERIODICALS	395	0	395	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,255	1,490	1,686	1,686
	TOTAL FOR CATEGORY 04	25,494	25,190	25,876	25,481
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	1,058	0	0	0
	TOTAL FOR CATEGORY 05	1,058	0	0	0
26	**INFORMATION SERVICES**				
7022	OPERATING SUPPLIES-B	43	0	0	0
7532	EITS WEB HOSTING	446	265	265	265
7533	EITS EMAIL SERVICE	36	17	33	33
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
7771	COMPUTER SOFTWARE <$5,000 - A	18	1,109	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,347	559	0	0
	TOTAL FOR CATEGORY 26	2,224	2,278	626	626

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
80	**TRANSFER TO B&I ADMINISTRATION**				
7395	COST ALLOCATION - B	9,123	10,933	10,383	10,375
	TOTAL FOR CATEGORY 80	9,123	10,933	10,383	10,375
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	630	933	947
7395	COST ALLOCATION - B	373	0	0	0
	TOTAL FOR CATEGORY 82	373	630	933	947
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	37,902	49,978	62,424
	TOTAL FOR CATEGORY 86	0	37,902	49,978	62,424
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	33	33	33	33
	TOTAL FOR CATEGORY 87	33	33	33	33
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	5,919	5,919	5,919	5,919
	TOTAL FOR CATEGORY 88	5,919	5,919	5,919	5,919
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	188,184	294,130	294,130	294,130
	TOTAL FOR CATEGORY 89	188,184	294,130	294,130	294,130
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1374	436,030	575,624	593,767	605,843

Section B1: Summary by GL

Budget Account: 1383 HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS

The Juvenile Justice Program sub-grants funds to local units of government and private agencies for the administration of programs including: removing of juveniles from adult jails; de-institutionalization of status offenders; programs to address the reduction of disproportionate incarceration of minority offenders; specialized programs for Native American youth; enforcing underage drinking laws; and community-based delinquency prevention programs.

This budget account supports the position of the Social Services Chief who performs compliance and monitoring of jails and lockups; provides Legislative support on Juvenile Justice Bills; serves as Nevada's Juvenile Justice Specialist; provides active support of the Juvenile Justice Commission; prepares monitoring and performance reports for the various grant programs; Grants Management System (GMS) reporting on the Office of Juvenile Justice and Delinquency Prevention (OJJDP) web site; and implementation of contracts. Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,349,807	2,349,615	2,349,502	2,349,434
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	40,624	56,288	425,552	311,303
2512	BALANCE FORWARD TO NEW YEAR	-56,288	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	357,757	225,665	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-225,665	0	0	0
3580	FED OJJDP GRANT	551,843	600,003	593,866	593,767
3582	TITLE V GRANT	10,000	54,567	50,000	50,000
3586	FED EUDL BASE GRANT	267,300	356,400	300,000	300,000
3587	EUDL DISCRETIONARY GRANT	208,042	218,458	790,080	790,080
3588	JUVENILE ACCOUNTABILITY BLOCK GRANT	419,746	531,400	249,965	250,048
4157	FINES	15,402	3,523	15,402	15,402
4326	TREASURER'S INTEREST DISTRIB	262	1,464	134	134
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1383	3,938,830	4,397,383	4,774,501	4,660,168
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	114,668	118,461	80,877	73,846
5120	FURLOUGH ADJUSTMENT	-2,717	0	-2,717	-2,717
5200	WORKERS COMPENSATION	1,688	1,113	667	558
5300	RETIREMENT	14,351	14,511	10,716	9,046
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	260	219
5400	PERSONNEL ASSESSMENT	768	781	534	487
5500	GROUP INSURANCE	15,475	17,654	11,034	8,827
5660	FURLOUGH LEAVE	2,717	0	2,717	2,717
5700	PAYROLL ASSESSMENT	190	178	122	111
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,405	3,198	2,184	1,994
5800	UNEMPLOYMENT COMPENSATION	362	450	307	281
5840	MEDICARE	1,588	1,717	1,173	1,071
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-300	-150	-200
5930	LONGEVITY PAY	0	300	150	200

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 01	151,495	158,063	107,874	96,440
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	5	6	3	3
7054	AG TORT CLAIM ASSESSMENT	258	257	129	129
7153	GASOLINE	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
	TOTAL FOR CATEGORY 04	263	263	132	132
08	**EUDL AB432-CIVIL FINES**				
7000	OPERATING	0	3,523	0	0
	TOTAL FOR CATEGORY 08	0	3,523	0	0
10	**OJJDP TITLE II FORMULA GRANT**				
6000	TRAVEL	0	-1	0	0
6100	PER DIEM OUT-OF-STATE	1,908	1,888	1,908	1,908
6130	PUBLIC TRANS OUT-OF-STATE	35	82	35	35
6140	PERSONAL VEHICLE OUT-OF-STATE	125	0	125	125
6150	COMM AIR TRANS OUT-OF-STATE	656	2,041	656	656
6200	PER DIEM IN-STATE	4,170	2,816	4,170	4,170
6210	MP DAILY RENTAL IN-STATE	63	391	63	63
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	5,325	5,996	5,136	5,136
6215	NON-MP VEHICLE RENTAL IN-STATE	182	0	182	182
6240	PERSONAL VEHICLE IN-STATE	315	264	315	315
6250	COMM AIR TRANS IN-STATE	385	70	385	385
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,725	1,364	1,725	1,725
7021	OPERATING SUPPLIES-A	0	114	0	0
7030	FREIGHT CHARGES	120	0	120	120
7040	NON-STATE PRINTING SERVICES	98	0	98	98
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	5	5
7060	CONTRACTS	4,472	10,072	0	0
7110	NON-STATE OWNED OFFICE RENT	5,594	5,667	2,160	2,376
7255	B & G LEASE ASSESSMENT	13	45	17	19
7280	OUTSIDE POSTAGE	39	113	39	39
7285	POSTAGE - STATE MAILROOM	368	617	368	368
7292	EITS VOICE MAIL	32	31	30	30
7295	EITS STATE PHONE LINE	104	94	94	94
7296	EITS LONG DISTANCE CHARGES	9	11	9	9
7301	MEMBERSHIP DUES	2,725	5,150	0	0
7302	REGISTRATION FEES	90	945	0	0
7320	INSTRUCTIONAL SUPPLIES	60	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	136	0	0
7545	EITS VPN SECURE LINK	0	70	67	67
7630	MISCELLANEOUS GOODS, MATERIALS	57	0	57	57
7750	NON EMPLOYEE IN-STATE TRAVEL	11,966	14,868	11,966	11,966
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,045	2,758	4,045	4,045
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	66,976	0	0
8501	EXPENDITURES CARSON CITY CO	7,200	4,425	7,200	7,200
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8503	EXPENDITURES CLARK CO	218,960	221,769	218,960	218,960
8504	EXPENDITURES DOUGLAS CO	25,000	13,800	25,000	25,000
8505	EXPENDITURES ELKO CO	0	13,050	0	0
8508	EXPENDITURES HUMBOLDT CO	9,960	6,300	9,960	9,960
8511	EXPENDITURES LYON CO	0	0	0	0
8512	EXPENDITURES MINERAL CO	0	3,200	0	0
8513	EXPENDITURES NYE CO	6,000	1,920	6,000	6,000
8516	EXPENDITURES WASHOE CO	65,000	49,101	65,000	65,000
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
8795	GRANTS	26,250	9,000	120,204	132,995
	TOTAL FOR CATEGORY 10	403,054	445,146	486,159	499,168
11	**OUTPATIENT TREATMENT**				
7061	CONTRACTS - A	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
15	**FOSTER HOME RECRUITMENT**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	**MENTAL HEALTH PLACEMENTS**				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	**JUVENILE ACCOUNTABILITY BLOCK GRANT**				
6100	PER DIEM OUT-OF-STATE	860	0	860	860
6200	PER DIEM IN-STATE	693	2,430	693	693
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	42	0	0	0
7020	OPERATING SUPPLIES	694	1,412	694	694
7060	CONTRACTS	10,797	0	0	0
7280	OUTSIDE POSTAGE	0	27	0	0
7285	POSTAGE - STATE MAILROOM	0	39	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	91	0	0
7302	REGISTRATION FEES	700	0	0	0
7320	INSTRUCTIONAL SUPPLIES	35	0	35	35
8501	EXPENDITURES CARSON CITY CO	0	131	0	0
8502	EXPENDITURES CHURCHILL CO	119	677	119	119
8503	EXPENDITURES CLARK CO	458,036	263,279	299,696	299,696
8508	EXPENDITURES HUMBOLDT CO	35	16,029	35	35
8512	EXPENDITURES MINERAL CO	15,000	0	15,000	15,000
8516	EXPENDITURES WASHOE CO	58,724	69,346	58,724	58,724
8517	EXPENDITURES WHITE PINE CO	59	0	59	59
9158	TRANSFERS-INTRAFUND	0	28,940	0	0
	TOTAL FOR CATEGORY 17	545,794	382,401	375,915	375,915
18	**TITLE V GRANT EXPENDITURES**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	798	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8503	EXPENDITURES CLARK CO	6,365	39,494	46,365	46,365
8504	EXPENDITURES DOUGLAS CO	0	3,388	0	0
8505	EXPENDITURES ELKO CO	0	3,387	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	3,635	7,500	3,635	3,635
	TOTAL FOR CATEGORY 18	10,000	54,567	50,000	50,000
20	**COMMUNITY CORRECTIONS GRANT**				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	51,028	0	51,028	51,028
8502	EXPENDITURES CHURCHILL CO	26,902	0	26,902	26,902
8503	EXPENDITURES CLARK CO	1,643,142	0	1,643,142	1,643,142
8504	EXPENDITURES DOUGLAS CO	38,915	0	38,915	38,915
8505	EXPENDITURES ELKO CO	55,174	0	55,174	55,174
8506	EXPENDITURES ESMERALDA CO	5,168	0	5,168	5,168
8507	EXPENDITURES EUREKA CO	6,319	0	6,319	6,319
8508	EXPENDITURES HUMBOLDT CO	21,773	0	21,773	21,773
8509	EXPENDITURES LANDER CO	11,101	0	11,101	11,101
8510	EXPENDITURES LINCOLN CO	10,576	0	10,576	10,576
8511	EXPENDITURES LYON CO	48,871	0	48,871	48,871
8512	EXPENDITURES MINERAL CO	7,593	0	7,593	7,593
8513	EXPENDITURES NYE CO	38,602	0	38,602	38,602
8514	EXPENDITURES PERSHING CO	8,308	0	8,308	8,308
8515	EXPENDITURES STOREY CO	7,492	0	7,492	7,492
8516	EXPENDITURES WASHOE CO	356,178	0	356,178	356,178
8517	EXPENDITURES WHITE PINE CO	12,665	0	12,665	12,665
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	0	0
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	78,301	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	0	2,271,314	0	0
	TOTAL FOR CATEGORY 20	2,349,807	2,349,615	2,349,807	2,349,807
23	**EVALUATIONS - SEXUAL OFFENDER**				
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
24	**NEW CATEGORY FROM WP LOAD**				
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	116	116
7556	EITS SECURITY ASSESSMENT	105	96	48	48
	TOTAL FOR CATEGORY 26	334	328	164	164
31	**ENFORCEMENT OF UNDERAGE DRINKING LAWS BASE GRANT**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	6,400	0	0
8795	GRANTS	267,300	350,000	300,000	300,000
8798	NON-TAXABLE GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 31	267,300	356,400	300,000	300,000
32	**NEW CATEGORY FROM WP LOAD**				
8795	GRANTS	0	0	0	0
8798	NON-TAXABLE GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
34	**NEW CATEGORY FROM WP LOAD**				
8795	GRANTS	0	0	0	0
8798	NON-TAXABLE GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 34	0	0	0	0
36	**ADOPTION ACTIVITIES**				
8795	GRANTS	0	0	0	0
8798	NON-TAXABLE GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 36	0	0	0	0
37	**EUDL DISCRETIONARY**				
8700	AID TO INDIVIDUALS	0	0	0	0
8795	GRANTS	69,068	10,000	651,106	651,106
8798	NON-TAXABLE GRANTS	138,974	208,458	138,974	138,974
	TOTAL FOR CATEGORY 37	208,042	218,458	790,080	790,080
40	**OJJDP**				
6000	TRAVEL	0	1	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	-1	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
41	**OJJDP COMMISSION**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7060	CONTRACTS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 41	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	425,552	311,303	195,395
	TOTAL FOR CATEGORY 86	0	425,552	311,303	195,395
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	100	100	100	100
	TOTAL FOR CATEGORY 87	100	100	100	100
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	1,805	1,805	1,805	1,805
	TOTAL FOR CATEGORY 88	1,805	1,805	1,805	1,805
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	836	1,162	1,162	1,162
	TOTAL FOR CATEGORY 89	836	1,162	1,162	1,162
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1383	3,938,830	4,397,383	4,774,501	4,660,168

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1385 ADMINISTRATION - IT - COMPUTER FACILITY

The Computer Facility consists of the Mainframe Product Support Unit, Mainframe Systems and Storage Unit, Internet Services and Servers Unit and Computer Operations Unit. It provides numerous computer processing services using a variety of systems and technologies and is responsible for managing, operating, and supporting the State Computer Facility and server environments. Staff tasks include computer operations, production services, mainframe systems management, storage management, printing, web application hosting services, server maintenance and hosting, email management and maintenance, and a number of business continuity functions. Statutory authority: NRS 242. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,789,869	2,317,674	2,226,907	2,226,907
2512	BALANCE FORWARD TO NEW YEAR	-2,317,673	0	0	0
3809	COMPUTER FACILITY SERVICES	11,335,610	10,515,288	12,350,420	11,393,423
3871	INFRASTRUCTURE ASSESSMENT	138,926	45,731	229,045	229,707
4021	PRIOR YEAR REVENUE	32	1,386	0	0
4230	COST ALLOCATION REIMBURSEMENT	92,334	94,879	117,180	117,180
4721	TRANSFER FROM DMV	98,732	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1385	11,137,830	12,974,958	14,923,552	13,967,217
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	2,524,768	2,631,512	2,577,139	2,577,139
5120	FURLOUGH ADJUSTMENT	-59,216	0	0	0
5200	WORKERS COMPENSATION	28,986	24,383	23,083	24,286
5300	RETIREMENT	434,879	443,359	434,375	434,375
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	10,501	10,501
5400	PERSONNEL ASSESSMENT	17,504	17,376	17,008	17,008
5500	GROUP INSURANCE	318,513	388,388	370,734	370,734
5660	FURLOUGH LEAVE	59,216	0	0	0
5700	PAYROLL ASSESSMENT	4,344	3,948	3,869	3,869
5750	RETIRED EMPLOYEES GROUP INSURANCE	52,917	71,054	69,579	69,579
5800	UNEMPLOYMENT COMPENSATION	8,356	10,006	9,795	9,795
5810	OVERTIME PAY	42,642	0	0	0
5820	HOLIDAY PAY	3,875	5,821	3,875	3,875
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	36,991	37,069	37,365	37,365
5880	SHIFT DIFFERENTIAL PAY	19,113	22,350	19,113	19,113
5904	VACANCY SAVINGS	0	-114,303	-114,303	-114,303
5910	STANDBY PAY	23,954	8,850	23,954	23,954
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-21,375	-13,825	-16,225
5930	LONGEVITY PAY	0	21,375	13,825	16,225
5960	TERMINAL SICK LEAVE PAY	6,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,677	0	0	0
5980	CALL BACK PAY	552	346	552	552
	TOTAL FOR CATEGORY 01	3,536,071	3,550,159	3,486,639	3,487,842

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	159	0	0
6210	MP DAILY RENTAL IN-STATE	6	46	6	6
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,596	2,789	3,577	3,577
6230	PUBLIC TRANSPORTATION IN-STATE	0	51	0	0
6240	PERSONAL VEHICLE IN-STATE	0	80	0	0
6250	COMM AIR TRANS IN-STATE	0	848	0	0
	TOTAL FOR CATEGORY 03	3,602	3,973	3,583	3,583
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,824	1,768	1,824	1,824
7021	OPERATING SUPPLIES-A	415	14	415	415
7030	FREIGHT CHARGES	442	149	442	442
7041	PRINTING AND COPYING - A	1,048	2,184	1,048	1,048
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	123	123	84	84
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,568	1,508	1,508	1,508
7054	AG TORT CLAIM ASSESSMENT	5,667	5,667	5,667	5,667
705B	B&G - PROP. & CONT. INSURANCE	0	60	60	60
7060	CONTRACTS	584	791	584	584
7100	STATE OWNED BLDG RENT-B&G	2,520	2,520	2,520	2,520
7120	ADVERTISING & PUBLIC RELATIONS	0	625	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	80	0	80	80
7270	LATE FEES AND PENALTIES	1,946	0	0	0
7280	OUTSIDE POSTAGE	5	0	5	5
7285	POSTAGE - STATE MAILROOM	12	12	12	12
7290	PHONE, FAX, COMMUNICATION LINE	290	328	290	290
7291	CELL PHONE/PAGER CHARGES	9,441	7,965	9,528	9,528
7292	EITS VOICE MAIL	1,081	1,036	975	975
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	5,963	5,797	5,236	5,236
7296	EITS LONG DISTANCE CHARGES	399	368	399	399
7297	EITS 800 TOLL FREE CHARGES	1	1	1	1
7301	MEMBERSHIP DUES	0	208	0	0
7382	EMPLOYEE MOVING SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	142	73	73
7980	OPERATING LEASE PAYMENTS	3,918	4,569	3,859	3,859
	TOTAL FOR CATEGORY 04	37,327	35,835	34,610	34,610
07	**MAINTENANCE OF BLDG/GRNDS**				
7020	OPERATING SUPPLIES	3,407	3,430	3,407	3,407

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7021	OPERATING SUPPLIES-A	1,739	67	1,739	1,739
7023	OPERATING SUPPLIES-C	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	3,800
7060	CONTRACTS	58,466	64,555	128,023	79,456
7070	CONTRACTS - J	0	0	0	0
7090	EQUIPMENT REPAIR	4,185	1,264	4,185	4,185
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7152	DIESEL FUEL	1,202	480	1,202	1,202
7153	GASOLINE	0	5	0	0
7180	MED/DENT SVCS - NON-CONTRACT	255	0	255	255
7250	B & G EXTRA SERVICES	579	76	579	579
7251	B & G SPECIAL SERVICES - A	6,563	3,492	6,563	6,563
7340	INSPECTIONS & CERTIFICATIONS	0	150	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,004	0	2,311	2,311
7630	MISCELLANEOUS GOODS, MATERIALS	0	1,963	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	98,475
	TOTAL FOR CATEGORY 07	77,400	75,482	148,264	201,972
10	**DOIT INTERNAL ALLOCATIONS**				
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	**GENERAL FUND PAYBACK**				
9170	GENERAL FUND ADVANCE PAYBACK	105,265	105,265	105,265	105,265
	TOTAL FOR CATEGORY 11	105,265	105,265	105,265	105,265
12	**DEBT SERVICE**				
9060	TRANS TO DEBT SERVICE FUND	490,912	490,912	490,913	490,913
	TOTAL FOR CATEGORY 12	490,912	490,912	490,913	490,913
16	**WELFARE WEB BASE APPLICATION TIR**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	99,922	72,631	99,922	99,922
7021	OPERATING SUPPLIES-A	613	987	613	613

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7022	OPERATING SUPPLIES-B	13,162	13,554	13,162	13,162
7023	OPERATING SUPPLIES-C	42,548	1,294	42,548	42,548
7025	OPERATING SUPPLIES-E	2,448	0	2,448	2,448
7026	OPERATING SUPPLIES-F	139	297	139	139
7027	OPERATING SUPPLIES-G	0	119	0	0
7030	FREIGHT CHARGES	0	390	2,804	0
7060	CONTRACTS	275,061	200,245	316,039	310,921
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,678,891	3,983,377	4,037,693	4,262,001
7074	HARDWARE LICENSE/MNT CONTRACTS	501,611	902,264	782,339	785,461
7090	EQUIPMENT REPAIR	185	0	185	185
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7272	INTEREST EXPENSE	11,441	2,522	530	0
7290	PHONE, FAX, COMMUNICATION LINE	849	33,024	849	849
7299	TELEPHONE & DATA WIRING	0	117	0	0
7370	PUBLICATIONS AND PERIODICALS	1,200	1,200	1,300	1,300
7430	PROFESSIONAL SERVICES	3,905	0	43,061	32,277
7460	EQUIPMENT PURCHASES < $1,000	1,660	577	2,460	2,460
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	38,665	30,134	88,654	88,654
7541	EITS DIAL UP ACCESS	0	153	0	0
7542	EITS SILVERNET ACCESS	255,144	247,497	247,497	247,497
7545	EITS VPN SECURE LINK	1,700	2,020	2,154	2,154
7557	NAS CARD READER	2,485	1,988	1,928	1,928
7770	COMPUTER SOFTWARE >$5,000	76,746	0	403,619	145,596
7771	COMPUTER SOFTWARE <$5,000 - A	27,983	27,589	11,592	3,864
8270	SPECIAL EQUIPMENT >$5,000	334,259	0	0	0
8370	COMPUTER HARDWARE >$5,000	198,216	161,415	1,570,319	695,110
8371	COMPUTER HARDWARE <$5,000 - A	792	19,476	77,956	23,978
8410	PRIN-INSTALLMENT/LEASE PURCHASE	587,738	55,384	38,074	0
	TOTAL FOR CATEGORY 26	6,157,363	5,758,254	7,787,885	6,763,067
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	7,844	7,797	28,116	28,116
6105	PER DIEM OUT-OF-STATE-E	0	0	24,246	24,246
6110	MP DAILY RENTAL OUT-OF-STATE	270	216	270	270
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	186	585	186	186
6120	AUTO MISC OUT-OF-STATE	30	24	30	30
6130	PUBLIC TRANS OUT-OF-STATE	308	196	3,629	3,629
6140	PERSONAL VEHICLE OUT-OF-STATE	674	477	3,667	3,667
6150	COMM AIR TRANS OUT-OF-STATE	2,954	2,865	2,954	2,954
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	2,280	0	2,280	2,280
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	163	0	163	163
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	535	90	535	535
6250	COMM AIR TRANS IN-STATE	1,144	0	1,144	1,144
7060	CONTRACTS	0	5,021	0	0
7300	DUES AND REGISTRATIONS	26,329	28,575	52,325	52,325
7301	MEMBERSHIP DUES	200	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,796	375	2,796	2,796
7320	INSTRUCTIONAL SUPPLIES	376	563	376	376
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	3,718	0	0
	TOTAL FOR CATEGORY 30	46,089	50,502	122,717	122,717
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	225,685	274,358	225,685	225,685
7134	NATURAL GAS UTILITIES	10,905	15,696	10,905	10,905
7137	WATER & SEWER UTILITIES	11,442	6,703	11,442	11,442
7251	B & G SPECIAL SERVICES - A	3,358	2,320	3,358	3,358
	TOTAL FOR CATEGORY 59	251,390	299,077	251,390	251,390
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	13,867	20,546	20,838
7394	COST ALLOCATION - A	258,552	130,360	-12,908	3,111
7395	COST ALLOCATION - B	8,209	0	0	0
7399	COST ALLOCATION - F	18,709	0	18,709	18,709
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	32,000	32,032	32,294
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	21,578	44,814	41,813
7439	DEPT OF ADMIN - ADMIN SER DIV	99,402	133,248	114,647	114,647
	TOTAL FOR CATEGORY 82	384,872	331,053	217,840	231,412
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,226,907	2,226,907	2,226,907
	TOTAL FOR CATEGORY 86	0	2,226,907	2,226,907	2,226,907
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	22,905	22,905	22,905	22,905
	TOTAL FOR CATEGORY 87	22,905	22,905	22,905	22,905
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	24,634	24,634	24,634	24,634

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 88	24,634	24,634	24,634	24,634
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385	11,137,830	12,974,958	14,923,552	13,967,217

Section B1: Summary by GL

Budget Account: 1386 ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN

The Data Communications and Network Engineering Unit is one of three budget accounts in the Communications Division. This unit is responsible for all tasks related to developing, operating, and maintaining statewide data communications infrastructure. Most of this effort is focused on the Wide Area Network (WAN) termed SilverNet. Also included is maintaining "connectivity with the outside world" such as Internet access for the state, and dedicated purpose circuits (e.g., federal program connections). Staff tasks include installing and troubleshooting data circuits; installing, operating and maintaining routers, wireless bridges, firewalls, event logging, and data switches that tie the circuits together; and engineering, analyzing, and troubleshooting the complex WAN itself. Staff supports over 8,500 network nodes representing personal computers, non-intelligent workstations, servers, and network devices (routers, firewalls and switches) in more than 150 locations throughout the state. Customers include all Executive Branch agencies, Constitutional Offices, the Judicial Branch, and to a limited extent the Legislative Branch. Statutory Authority: NRS 242. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	434,541	596,602	510,656	510,656
2512	BALANCE FORWARD TO NEW YEAR	-596,601	0	0	0
3850	TELECOMMUNICATIONS CHARGES	2,617,542	2,580,902	3,503,969	3,913,001
4021	PRIOR YEAR REVENUE	52	358	0	0
4230	COST ALLOCATION REIMBURSEMENT	197,677	200,584	226,528	225,551
	TOTAL REVENUES FOR BUDGET ACCOUNT 1386	2,653,211	3,378,446	4,241,153	4,649,208
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	873,303	867,457	872,627	872,627
5120	FURLOUGH ADJUSTMENT	-20,549	0	0	0
5200	WORKERS COMPENSATION	7,606	6,116	6,410	6,696
5300	RETIREMENT	162,395	156,001	156,931	156,931
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,792	3,792
5400	PERSONNEL ASSESSMENT	5,619	5,727	5,759	5,759
5500	GROUP INSURANCE	92,850	105,924	105,924	105,924
5660	FURLOUGH LEAVE	20,549	0	0	0
5700	PAYROLL ASSESSMENT	1,393	1,301	1,310	1,310
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,343	23,422	23,561	23,561
5800	UNEMPLOYMENT COMPENSATION	2,819	3,296	3,315	3,315
5810	OVERTIME PAY	4,520	0	0	0
5840	MEDICARE	12,487	12,578	12,652	12,652
5904	VACANCY SAVINGS	0	-23,144	-23,144	-23,144
5910	STANDBY PAY	10,752	0	10,752	10,752
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-6,075	-7,075	-8,075
5930	LONGEVITY PAY	0	6,075	7,075	8,075
5980	CALL BACK PAY	111	0	0	0
	TOTAL FOR CATEGORY 01	1,192,198	1,158,678	1,179,889	1,180,175
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	702	0	0
6210	MP DAILY RENTAL IN-STATE	85	136	85	85
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,291	3,004	3,038	3,053

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	0	73	0	0
6250	COMM AIR TRANS IN-STATE	0	631	0	0
	TOTAL FOR CATEGORY 03	3,376	4,546	3,123	3,138
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	415	1,247	415	415
7021	OPERATING SUPPLIES-A	327	924	327	327
7022	OPERATING SUPPLIES-B	35	0	35	35
7030	FREIGHT CHARGES	61	0	61	61
7041	PRINTING AND COPYING - A	394	463	394	394
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	34	34	34	34
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	107	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7053	RISK MGT MISC INS POLICIES	778	778	778	778
7054	AG TORT CLAIM ASSESSMENT	1,545	1,546	1,545	1,545
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
705B	B&G - PROP. & CONT. INSURANCE	0	107	107	107
7060	CONTRACTS	132	166	132	132
7100	STATE OWNED BLDG RENT-B&G	7,272	7,272	7,272	7,272
7120	ADVERTISING & PUBLIC RELATIONS	0	84	0	0
7153	GASOLINE	2,877	392	2,877	2,877
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7270	LATE FEES AND PENALTIES	281	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,773	1,625	1,773	1,773
7290	PHONE, FAX, COMMUNICATION LINE	0	32	0	0
7291	CELL PHONE/PAGER CHARGES	3,733	5,818	3,733	3,733
7292	EITS VOICE MAIL	387	366	366	366
7295	EITS STATE PHONE LINE	2,572	2,431	2,244	2,244
7296	EITS LONG DISTANCE CHARGES	204	169	204	204
7301	MEMBERSHIP DUES	150	150	150	150
7340	INSPECTIONS & CERTIFICATIONS	0	350	0	0
7430	PROFESSIONAL SERVICES	42	0	42	42
7460	EQUIPMENT PURCHASES < $1,000	184	375	540	540
7533	EITS EMAIL SERVICE	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	800	0	0	0
7980	OPERATING LEASE PAYMENTS	899	969	877	877
	TOTAL FOR CATEGORY 04	25,243	25,538	24,147	24,147
10	**DOIT INTERNAL ALLOCATIONS**				
7394	COST ALLOCATION - A	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7397	COST ALLOCATION - D	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**DEBT SERVICE**				
9060	TRANS TO DEBT SERVICE FUND	34,009	34,009	34,009	34,009
	TOTAL FOR CATEGORY 12	34,009	34,009	34,009	34,009
16	**INFRASTRUCTURE MAINTENANCE**				
7060	CONTRACTS	55,382	55,382	55,382	55,382
	TOTAL FOR CATEGORY 16	55,382	55,382	55,382	55,382
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	473,412
7020	OPERATING SUPPLIES	0	162	0	0
7021	OPERATING SUPPLIES-A	6,059	2,565	6,059	6,059
7022	OPERATING SUPPLIES-B	0	1,163	0	0
7023	OPERATING SUPPLIES-C	3,837	548	3,837	3,837
7026	OPERATING SUPPLIES-F	106	226	106	106
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	297,782	331,542	518,035	503,454
7070	CONTRACTS - J	0	47,760	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,773	150,416	16,696	16,696
7074	HARDWARE LICENSE/MNT CONTRACTS	0	209,361	209,361	209,361
7272	INTEREST EXPENSE	3,016	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	223,147	169,967	231,944	231,944
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	100	100	100	100
7430	PROFESSIONAL SERVICES	0	4,700	0	0
7460	EQUIPMENT PURCHASES < $1,000	7,916	12,439	4,726	4,231
7465	EQUIP > $1,000 LESS THAN $5,000 - A	16,278	13,596	0	0
7533	EITS EMAIL SERVICE	620	286	286	286
7535	EITS NON-SERVER HOSTING - BASIC	5,623	5,417	5,417	5,417
7536	EITS SERVER HOSTING - BASIC	2,551	2,463	2,463	2,463
7552	EITS MICROWAVE DSI CIRCUIT	259,198	261,784	472,664	472,664
7770	COMPUTER SOFTWARE >$5,000	9,553	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	3,393	0	0	0
8370	COMPUTER HARDWARE >$5,000	134,603	176,484	689,172	631,774
8371	COMPUTER HARDWARE <$5,000 - A	4,736	0	108,554	112,354
8410	PRIN-INSTALLMENT/LEASE PURCHASE	175,558	0	0	0
	TOTAL FOR CATEGORY 26	1,166,849	1,390,979	2,269,420	2,674,158
30	**TRAINING**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	0	966	804	804
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	68	68
6140	PERSONAL VEHICLE OUT-OF-STATE	0	216	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,278	2,100	2,100
6240	PERSONAL VEHICLE IN-STATE	33	0	33	33
7300	DUES AND REGISTRATIONS	2,598	29,092	17,493	17,493
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	550	0	0	0
7320	INSTRUCTIONAL SUPPLIES	270	0	270	270
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
	TOTAL FOR CATEGORY 30	3,451	31,552	20,768	20,768
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	3,782	5,604	5,683
7394	COST ALLOCATION - A	70,511	35,553	-11,556	-7,712
7395	COST ALLOCATION - B	2,239	0	0	0
7397	COST ALLOCATION - D	27,200	27,672	34,465	34,465
7399	COST ALLOCATION - F	5,101	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	8,724	8,729	8,800
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	5,885	14,613	13,635
7439	DEPT OF ADMIN - ADMIN SER DIV	52,386	70,224	76,638	76,638
	TOTAL FOR CATEGORY 82	157,437	151,840	128,493	131,509
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	510,656	510,656	510,656
	TOTAL FOR CATEGORY 86	0	510,656	510,656	510,656
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,113	4,113	4,113	4,113
	TOTAL FOR CATEGORY 87	4,113	4,113	4,113	4,113
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	11,153	11,153	11,153	11,153
	TOTAL FOR CATEGORY 88	11,153	11,153	11,153	11,153
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386	2,653,211	3,378,446	4,241,153	4,649,208

Section B1: Summary by GL

Budget Account: 1387 ADMINISTRATION - IT - TELECOMMUNICATIONS

The Telecommunications Unit is one of three budget accounts in the Communications Division. This unit is responsible for developing, administering, and maintaining telecommunication services, primarily voice transport, and telephone equipment. This includes a statewide telephone network that integrates state-owned PBX switches and commercial telephone service. Staff tasks include operation and maintenance of PBX switch systems; agency consultation, analysis, and design to meet their telecommunication needs; building wiring design; development, negotiation, and implementation of contract telecommunication services, long distance service, local exchange service, vendor services, and state telephone operator functions. Specific services provided include state phone lines; voice mail; long distance; 800-type toll free service; phone credit cards; work order administration; voice system administration; conference calls and PBX network access. Staff in this budget account support approximately 12,000 telephone users at approximately 275 physical locations in 33 communities. Staff also administer approximately 4,000 telephone credit cards and approximately 300 toll free "800" numbers. Statutory Authority: NRS 242. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	531,534	651,799	590,350	590,350
2512	BALANCE FORWARD TO NEW YEAR	-651,799	0	0	0
3822	TELEPHONE WATTS	2,170,900	2,050,267	4,140,939	3,002,056
3847	REPAIR CHARGE	432,612	389,037	519,765	524,924
3871	INFRASTRUCTURE ASSESSMENT	350,589	330,688	249,830	247,792
4021	PRIOR YEAR REVENUE	0	1,280	0	0
4201	REIMBURSEMENT	4,446	0	0	0
4203	PRIOR YEAR REFUNDS	150	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1387	2,838,432	3,423,071	5,500,884	4,365,122
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	452,246	496,398	490,841	490,841
5120	FURLOUGH ADJUSTMENT	-10,808	0	0	0
5200	WORKERS COMPENSATION	6,414	5,369	4,943	5,346
5300	RETIREMENT	87,497	89,447	99,337	99,337
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,400	2,400
5400	PERSONNEL ASSESSMENT	3,215	3,277	3,239	3,239
5500	GROUP INSURANCE	74,153	88,270	88,270	88,270
5660	FURLOUGH LEAVE	10,808	0	0	0
5700	PAYROLL ASSESSMENT	797	745	735	735
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,505	13,402	13,253	13,253
5800	UNEMPLOYMENT COMPENSATION	1,443	1,887	1,865	1,865
5840	MEDICARE	6,355	7,198	7,117	7,117
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,525	-4,500	-5,200
5930	LONGEVITY PAY	0	3,525	4,500	5,200
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	641,625	705,993	712,000	712,403
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	980	1,500
6210	MP DAILY RENTAL IN-STATE	0	0	192	300
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	855	855	1,455	1,655
6250	COMM AIR TRANS IN-STATE	0	0	706	1,125
	TOTAL FOR CATEGORY 03	855	855	3,333	4,580
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	885	943	885	885
7021	OPERATING SUPPLIES-A	0	280	0	0
7041	PRINTING AND COPYING - A	266	298	266	266
7045	STATE PRINTING CHARGES	0	32	0	0
7050	EMPLOYEE BOND INSURANCE	29	29	28	28
7054	AG TORT CLAIM ASSESSMENT	1,288	1,288	1,288	1,288
7060	CONTRACTS	90	109	90	90
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7270	LATE FEES AND PENALTIES	3	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	149	103	149	149
7291	CELL PHONE/PAGER CHARGES	455	912	455	455
7460	EQUIPMENT PURCHASES < $1,000	0	634	345	345
7980	OPERATING LEASE PAYMENTS	596	623	614	614
	TOTAL FOR CATEGORY 04	3,761	5,251	4,120	4,120
10	**DOIT INTERNAL ALLOCATIONS**				
7394	COST ALLOCATION - A	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**DEBT SERVICE**				
9060	TRANS TO DEBT SERVICE FUND	56,850	56,850	56,850	56,850
	TOTAL FOR CATEGORY 12	56,850	56,850	56,850	56,850
13	**TRANSFER TO OTHER STATE AGENCY**				
7110	NON-STATE OWNED OFFICE RENT	3,591	0	3,592	3,592
9122	TRANS TO OTHER STATE AGENCY	0	3,592	0	0
	TOTAL FOR CATEGORY 13	3,591	3,592	3,592	3,592
21	**TELEPHONE SERVICES**				
7060	CONTRACTS	374,424	358,730	374,424	374,424
7090	EQUIPMENT REPAIR	0	351	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	35,985	12,452	65,984	70,983
	TOTAL FOR CATEGORY 21	410,409	371,533	440,408	445,407
22	**TELEPHONE WATTS & TOLLS**				
7020	OPERATING SUPPLIES	475	0	475	475
7023	OPERATING SUPPLIES-C	240	0	240	240
7060	CONTRACTS	1,010,841	967,035	953,251	856,420
7073	SOFTWARE LICENSE/MNT CONTRACTS	31,124	32,270	375,645	33,197
7272	INTEREST EXPENSE	15,583	11,033	7,968	4,769
7290	PHONE, FAX, COMMUNICATION LINE	153,093	184,274	153,093	153,093
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,607	0	0	0
7552	EITS MICROWAVE DSI CIRCUIT	42,032	43,631	43,631	43,631
7635	MISCELLANEOUS SERVICES	0	105	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	461,084	0
7980	OPERATING LEASE PAYMENTS	0	0	1,081,137	1,081,137
8270	SPECIAL EQUIPMENT >$5,000	0	0	334,389	90,000
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	118,558	72,895	75,960	79,156
	TOTAL FOR CATEGORY 22	1,373,553	1,311,243	3,486,873	2,342,118
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	52	182	52	52
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	537	612	537	537
7026	OPERATING SUPPLIES-F	151	322	151	151
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	120	0	0
7460	EQUIPMENT PURCHASES < $1,000	470	300	157	157
7532	EITS WEB HOSTING	446	373	373	373
7533	EITS EMAIL SERVICE	426	202	202	202
7535	EITS NON-SERVER HOSTING - BASIC	1,022	985	985	985
7536	EITS SERVER HOSTING - BASIC	1,704	1,642	1,642	1,642
7538	EITS SERVER HOSTING - FULL	1,704	1,642	1,642	1,642
7542	EITS SILVERNET ACCESS	1,993	1,934	1,934	1,934
7545	EITS VPN SECURE LINK	244	337	337	337
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,420	3,246	1,078	0
	TOTAL FOR CATEGORY 26	11,169	11,897	9,090	8,012
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	1,271	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	1,800	1,900
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	296	300	350
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	397	5,990	7,684	7,684
	TOTAL FOR CATEGORY 30	397	7,557	9,784	9,934
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	3,152	4,670	4,735
7394	COST ALLOCATION - A	58,780	29,627	-9,651	-6,447
7395	COST ALLOCATION - B	99,237	99,159	16,680	17,276
7397	COST ALLOCATION - D	27,199	27,673	24,125	24,125
7399	COST ALLOCATION - F	4,252	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	7,296	7,267	7,326
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	4,904	9,742	9,090
7439	DEPT OF ADMIN - ADMIN SER DIV	115,671	155,056	100,568	100,568
	TOTAL FOR CATEGORY 82	305,139	326,867	153,401	156,673
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	590,350	590,350	590,350
	TOTAL FOR CATEGORY 86	0	590,350	590,350	590,350
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	7,667	7,667	7,667	7,667
	TOTAL FOR CATEGORY 87	7,667	7,667	7,667	7,667
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	23,416	23,416	23,416	23,416
	TOTAL FOR CATEGORY 88	23,416	23,416	23,416	23,416
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387	2,838,432	3,423,071	5,500,884	4,365,122

Section B1: Summary by GL

Budget Account: 1388 ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES

The Network Transport Services Unit is one of three budget accounts in the Communications Division. This unit, through a combination of microwave, fiber optics, and other wireless technologies, provides transport of communications circuits for federal, state, and local government public safety entities, many of which are responsible for public safety. Network Transport Services also provides large transport circuits for data communications and PBX services to other communications units within Enterprise IT Services, such as SilverNet and PBX Telecommunications, thereby indirectly supporting nearly every state agency. Staff tasks include design and development of backbone communication infrastructure; installation, operation and 24/7 maintenance of microwave and fiber optic communication equipment; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Staff is directly responsible for over 600 microwave circuits, and transport equipment at over 130 sites that carry public safety traffic over approximately 1,515,000 circuit miles. Network Transport Services communication sites also host other agency communications equipment and antennas on its towers, providing commercial and emergency backup power for their equipment. Statutory Authority: NRS 242 & NRS 233F. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	175,683	193,615	288,846	288,846
2512	BALANCE FORWARD TO NEW YEAR	-193,615	0	0	0
3806	USER CHARGES	2,115,642	2,177,916	3,053,060	2,962,423
3827	RENTAL INCOME - EXECUTIVE BUDGETS	330,558	375,183	240,778	232,539
4021	PRIOR YEAR REVENUE	23,492	29,102	0	0
4201	REIMBURSEMENT	20,274	0	0	0
4203	PRIOR YEAR REFUNDS	191	0	0	0
4252	EXCESS PROPERTY SALES	115	0	0	0
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	164,124	186,977	120,389	116,270
	TOTAL REVENUES FOR BUDGET ACCOUNT 1388	2,636,464	2,962,793	3,703,073	3,600,078
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	831,407	844,200	824,342	824,342
5120	FURLOUGH ADJUSTMENT	-19,509	0	0	0
5200	WORKERS COMPENSATION	8,385	7,220	6,922	7,259
5300	RETIREMENT	120,402	117,827	121,586	121,586
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,934	2,934
5400	PERSONNEL ASSESSMENT	5,469	5,575	5,439	5,439
5500	GROUP INSURANCE	99,000	114,751	114,751	114,751
5660	FURLOUGH LEAVE	19,509	0	0	0
5700	PAYROLL ASSESSMENT	1,358	1,265	1,237	1,237
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,450	22,794	22,254	22,254
5800	UNEMPLOYMENT COMPENSATION	2,794	3,208	3,133	3,133
5810	OVERTIME PAY	3,394	0	0	1
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	10,929	11,018	11,953	11,953
5904	VACANCY SAVINGS	0	-6,951	-6,951	-6,951
5910	STANDBY PAY	9,469	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-6,900	-5,375	-6,225
5930	LONGEVITY PAY	0	6,900	5,375	6,225
5940	DANGEROUS DUTY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,168	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5970	TERMINAL ANNUAL LEAVE PAY	10,670	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	272	0	0	0
	TOTAL FOR CATEGORY 01	1,143,167	1,120,907	1,107,600	1,107,938
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	17,436	33,633	17,436	17,436
6210	MP DAILY RENTAL IN-STATE	121	287	121	121
6215	NON-MP VEHICLE RENTAL IN-STATE	0	121	0	0
6240	PERSONAL VEHICLE IN-STATE	90	220	90	90
6250	COMM AIR TRANS IN-STATE	1,163	2,377	1,163	1,163
6270	DINERS CLUB ATM CHARGES I/S	0	5	0	0
	TOTAL FOR CATEGORY 03	18,810	36,643	18,810	18,810
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,640	2,467	1,640	1,640
7021	OPERATING SUPPLIES-A	13,072	16,292	13,072	13,072
7023	OPERATING SUPPLIES-C	99	0	99	99
7028	OPERATING SUPPLIES-H	0	317	0	0
7030	FREIGHT CHARGES	1,086	1,157	1,086	1,086
7041	PRINTING AND COPYING - A	120	132	120	120
7045	STATE PRINTING CHARGES	411	0	411	411
7050	EMPLOYEE BOND INSURANCE	37	37	37	37
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	295	0	0	0
7052	VEHICLE COMP & COLLISION INS	914	1,109	1,044	1,044
7054	AG TORT CLAIM ASSESSMENT	1,674	1,674	1,674	1,674
7059	AG VEHICLE LIABILITY INSURANCE	2,685	2,984	2,809	2,809
705A	NON B&G - PROP. & CONT. INSURANCE	0	78	66	66
705B	B&G - PROP. & CONT. INSURANCE	0	217	217	217
7060	CONTRACTS	12,417	14,550	11,272	11,272
7070	CONTRACTS - J	633	0	633	633
7090	EQUIPMENT REPAIR	15,920	8,446	15,920	15,920
7091	EQUIPMENT REPAIR-A	154	11,670	154	154
7100	STATE OWNED BLDG RENT-B&G	25,114	25,114	25,114	25,114
7110	NON-STATE OWNED OFFICE RENT	52,079	56,844	56,941	56,941
7111	NON-STATE OWNED STORAGE RENT	1,225	1,380	960	960
7130	BOTTLED WATER	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	92	82	92	92
7151	OUTSIDE MAINTENANCE OF VEHICLE	18,185	19,401	18,185	18,185
7152	DIESEL FUEL	44,860	30,463	44,860	44,860
7153	GASOLINE	4,745	2,009	4,745	4,745
7155	VEHICLE OPERATION - B	6	12	6	6

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,501	6,909	5,501	5,501
7157	VEHICLE SUPPLIES - OTHER	111	0	111	111
7176	PROTECTIVE GEAR	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	199	262	199	199
7255	B & G LEASE ASSESSMENT	402	461	450	450
7270	LATE FEES AND PENALTIES	1,329	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	561	184	561	561
7290	PHONE, FAX, COMMUNICATION LINE	7,623	10,894	7,623	7,623
7291	CELL PHONE/PAGER CHARGES	8,647	8,138	8,647	8,647
7292	EITS VOICE MAIL	282	244	244	244
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	1,528	1,496	1,309	1,309
7296	EITS LONG DISTANCE CHARGES	196	216	196	196
7301	MEMBERSHIP DUES	0	157	100	100
7340	INSPECTIONS & CERTIFICATIONS	1,457	150	1,457	1,457
7430	PROFESSIONAL SERVICES	1,755	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,798	2,628	1,122	1,122
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,386	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	1,961	0	1,961	1,961
7960	RENTALS FOR LAND/EQUIPMENT	3,100	1,788	3,100	3,100
7980	OPERATING LEASE PAYMENTS	1,117	1,634	1,620	1,620
	TOTAL FOR CATEGORY 04	239,416	231,596	235,358	235,358
05	**EQUIPMENT**				
7021	OPERATING SUPPLIES-A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,533	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	40,300	100,890	90,532	91,407
8310	PICK-UPS, VANS - NEW	0	0	0	0
	TOTAL FOR CATEGORY 05	43,833	100,890	90,532	91,407
06	**LAND AND BUILDING IMPROVEMENTS**				
7021	OPERATING SUPPLIES-A	704	1,706	704	704
7060	CONTRACTS	163,017	141,822	163,017	163,017
7090	EQUIPMENT REPAIR	0	370	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	3,560	0	0
7260	TAXES AND ASSESSMENTS	26	25	26	26

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	0	1,390	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,683	842	842
7961	RENTALS FOR LAND/EQUIPMENT- A	39,436	22,707	39,436	39,436
	TOTAL FOR CATEGORY 06	203,183	173,263	204,025	204,025
08	**MICROWAVE RADIO SYSTEM**				
7021	OPERATING SUPPLIES-A	930	3,441	930	930
7030	FREIGHT CHARGES	0	12,081	0	0
7053	RISK MGT MISC INS POLICIES	14,516	14,516	14,516	14,516
7060	CONTRACTS	169,043	194,430	147,757	98,957
7074	HARDWARE LICENSE/MNT CONTRACTS	637	0	637	637
7090	EQUIPMENT REPAIR	31,353	32,913	31,353	31,353
7430	PROFESSIONAL SERVICES	4,350	3,262	4,350	4,350
7460	EQUIPMENT PURCHASES < $1,000	6,694	1,672	17,251	5,261
7465	EQUIP > $1,000 LESS THAN $5,000 - A	13,259	10,326	0	0
8230	MICROWAVE STATIONS & SYSTEMS	0	5,400	12,000	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	527,628	527,628
8270	SPECIAL EQUIPMENT >$5,000	163,716	166,673	360,955	321,043
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8320	USED MAJOR EQUIPMENT >$5,000	0	0	158,358	158,358
	TOTAL FOR CATEGORY 08	404,498	444,714	1,275,735	1,163,033
10	**DOIT INTERNAL ALLOCATIONS**				
7394	COST ALLOCATION - A	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**DEBT SERVICE**				
9060	TRANS TO DEBT SERVICE FUND	80,608	80,608	80,608	80,608
	TOTAL FOR CATEGORY 12	80,608	80,608	80,608	80,608
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	298	322	298	298
7022	OPERATING SUPPLIES-B	469	1,214	469	469
7023	OPERATING SUPPLIES-C	0	153	0	0
7026	OPERATING SUPPLIES-F	10	22	10	10
7060	CONTRACTS	9,522	11,494	9,522	9,522
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	130	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	548	0	0
7460	EQUIPMENT PURCHASES < $1,000	280	24	284	284
7533	EITS EMAIL SERVICE	465	218	218	218

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7535	EITS NON-SERVER HOSTING - BASIC	5,368	5,171	5,171	5,171
7541	EITS DIAL UP ACCESS	0	614	0	0
7542	EITS SILVERNET ACCESS	15,947	15,469	15,469	15,469
7545	EITS VPN SECURE LINK	711	337	875	875
7557	NAS CARD READER	2,585	1,927	2,530	2,892
7771	COMPUTER SOFTWARE <$5,000 - A	1,602	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,008	10,696	3,114	6,947
	TOTAL FOR CATEGORY 26	38,265	48,339	37,960	42,155
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	384	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	179	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	18	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	561	0	0
6200	PER DIEM IN-STATE	3,318	767	3,318	3,318
6210	MP DAILY RENTAL IN-STATE	64	0	64	64
6240	PERSONAL VEHICLE IN-STATE	59	0	59	59
6250	COMM AIR TRANS IN-STATE	1,109	0	1,109	1,109
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7300	DUES AND REGISTRATIONS	9,913	4,970	10,706	10,706
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	793	0	0	0
7320	INSTRUCTIONAL SUPPLIES	329	0	329	329
	TOTAL FOR CATEGORY 30	15,585	6,879	15,585	15,585
59	**UTILITY EXPENSES**				
7131	HAZARDOUS WASTE DISPOSAL	906	1,204	906	906
7132	ELECTRIC UTILITIES	115,703	126,762	115,703	115,703
7134	NATURAL GAS UTILITIES	2,298	3,878	2,298	2,298
7135	PROPANE UTILITIES	44,957	17,896	44,957	44,957
7136	GARBAGE DISPOSAL UTILITIES	2,207	2,108	2,207	2,207
	TOTAL FOR CATEGORY 59	166,071	151,848	166,071	166,071
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	4,097	6,070	6,157
7394	COST ALLOCATION - A	76,392	38,516	2,214	7,340
7395	COST ALLOCATION - B	102,731	101,425	27,920	27,972
7397	COST ALLOCATION - D	15,542	15,813	10,339	10,339
7399	COST ALLOCATION - F	5,528	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	9,457	9,480	9,558
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	6,375	15,588	14,544
7439	DEPT OF ADMIN - ADMIN SER DIV	58,688	78,670	86,209	86,209
	TOTAL FOR CATEGORY 82	258,881	254,353	157,820	162,119

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	9,480	9,240	9,456	9,456
	TOTAL FOR CATEGORY 83	9,480	9,240	9,456	9,456
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	288,846	288,846	288,846
	TOTAL FOR CATEGORY 86	0	288,846	288,846	288,846
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,253	2,253	2,253	2,253
	TOTAL FOR CATEGORY 87	2,253	2,253	2,253	2,253
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	12,414	12,414	12,414	12,414
	TOTAL FOR CATEGORY 88	12,414	12,414	12,414	12,414
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388	2,636,464	2,962,793	3,703,073	3,600,078

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 1389 ADMINISTRATION - IT - SECURITY

The Office of Information Security (OIS) provides leadership and oversight of a comprehensive state information security program consisting of state information security policies and standards, security assessments, security incident response, continuity of operations plans, physical access control solutions, and security awareness training to the Executive Branch of Nevada State Government. The OIS guides and assists state agencies by addressing security issues, planning security solutions, implementing sound security controls, and providing technical security guidance to protect critical state data, networks and data processing environments. The Chief Information Security Officer (CISO) reports to the Chief Information Officer (CIO), chairs the State Information Security Committee and represents the CIO on the Attorney General's Technological Crime Advisory Board and the Public Safety Homeland Security Cyber Terrorism Committee. Statutory authority: NRS 242. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	127,051	148,716	138,589	138,589
2512	BALANCE FORWARD TO NEW YEAR	-148,716	0	0	0
3753	ADMINISTRATION FEE-C	434	6,221	556	556
3858	NAS CARD READER CHARGES	56,484	43,070	147,576	68,143
3873	DOIT SECURITY ASSESSMENT	899,701	790,581	1,175,654	1,057,486
4021	PRIOR YEAR REVENUE	0	103	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1389	934,954	988,691	1,462,375	1,264,774
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	518,280	492,100	606,358	606,638
5120	FURLOUGH ADJUSTMENT	-12,177	0	0	0
5200	WORKERS COMPENSATION	4,418	3,892	4,372	4,466
5300	RETIREMENT	117,793	102,726	136,258	136,325
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,291	3,293
5400	PERSONNEL ASSESSMENT	3,188	3,248	4,004	4,006
5500	GROUP INSURANCE	54,123	61,789	70,616	70,616
5660	FURLOUGH LEAVE	12,177	0	0	0
5700	PAYROLL ASSESSMENT	791	739	911	911
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,880	13,287	16,374	16,381
5800	UNEMPLOYMENT COMPENSATION	1,646	1,870	2,303	2,304
5840	MEDICARE	6,350	6,141	8,790	8,794
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,975	-4,375	-5,025
5930	LONGEVITY PAY	0	2,975	4,375	5,025
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	717,469	685,792	853,277	853,734
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	606	1,751	2,610	2,610
6210	MP DAILY RENTAL IN-STATE	62	216	583	583
6215	NON-MP VEHICLE RENTAL IN-STATE	80	0	80	80
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	33	0	33	33
6240	PERSONAL VEHICLE IN-STATE	252	291	457	457

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	1,876	1,984	1,301	1,301
	TOTAL FOR CATEGORY 03	2,909	4,242	5,064	5,064
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	591	978	591	591
7021	OPERATING SUPPLIES-A	63	0	63	63
7030	FREIGHT CHARGES	8	0	8	8
7041	PRINTING AND COPYING - A	366	118	366	366
7045	STATE PRINTING CHARGES	0	5	0	0
7050	EMPLOYEE BOND INSURANCE	19	19	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	105	0	0	0
7054	AG TORT CLAIM ASSESSMENT	902	902	1,031	1,031
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	136	136	136
7060	CONTRACTS	2,406	68	40	40
7070	CONTRACTS - J	1,594	0	0	0
7100	STATE OWNED BLDG RENT-B&G	7,839	5,716	15,679	15,679
7110	NON-STATE OWNED OFFICE RENT	8,285	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7251	B & G SPECIAL SERVICES - A	593	0	593	593
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	11	0	0
7291	CELL PHONE/PAGER CHARGES	2,504	3,656	2,504	2,504
7292	EITS VOICE MAIL	226	214	243	243
7295	EITS STATE PHONE LINE	725	654	747	747
7296	EITS LONG DISTANCE CHARGES	121	74	121	121
7299	TELEPHONE & DATA WIRING	9,540	0	9,540	9,540
7300	DUES AND REGISTRATIONS	0	200	0	0
7301	MEMBERSHIP DUES	415	325	415	415
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7382	EMPLOYEE MOVING SERVICES	62	0	0	0
7430	PROFESSIONAL SERVICES	142	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,229	540	826	826
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	173	0	0	0
7980	OPERATING LEASE PAYMENTS	2,422	1,854	2,446	2,446
	TOTAL FOR CATEGORY 04	40,330	15,470	35,372	35,372
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	32,647	0	0	0
	TOTAL FOR CATEGORY 05	32,647	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
10	**DOIT INTERNAL ALLOCATIONS**				
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**DEBT SERVICE**				
9060	TRANS TO DEBT SERVICE FUND	2,978	2,978	2,978	2,978
	TOTAL FOR CATEGORY 12	2,978	2,978	2,978	2,978
15	**CIVIL NAME CHECK**				
7340	INSPECTIONS & CERTIFICATIONS	556	6,221	556	556
	TOTAL FOR CATEGORY 15	556	6,221	556	556
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	2,802	332	2,802	2,802
7021	OPERATING SUPPLIES-A	0	107	0	0
7022	OPERATING SUPPLIES-B	0	1,624	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7026	OPERATING SUPPLIES-F	36	77	36	36
7060	CONTRACTS	862	0	862	862
7073	SOFTWARE LICENSE/MNT CONTRACTS	34,312	49,919	34,312	79,908
7074	HARDWARE LICENSE/MNT CONTRACTS	2,228	90	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,225	0	1,225	1,225
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,473	1,464	2,380	2,380
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	0	0	0	0
7532	EITS WEB HOSTING	1,519	639	639	639
7533	EITS EMAIL SERVICE	264	117	135	135
7536	EITS SERVER HOSTING - BASIC	1,278	410	1,232	1,232
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	997	967	967	967
7545	EITS VPN SECURE LINK	209	135	336	336
7558	EITS VIRTUAL SERVER ASSESSMENT	3,194	5,256	5,256	5,256
7770	COMPUTER SOFTWARE >$5,000	0	0	289,471	50,000
7771	COMPUTER SOFTWARE <$5,000 - A	1,304	0	2,500	2,500
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,993	0	5,869	0
	TOTAL FOR CATEGORY 26	60,696	61,137	348,022	148,278
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	3,504	3,043	4,169	4,169

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6110	MP DAILY RENTAL OUT-OF-STATE	210	0	210	210
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	34	34	134	134
6140	PERSONAL VEHICLE OUT-OF-STATE	74	166	134	134
6150	COMM AIR TRANS OUT-OF-STATE	1,143	776	1,714	1,714
6200	PER DIEM IN-STATE	764	234	764	764
6210	MP DAILY RENTAL IN-STATE	202	0	202	202
6215	NON-MP VEHICLE RENTAL IN-STATE	0	85	0	0
6240	PERSONAL VEHICLE IN-STATE	500	25	500	500
6250	COMM AIR TRANS IN-STATE	0	307	0	0
7300	DUES AND REGISTRATIONS	0	8,403	6,895	6,895
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,300	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
	TOTAL FOR CATEGORY 30	8,731	13,073	14,722	14,722
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	2,206	3,736	3,789
7394	COST ALLOCATION - A	41,137	20,740	-6,747	-4,504
7395	COST ALLOCATION - B	1,306	0	0	0
7397	COST ALLOCATION - D	0	0	3,446	3,446
7399	COST ALLOCATION - F	2,976	0	2,976	2,976
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	5,095	5,095	5,137
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	3,433	9,742	9,090
7439	DEPT OF ADMIN - ADMIN SER DIV	19,075	25,571	41,403	41,403
	TOTAL FOR CATEGORY 82	64,494	57,045	59,651	61,337
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	138,589	138,589	138,589
	TOTAL FOR CATEGORY 86	0	138,589	138,589	138,589
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	160	160	160	160
	TOTAL FOR CATEGORY 87	160	160	160	160
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	3,984	3,984	3,984	3,984
	TOTAL FOR CATEGORY 88	3,984	3,984	3,984	3,984
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1389	934,954	988,691	1,462,375	1,264,774

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 1390 PEBP - ACTIVE EMPLOYEES GROUP INSURANCE

The Active Employee Group Insurance Subsidy (AEGIS) budget account collects contributions made by each state entity for the benefit of their active employees. These contributions defray a portion of the individual insurance premiums for active employees of state government who elect to participate in the state group insurance plan. The program is funded by payroll assessments and covers all state agencies, boards and commissions, the Judicial Branch, the Legislative Counsel Bureau, the Public Employees Retirement System and the Nevada System of Higher Education. Statutory Authority: NRS 287.044.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	4,714,643	0	0
2512	BALANCE FORWARD TO NEW YEAR	-4,714,643	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	100,000	11,864	11,864
4514	RECEIPTS/RET EMPLOYEE INS	11,864	0	0	0
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	185,046,891	226,199,973	202,375,074	224,325,122
	TOTAL REVENUES FOR BUDGET ACCOUNT 1390	180,344,112	231,014,616	202,386,938	224,336,986
EXPENDITURE					
10	**ACTIVE EMP GROUP INSURANCE**				
9186	DISB OF ACTIVE EMPLOYEE INS	180,344,112	231,014,616	202,386,938	224,336,986
	TOTAL FOR CATEGORY 10	180,344,112	231,014,616	202,386,938	224,336,986
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1390	180,344,112	231,014,616	202,386,938	224,336,986

Section B1: Summary by GL

Budget Account: 1400 SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

The Silver State Health Insurance Exchange was established pursuant to Senate Bill 440 (2011) and the Affordable Care Act (ACA). By the end of calendar year 2013, Nevada must establish an Individual Health Insurance Exchange and a Small Business Health Options Program (SHOP) Exchange or cede that authority to the U.S. Department of Health and Human Services. The marketplace must be operational by October 1, 2013 to facilitate open enrollment for health coverage that will take effect on January 1, 2014.

The establishment of a state based exchange allows Nevada to:
* Control costs and determine how the Exchange will be funded; the federal costs and funding methodology is unknown;
* Create an outreach program, tailored for Nevadans, that includes navigators and brokers;
* Ensure the participation requirements and products offered are as business friendly as possible;
* Determine health plan standards regarding accreditation, network adequacy, service areas and transition of care;
* Keep jobs in Nevada;
* Influence the federal regulation-making process by providing thoughtful, constructive criticism thereby mitigating the risks that may be created by harmful regulations.

The U.S. Census Bureau estimates there were 557,000 uninsured individuals under the age of 65 in the State of Nevada in 2010 representing 23.9% of the total Nevada population under the age of 65. It is estimated that approximately two-thirds of these individuals are or will be eligible for Medicaid. The remaining third will be eligible for coverage through the Exchange. The Exchange expects enrollment will be approximately 145,000 in 2014 and 183,000 in 2015. To meet these goals, the Exchange will need to work with the Department of Health and Human Services and the Division of Insurance to:
* Execute a comprehensive advertising campaign;
* Ensure Navigators and Brokers are available in sufficient numbers and properly trained and certified;
* Work with the Division of Insurance to ensure Qualified Health Plans include appropriate consumer protections and other certification requirements;
* Ensure a seamless customer service experience between Medicaid, CHIP and subsidized Exchange coverage;
* Provide enough value to attract small businesses and unsubsidized individuals to the Exchange.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	32,362,200	35,685,739
2515	ADVANCES FROM GENERAL FUND	200,000	500,000	0	0
2517	RETURN GENERAL FUND ADVANCE	-200,000	0	0	0
3500	PLANNING GRANT	695,180	0	0	0
3501	SECOND LEVEL I ESTABLISHMENT GRANT	0	15,295,271	0	0
3502	THIRD LEVEL I ESTABLISHMENT GRANT	0	4,397,926	0	0
3507	FIRST LEVEL I ESTABLISHMENT GRANT	1,654,703	519,613	0	0
3508	LEVEL 2 ESTABLISHMENT GRANT	0	50,016,011	18,774,627	8,776,747
3601	FEES FROM QUALIFIED HEALTH PLANS (QHP)	0	0	3,654,732	10,008,126
3602	FEES FROM DENTAL PLANS	0	0	26,100	59,040
3603	FEES FROM VISION PLANS	0	0	4,350	9,840
3604	FEES FROM ADVERTISING	0	0	18,750	25,000
4326	TREASURER'S INTEREST DISTRIB	0	0	4,155	27,260
4672	TRANSFER FROM HCFP	0	0	560,791	697,306
	TOTAL REVENUES FOR BUDGET ACCOUNT 1400	2,349,883	70,728,821	55,405,705	55,289,058
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	797,517	0	0
5100	SALARIES	172,188	0	781,624	791,280
5120	FURLOUGH ADJUSTMENT	-3,349	0	0	0
5200	WORKERS COMPENSATION	2,245	0	7,833	6,696
5300	RETIREMENT	30,374	0	129,053	130,236

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,118	3,147
5500	GROUP INSURANCE	12,251	0	103,717	105,924
5660	FURLOUGH LEAVE	3,349	0	0	0
5700	PAYROLL ASSESSMENT	0	0	1,173	1,187
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,675	0	21,105	21,366
5800	UNEMPLOYMENT COMPENSATION	642	0	2,973	3,009
5810	OVERTIME PAY	151	0	0	0
5840	MEDICARE	2,451	0	11,333	11,473
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-2,025	-2,525
5930	LONGEVITY PAY	0	0	2,025	2,525
	TOTAL FOR CATEGORY 01	223,977	797,517	1,061,929	1,074,318
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	40,560	0	0
6100	PER DIEM OUT-OF-STATE	9,157	0	21,458	8,210
6130	PUBLIC TRANS OUT-OF-STATE	844	0	1,079	844
6140	PERSONAL VEHICLE OUT-OF-STATE	643	0	979	643
6150	COMM AIR TRANS OUT-OF-STATE	5,295	0	10,216	5,295
	TOTAL FOR CATEGORY 02	15,939	40,560	33,732	14,992
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	95,836	0	0
6200	PER DIEM IN-STATE	1,102	0	21,969	8,135
6210	MP DAILY RENTAL IN-STATE	104	0	566	566
6215	NON-MP VEHICLE RENTAL IN-STATE	328	0	504	504
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	26	26
6240	PERSONAL VEHICLE IN-STATE	778	0	1,725	1,725
6250	COMM AIR TRANS IN-STATE	2,422	0	10,240	10,240
	TOTAL FOR CATEGORY 03	4,734	95,836	35,030	21,196
04	**OPERATING**				
7000	OPERATING	0	112,404	0	0
7020	OPERATING SUPPLIES	3,507	0	7,800	7,800
7045	STATE PRINTING CHARGES	323	0	323	323
7050	EMPLOYEE BOND INSURANCE	0	0	33	33
7054	AG TORT CLAIM ASSESSMENT	0	0	1,545	1,545
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	41	41
7060	CONTRACTS	6,426	0	6,426	6,426
7110	NON-STATE OWNED OFFICE RENT	6,682	0	84,000	74,400
7138	OTHER UTILITIES	269	0	269	269
7250	B & G EXTRA SERVICES	38	0	0	0
7255	B & G LEASE ASSESSMENT	52	0	664	589

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	21	0	1,650	1,650
7291	CELL PHONE/PAGER CHARGES	726	0	4,320	4,320
7292	EITS VOICE MAIL	16	0	358	366
7294	CONFERENCE CALL CHARGES	1,533	0	1,533	1,533
7295	EITS STATE PHONE LINE	63	0	1,286	1,309
7296	EITS LONG DISTANCE CHARGES	2	0	2	2
7299	TELEPHONE & DATA WIRING	1,396	0	1,396	1,396
7302	REGISTRATION FEES	0	0	6,000	6,000
7430	PROFESSIONAL SERVICES	3,568	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,700	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	50	0	0	0
7980	OPERATING LEASE PAYMENTS	753	0	4,536	4,536
7981	OPERATING LEASE PAYMENTS - A	121	0	960	960
	TOTAL FOR CATEGORY 04	27,246	112,404	123,142	113,498
05	**EQUIPMENT**				
7000	OPERATING	0	191,350	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,008	0	0	0
	TOTAL FOR CATEGORY 05	1,008	191,350	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	33,946	0	0
7060	CONTRACTS	778	0	0	0
7299	TELEPHONE & DATA WIRING	231	0	0	0
7532	EITS WEB HOSTING	18	0	192	192
7533	EITS EMAIL SERVICE	99	0	197	201
7542	EITS SILVERNET ACCESS	0	0	1,558	1,558
7545	EITS VPN SECURE LINK	22	0	135	135
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,390	1,390
7556	EITS SECURITY ASSESSMENT	0	0	578	578
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	2,628	2,628
7771	COMPUTER SOFTWARE <$5,000 - A	4,218	0	7,260	5,000
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,312	0
	TOTAL FOR CATEGORY 26	5,366	33,946	18,250	11,682
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	13,464	13,464
	TOTAL FOR CATEGORY 30	0	0	13,464	13,464
70	**CONTRACT SERVICES**				
7000	OPERATING	0	20,085,658	0	0
7020	OPERATING SUPPLIES	429	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	535,574	0	15,551,662	15,326,960
7080	LEGAL AND COURT	41,931	0	0	0
7545	EITS VPN SECURE LINK	9	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	22,566	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	11,227	0	0	0
	TOTAL FOR CATEGORY 70	611,736	20,085,658	15,551,662	15,326,960
71	**NAVIGATORS**				
8798	NON-TAXABLE GRANTS	0	0	380,000	380,000
	TOTAL FOR CATEGORY 71	0	0	380,000	380,000
73	**TRANSFER TO AG**				
9006	TRANS TO ATTORNEY GENERAL	0	115,495	68,400	68,400
	TOTAL FOR CATEGORY 73	0	115,495	68,400	68,400
74	**TRANSFER TO GOVCHA**				
9038	TRANS TO HUMAN RES DIR OFFICE	134,518	838,584	343,406	0
	TOTAL FOR CATEGORY 74	134,518	838,584	343,406	0
75	**TRANSFER TO DWSS**				
7000	OPERATING	0	15,555,271	0	0
9044	TRANS TO WELFARE DIVISION	630,179	0	2,087,213	963,409
	TOTAL FOR CATEGORY 75	630,179	15,555,271	2,087,213	963,409
76	**PLANNING GRANT**				
6100	PER DIEM OUT-OF-STATE	5,212	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	236	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	336	0	1	1
6150	COMM AIR TRANS OUT-OF-STATE	4,921	0	1	1
6200	PER DIEM IN-STATE	4,017	0	0	0
6210	MP DAILY RENTAL IN-STATE	462	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	176	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	26	0	0	0
6240	PERSONAL VEHICLE IN-STATE	947	0	0	0
6250	COMM AIR TRANS IN-STATE	7,818	0	0	0
7020	OPERATING SUPPLIES	1,970	0	0	0
7030	FREIGHT CHARGES	145	0	0	0
7060	CONTRACTS	663,180	0	0	0
7294	CONFERENCE CALL CHARGES	431	0	0	0
7302	REGISTRATION FEES	850	0	0	0
7532	EITS WEB HOSTING	5	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	30	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7960	RENTALS FOR LAND/EQUIPMENT	175	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	4,243	0	0	0
	TOTAL FOR CATEGORY 76	695,180	0	2	2
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	3,736	3,789
	TOTAL FOR CATEGORY 82	0	0	3,736	3,789
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	32,362,200	35,685,739	37,297,348
	TOTAL FOR CATEGORY 86	0	32,362,200	35,685,739	37,297,348
90	**GENERAL FUND ADVANCE**				
7000	OPERATING	0	500,000	0	0
	TOTAL FOR CATEGORY 90	0	500,000	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1400	2,349,883	70,728,821	55,405,705	55,289,058

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1405 ADMINISTRATION - ENTERPRISE TECH CONSOLIDATION

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	5,750,936	5,711,483
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1405	0	0	5,750,936	5,711,483
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	2,760,469	2,760,469
5200	WORKERS COMPENSATION	0	0	24,946	26,610
5300	RETIREMENT	0	0	489,580	489,580
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	11,832	11,832
5400	PERSONNEL ASSESSMENT	0	0	18,218	18,218
5500	GROUP INSURANCE	0	0	423,696	423,696
5700	PAYROLL ASSESSMENT	0	0	4,144	4,144
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	74,532	74,532
5800	UNEMPLOYMENT COMPENSATION	0	0	10,490	10,490
5810	OVERTIME PAY	0	0	12,622	12,622
5820	HOLIDAY PAY	0	0	6,025	6,025
5840	MEDICARE	0	0	39,225	39,225
5880	SHIFT DIFFERENTIAL PAY	0	0	24,700	24,995
5901	PAYROLL ADJUSTMENT	0	0	0	0
5910	STANDBY PAY	0	0	40,684	40,684
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-12,225	-14,475
5930	LONGEVITY PAY	0	0	12,225	14,475
	TOTAL FOR CATEGORY 01	0	0	3,941,163	3,943,122
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	716	716
6130	PUBLIC TRANS OUT-OF-STATE	0	0	75	75
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	62	62
6150	COMM AIR TRANS OUT-OF-STATE	0	0	760	760
	TOTAL FOR CATEGORY 02	0	0	1,613	1,613
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	1	1
6200	PER DIEM IN-STATE	0	0	8,096	8,096
6210	MP DAILY RENTAL IN-STATE	0	0	277	277
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	24,408	24,408
6220	AUTO MISC - IN-STATE	0	0	146	146

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	106	106
6240	PERSONAL VEHICLE IN-STATE	0	0	231	231
6250	COMM AIR TRANS IN-STATE	0	0	6,525	6,525
	TOTAL FOR CATEGORY 03	0	0	39,790	39,790
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	867	867
7021	OPERATING SUPPLIES-A	0	0	1,030	1,030
7027	OPERATING SUPPLIES-G	0	0	52	52
7043	PRINTING AND COPYING - B	0	0	115	115
7045	STATE PRINTING CHARGES	0	0	36	36
7050	EMPLOYEE BOND INSURANCE	0	0	134	134
7054	AG TORT CLAIM ASSESSMENT	0	0	6,182	6,182
7059	AG VEHICLE LIABILITY INSURANCE	0	0	352	352
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	73	73
705B	B&G - PROP. & CONT. INSURANCE	0	0	382	382
7060	CONTRACTS	0	0	8,270	8,270
7075	MED/HEALTH CARE CONTRACTS	0	0	281	281
7100	STATE OWNED BLDG RENT-B&G	0	0	36,896	36,896
7110	NON-STATE OWNED OFFICE RENT	0	0	165,366	165,366
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	83	83
7153	GASOLINE	0	0	915	915
7255	B & G LEASE ASSESSMENT	0	0	1,308	1,308
7285	POSTAGE - STATE MAILROOM	0	0	3	3
7291	CELL PHONE/PAGER CHARGES	0	0	19,491	19,491
7292	EITS VOICE MAIL	0	0	1,341	1,341
7295	EITS STATE PHONE LINE	0	0	4,861	4,861
7296	EITS LONG DISTANCE CHARGES	0	0	1,326	1,326
7297	EITS 800 TOLL FREE CHARGES	0	0	502	502
7302	REGISTRATION FEES	0	0	660	660
7980	OPERATING LEASE PAYMENTS	0	0	2,533	2,533
	TOTAL FOR CATEGORY 04	0	0	253,059	253,059
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	3,332	3,332
7027	OPERATING SUPPLIES-G	0	0	2,581	2,581
7060	CONTRACTS	0	0	31,953	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	372,565	408,091
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	247,970	300,950
7090	EQUIPMENT REPAIR	0	0	9,879	9,879
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,560	5,560

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7556	EITS SECURITY ASSESSMENT	0	0	2,312	2,312
7557	NAS CARD READER	0	0	723	723
7770	COMPUTER SOFTWARE >$5,000	0	0	167,607	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,284	0
8370	COMPUTER HARDWARE >$5,000	0	0	443,368	691,153
8371	COMPUTER HARDWARE <$5,000 - A	0	0	205,037	28,178
	TOTAL FOR CATEGORY 26	0	0	1,494,171	1,452,759
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	2,985	2,985
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	339	339
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	61	61
6150	COMM AIR TRANS OUT-OF-STATE	0	0	466	466
6200	PER DIEM IN-STATE	0	0	178	178
6240	PERSONAL VEHICLE IN-STATE	0	0	178	178
7302	REGISTRATION FEES	0	0	5,450	5,450
7320	INSTRUCTIONAL SUPPLIES	0	0	4,072	4,072
	TOTAL FOR CATEGORY 30	0	0	13,729	13,729
87	**PURCHASING ASSESSMENT**				
7000	OPERATING	0	0	7,411	7,411
	TOTAL FOR CATEGORY 87	0	0	7,411	7,411
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1405	0	0	5,750,936	5,711,483

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1483 ADMINISTRATIVE OFFICE OF THE COURTS

The Administrative Office of the Courts (AOC) serves as the Office of the Court Administrator pursuant to NRS 1.320, and is responsible for carrying out the duties prescribed in NRS 1.360, under the direction of the Supreme Court. The AOC provides administrative support to the Supreme Court in the form of budget development, financial oversight, accounting, personnel, payroll, and information technology. The AOC also provides support for district judges, judicial committees and special projects initiated by the Supreme Court. The budget is funded by administrative assessments collected pursuant to NRS 176.059.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,882,089	2,172,919	1,815,756	1,322,996
2512	BALANCE FORWARD TO NEW YEAR	-2,172,919	0	0	0
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	3,292,006	3,282,761	3,392,241	3,315,689
3818	PHOTOCOPY SERVICE CHARGE	47	300	47	47
4201	FORECLOSURE MEDIATION REIMBURSEMENT	131,796	61,113	62,870	64,674
	TOTAL REVENUES FOR BUDGET ACCOUNT 1483	3,133,019	5,517,093	5,270,914	4,703,406
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,673,385	1,978,881	2,371,305	2,412,581
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	18,378	20,923	19,268	19,567
5300	RETIREMENT	288,694	354,738	290,484	295,540
5400	PERSONNEL ASSESSMENT	5,127	5,226	5,086	5,190
5500	GROUP INSURANCE	202,148	281,652	304,532	304,532
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	4,011	3,806	3,554	3,614
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,142	53,532	64,022	65,139
5800	UNEMPLOYMENT COMPENSATION	5,419	7,739	9,011	9,168
5810	OVERTIME PAY	8,487	20,000	0	0
5840	MEDICARE	23,369	29,450	34,386	34,982
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	13,550	15,375
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,015	0	0	0
	TOTAL FOR CATEGORY 01	2,281,175	2,755,947	3,115,198	3,165,688
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	20	0	0
6100	PER DIEM OUT-OF-STATE	0	100	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	34	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	55	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	50	0	0
	TOTAL FOR CATEGORY 02	0	259	0	0
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	820	783	820	820

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	5,916	5,248	5,916	5,916
6205	PER DIEM IN-STATE-E	8,633	7,147	8,633	8,633
6210	MP DAILY RENTAL IN-STATE	1,320	585	1,320	1,320
6215	NON-MP VEHICLE RENTAL IN-STATE	205	213	205	205
6230	PUBLIC TRANSPORTATION IN-STATE	2,934	3,969	2,934	2,934
6240	PERSONAL VEHICLE IN-STATE	2,932	2,742	2,932	2,932
6241	PERSONAL VEHICLE IN-STATE-A	1,141	1,369	1,141	1,141
6250	COMM AIR TRANS IN-STATE	13,501	18,428	13,501	13,501
	TOTAL FOR CATEGORY 03	37,402	40,484	37,402	37,402
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	6,158	9,000	6,158	6,158
7030	FREIGHT CHARGES	189	121	189	189
7040	NON-STATE PRINTING SERVICES	2,901	3,378	2,901	2,901
7045	STATE PRINTING CHARGES	654	1,237	654	654
7046	QUICK PRINT JOBS - CARSON CITY	0	46	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	5	0	0
7050	EMPLOYEE BOND INSURANCE	104	104	97	97
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,470	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,765	4,765	4,443	4,443
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	1,467	1,467	1,467
7060	CONTRACTS	156,046	121,715	115,663	123,563
7070	CONTRACTS - J	13,913	13,962	13,913	13,913
7100	STATE OWNED BLDG RENT-B&G	169,436	169,436	169,436	169,436
7110	NON-STATE OWNED OFFICE RENT	5,880	3,879	3,817	3,817
7111	NON-STATE OWNED STORAGE RENT	1,620	1,620	1,620	1,620
7120	ADVERTISING & PUBLIC RELATIONS	5,145	5,660	6,225	6,848
7250	B & G EXTRA SERVICES	120	496	120	120
7272	INTEREST EXPENSE	14,699	10,464	6,029	1,487
7280	OUTSIDE POSTAGE	500	0	500	500
7285	POSTAGE - STATE MAILROOM	7,830	5,865	7,830	7,830
7290	PHONE, FAX, COMMUNICATION LINE	23,894	26,893	23,894	23,894
7291	CELL PHONE/PAGER CHARGES	1,571	1,571	1,571	1,571
7294	CONFERENCE CALL CHARGES	42	167	42	42
7296	EITS LONG DISTANCE CHARGES	177	163	177	177
7301	MEMBERSHIP DUES	2,683	3,470	2,802	2,802
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	3,686	3,227	3,686	2,696
7430	PROFESSIONAL SERVICES	1,577	48,671	6,219	6,219
7460	EQUIPMENT PURCHASES < $1,000	4,123	524	4,123	4,123
7465	EQUIP > $1,000 LESS THAN $5,000 - A	6,061	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7630	MISCELLANEOUS GOODS, MATERIALS	753	171	753	753
7637	NOTARY FEE APPLY OR RENEW	130	0	130	130
7980	OPERATING LEASE PAYMENTS	22,165	22,213	9,460	9,460
	TOTAL FOR CATEGORY 04	458,292	460,293	393,921	396,912
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	89,938	94,174	98,609	76,991
	TOTAL FOR CATEGORY 05	89,938	94,174	98,609	76,991
18	**RURAL COURT IMPROVEMENT GRANTS**				
8505	EXPENDITURES ELKO CO	250	0	0	0
8511	EXPENDITURES LYON CO	500	0	0	0
	TOTAL FOR CATEGORY 18	750	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	490	272	490	490
7040	NON-STATE PRINTING SERVICES	6,378	6,591	6,378	6,378
7060	CONTRACTS	2,850	4,200	0	0
7070	CONTRACTS - J	3,584	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	61,545	81,609	75,440	79,212
7074	HARDWARE LICENSE/MNT CONTRACTS	15,010	31,472	46,795	56,023
7090	EQUIPMENT REPAIR	5,527	850	518	518
7290	PHONE, FAX, COMMUNICATION LINE	0	18,288	18,288	18,288
7291	CELL PHONE/PAGER CHARGES	4,044	5,294	4,525	4,525
7294	CONFERENCE CALL CHARGES	0	11	0	0
7300	DUES AND REGISTRATIONS	0	400	198	198
7370	PUBLICATIONS AND PERIODICALS	0	475	0	0
7430	PROFESSIONAL SERVICES	9,689	17,439	1,577	1,577
7460	EQUIPMENT PURCHASES < $1,000	1,340	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	1,642	1,642
7542	EITS SILVERNET ACCESS	0	61,874	61,874	61,874
7545	EITS VPN SECURE LINK	637	875	1,077	1,077
7554	EITS INFRASTRUCTURE ASSESSMENT	1,577	0	0	0
7770	COMPUTER SOFTWARE >$5,000	27,500	28,415	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	49,344	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,165	0	0	0
8370	COMPUTER HARDWARE >$5,000	9,928	43,294	52,470	0
8371	COMPUTER HARDWARE <$5,000 - A	35,161	24,210	19,460	20,555
8391	MISCELLANEOUS EQUIP <$5,000 -A	5,082	0	0	0
	TOTAL FOR CATEGORY 26	240,851	325,569	290,732	252,357

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
28	**SUPREME COURT CMS SUPPORT**				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,815,756	1,322,996	762,000
	TOTAL FOR CATEGORY 86	0	1,815,756	1,322,996	762,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,202	1,202	1,202	1,202
	TOTAL FOR CATEGORY 87	1,202	1,202	1,202	1,202
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	23,409	23,409	10,854	10,854
	TOTAL FOR CATEGORY 88	23,409	23,409	10,854	10,854
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1483	3,133,019	5,517,093	5,270,914	4,703,406

Section B1: Summary by GL

Budget Account: 1484 JUDICIAL PROGRAMS AND SERVICES DIVISION

The Judicial Programs and Services Division manages programs and projects to assist trial courts in providing access to justice throughout the Nevada judiciary. The primary functions of the division include: administering the Court Interpreters Program for certification of court interpreters (NRS 1.500-1.560, NRS 50.054); assisting rural courts with requests related to forms, grants, security assessments/risks, etc.; tracking and monitoring felony bond forfeitures submitted to the state (NRS 178.508, NRS 178.512, NRS 178.514); administering the Uniform System for Judicial Records, which includes collecting, analyzing, and reporting statewide court and judicial statistics [NRS 1.360 (4, 8, 10), NRS 38.255]; and administering Federal Court Improvement Program grants. This budget is funded primarily from a general fund appropriation.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	618,421	629,561	699,787	728,012
2510	REVERSIONS	-134,626	0	0	0
3585	FEDERAL CIP BASIC GRANT (CFDA 93.586)	165,024	187,531	142,860	142,860
3587	FEDERAL CIP TRAINING GRANT (CFDA 93.586)	236,510	158,104	133,469	133,469
3588	FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	229,040	159,644	135,940	135,940
4254	COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	26,239	33,549	27,425	27,425
	TOTAL REVENUES FOR BUDGET ACCOUNT 1484	1,140,608	1,168,389	1,139,481	1,167,706
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	395,439	552,646	564,204	583,647
5200	WORKERS COMPENSATION	4,978	5,112	5,469	5,571
5300	RETIREMENT	49,491	68,859	69,114	71,497
5400	PERSONNEL ASSESSMENT	1,120	1,159	1,411	1,459
5500	GROUP INSURANCE	59,359	77,343	88,270	88,270
5700	PAYROLL ASSESSMENT	887	855	846	877
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,309	15,397	15,234	15,757
5800	UNEMPLOYMENT COMPENSATION	1,264	2,168	2,146	2,220
5810	OVERTIME PAY	1,116	0	0	0
5840	MEDICARE	5,584	8,270	8,182	8,464
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-29,352	0	0
5919	TEMPORARY 5% SALARY REDUCTION	0	-33,428	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-875	0	0
5930	LONGEVITY PAY	0	875	0	150
	TOTAL FOR CATEGORY 01	527,547	669,029	754,876	777,912
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	195	227	305	305
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	165	165
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	72	72
6200	PER DIEM IN-STATE	1,210	1,718	2,103	2,103
6205	PER DIEM IN-STATE-E	1,553	1,830	2,493	2,493
6210	MP DAILY RENTAL IN-STATE	530	149	530	530
6215	NON-MP VEHICLE RENTAL IN-STATE	335	85	335	335
6230	PUBLIC TRANSPORTATION IN-STATE	158	1,149	623	623
6240	PERSONAL VEHICLE IN-STATE	1,252	1,581	1,252	1,252
6241	PERSONAL VEHICLE IN-STATE-A	307	331	379	379

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	2,578	3,228	5,178	5,178
	TOTAL FOR CATEGORY 03	8,118	10,298	13,435	13,435
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,210	1,299	1,310	1,310
7030	FREIGHT CHARGES	7	55	7	7
7040	NON-STATE PRINTING SERVICES	450	938	650	650
7045	STATE PRINTING CHARGES	113	30	113	113
7048	ANNUAL REPORT PUBLICATION	3,938	10,840	4,200	9,000
7050	EMPLOYEE BOND INSURANCE	24	29	28	28
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,288	1,288	1,288	1,288
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	5	5
7060	CONTRACTS	9,692	9,291	9,418	9,418
7110	NON-STATE OWNED OFFICE RENT	10,392	10,384	7,913	7,913
7285	POSTAGE - STATE MAILROOM	1,056	1,929	1,358	1,808
7294	CONFERENCE CALL CHARGES	713	81	713	713
7301	MEMBERSHIP DUES	0	264	0	0
7370	PUBLICATIONS AND PERIODICALS	23	165	23	23
7430	PROFESSIONAL SERVICES	199	0	199	199
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	2,748	2,748
	TOTAL FOR CATEGORY 04	29,111	36,599	29,973	35,223
11	**FEDERAL CIP BASIC GRANT**				
6001	OTHER TRAVEL EXPENSES-A	43	25	43	43
6100	PER DIEM OUT-OF-STATE	263	141	263	263
6105	PER DIEM OUT-OF-STATE-E	1,091	886	1,091	1,091
6150	COMM AIR TRANS OUT-OF-STATE	1,409	839	1,409	1,409
6200	PER DIEM IN-STATE	58	108	58	58
6205	PER DIEM IN-STATE-E	69	64	69	69
6240	PERSONAL VEHICLE IN-STATE	184	687	184	184
6241	PERSONAL VEHICLE IN-STATE-A	0	14	0	0
6250	COMM AIR TRANS IN-STATE	0	1,322	0	0
7020	OPERATING SUPPLIES	473	702	473	473
7030	FREIGHT CHARGES	0	35	0	0
7040	NON-STATE PRINTING SERVICES	308	407	308	308
7045	STATE PRINTING CHARGES	40	69	40	40
7046	QUICK PRINT JOBS - CARSON CITY	0	25	0	0
7050	EMPLOYEE BOND INSURANCE	5	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	3	3
7060	CONTRACTS	124,957	40,652	96,506	95,156
7073	SOFTWARE LICENSE/MNT CONTRACTS	76	70	0	0
7110	NON-STATE OWNED OFFICE RENT	5,052	5,059	5,280	5,280
7285	POSTAGE - STATE MAILROOM	25	46	25	25
7290	PHONE, FAX, COMMUNICATION LINE	53	0	53	53
7291	CELL PHONE/PAGER CHARGES	505	536	505	505
7294	CONFERENCE CALL CHARGES	129	75	129	129
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	73	141	85	85
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	85	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	67	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	283	0	1,910	1,910
8780	AID TO NON-PROFIT ORGS	0	104,199	0	0
	TOTAL FOR CATEGORY 11	135,251	156,105	108,434	107,084
12	**FEDERAL CIP TRAINING GRANT**				
6001	OTHER TRAVEL EXPENSES-A	713	156	198	198
6100	PER DIEM OUT-OF-STATE	1,038	1,245	1,038	1,038
6105	PER DIEM OUT-OF-STATE-E	4,653	5,907	4,653	4,653
6130	PUBLIC TRANS OUT-OF-STATE	278	528	278	278
6140	PERSONAL VEHICLE OUT-OF-STATE	106	170	106	106
6141	PERS VEHICLE OUT-OF-STATE-A	66	215	66	66
6150	COMM AIR TRANS OUT-OF-STATE	6,083	6,025	6,083	6,083
6200	PER DIEM IN-STATE	3,419	0	314	314
6205	PER DIEM IN-STATE-E	9,100	145	454	454
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	39	39
6240	PERSONAL VEHICLE IN-STATE	4,784	51	547	547
6241	PERSONAL VEHICLE IN-STATE-A	312	0	53	53
6250	COMM AIR TRANS IN-STATE	5,904	0	138	138
7020	OPERATING SUPPLIES	239	38	0	0
7030	FREIGHT CHARGES	74	29	0	0
7040	NON-STATE PRINTING SERVICES	17	760	0	0
7045	STATE PRINTING CHARGES	7,070	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	2,199	130	0	0
7060	CONTRACTS	112,484	28,265	80,987	79,637
7113	NON-STATE OWNED MEETING ROOM RENT	20,089	0	0	0
7200	FOOD	72	0	0	0
7250	B & G EXTRA SERVICES	48	0	0	0
7285	POSTAGE - STATE MAILROOM	4	90	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	53	0	53	53
7302	REGISTRATION FEES	2,076	0	2,076	2,076
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,960	2,280	1,960	1,960
7320	INSTRUCTIONAL SUPPLIES	2,647	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	16,535	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	642	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,033	0	0	0
8780	AID TO NON-PROFIT ORGS	0	80,651	0	0
	TOTAL FOR CATEGORY 12	206,737	126,685	99,043	97,693
13	**FEDERAL CIP DATA SHARING GRANT**				
6001	OTHER TRAVEL EXPENSES-A	60	27	60	60
6100	PER DIEM OUT-OF-STATE	0	271	0	0
6105	PER DIEM OUT-OF-STATE-E	0	1,411	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	273	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	35	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	210	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,478	0	0
6200	PER DIEM IN-STATE	315	0	315	315
6205	PER DIEM IN-STATE-E	337	0	337	337
6230	PUBLIC TRANSPORTATION IN-STATE	56	0	56	56
6240	PERSONAL VEHICLE IN-STATE	50	0	50	50
6241	PERSONAL VEHICLE IN-STATE-A	1	0	1	1
6250	COMM AIR TRANS IN-STATE	920	0	920	920
7020	OPERATING SUPPLIES	0	38	0	0
7040	NON-STATE PRINTING SERVICES	0	100	0	0
7060	CONTRACTS	197,504	28,151	99,751	98,401
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	44	0	0
7294	CONFERENCE CALL CHARGES	24	4	24	24
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8505	EXPENDITURES ELKO CO	0	11,393	0	0
8508	EXPENDITURES HUMBOLDT CO	0	11,673	0	0
8517	EXPENDITURES WHITE PINE CO	0	11,673	0	0
8780	AID TO NON-PROFIT ORGS	0	61,445	0	0
	TOTAL FOR CATEGORY 13	199,267	128,226	101,514	100,164
24	**COURT INTERPRETERS PROGRAM**				
6001	OTHER TRAVEL EXPENSES-A	70	99	110	110

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	149	109	344	344
6105	PER DIEM OUT-OF-STATE-E	309	542	759	759
6130	PUBLIC TRANS OUT-OF-STATE	0	18	50	50
6141	PERS VEHICLE OUT-OF-STATE-A	53	56	125	125
6150	COMM AIR TRANS OUT-OF-STATE	470	394	1,070	1,070
6200	PER DIEM IN-STATE	405	587	595	595
6205	PER DIEM IN-STATE-E	724	1,178	1,060	1,060
6230	PUBLIC TRANSPORTATION IN-STATE	363	593	663	663
6240	PERSONAL VEHICLE IN-STATE	0	57	0	0
6241	PERSONAL VEHICLE IN-STATE-A	52	209	52	52
6250	COMM AIR TRANS IN-STATE	703	1,360	1,103	1,103
7020	OPERATING SUPPLIES	360	283	360	360
7030	FREIGHT CHARGES	194	348	367	367
7040	NON-STATE PRINTING SERVICES	37	1,924	37	37
7045	STATE PRINTING CHARGES	37	23	37	37
7060	CONTRACTS	11,946	14,811	3,850	3,850
7113	NON-STATE OWNED MEETING ROOM RENT	0	350	0	0
7130	BOTTLED WATER	0	9	0	0
7200	FOOD	13	52	13	13
7285	POSTAGE - STATE MAILROOM	57	248	57	57
7294	CONFERENCE CALL CHARGES	0	46	0	0
7301	MEMBERSHIP DUES	6,278	6,258	8,278	8,278
7302	REGISTRATION FEES	325	470	645	645
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	604	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	371	0	0
7430	PROFESSIONAL SERVICES	2,894	0	5,414	5,414
7460	EQUIPMENT PURCHASES < $1,000	0	143	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	683	0	2,436	2,436
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,178	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,833	0	0
	TOTAL FOR CATEGORY 24	26,726	33,549	27,425	27,425
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	28	0	28	28
7040	NON-STATE PRINTING SERVICES	808	581	808	808
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,220	4,578	3,358	3,527
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6	0	6	6
7430	PROFESSIONAL SERVICES	0	565	341	341
7545	EITS VPN SECURE LINK	0	101	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	341	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	652	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	2,556	1,833	0	3,820
	TOTAL FOR CATEGORY 26	7,611	7,658	4,541	8,530
27	**DCFS METH SUB-GRANT (CIP)**				
7060	CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
30	**TRAINING**				
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	240	240	240	240
	TOTAL FOR CATEGORY 87	240	240	240	240
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1484	1,140,608	1,168,389	1,139,481	1,167,706

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 1486 UNIFORM SYSTEM OF JUDICIAL RECORDS

The Uniform Systems of Judicial Records (USJR) is responsible for the standardization, advancement, and support of technology in all 79 trial courts throughout the state. USJR staff work directly with local, state and federal criminal justice agencies and courts to provide technological solutions to manage judicial caseloads and records, and to improve and address statistical reporting requirements. Major projects include the Nevada Court System (a centralized case management system that distributes case information to multiple courts via secured wide area networks), and the Multi-County Integrated Justice Information System (a secured data exchange system interfacing various criminal justice agencies, such as law enforcement, prosecuting offices, Public Safety, and the courts). This budget account is funded primarily from administrative assessment revenue collected pursuant to NRS 176.059.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,145,061	2,450,864	1,955,154	1,612,684
2512	BALANCE FORWARD TO NEW YEAR	-2,450,864	0	0	0
3601	NV COURT SYSTEM USER FEES	407,000	347,000	287,000	279,500
3739	MULTI-PARTY FILING FEES (NRS 19.0335)	146,837	143,310	139,646	139,646
3740	TECHNOLOGY FEES (NRS 2.250)	49,550	47,050	0	0
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,145,045	855,465	686,622	678,749
4705	TRANS FROM PUBLIC SAFETY	138,598	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	179,705	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1486	1,760,932	3,843,689	3,068,422	2,710,579
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	452,571	569,250	703,986	727,283
5200	WORKERS COMPENSATION	5,944	6,827	6,138	6,276
5300	RETIREMENT	77,024	101,654	86,239	89,092
5400	PERSONNEL ASSESSMENT	1,928	1,991	1,758	1,817
5500	GROUP INSURANCE	61,902	91,906	97,097	97,097
5700	PAYROLL ASSESSMENT	1,235	1,193	1,057	1,091
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,503	16,362	19,007	19,635
5800	UNEMPLOYMENT COMPENSATION	1,455	2,319	2,674	2,762
5810	OVERTIME PAY	6,957	5,000	0	0
5840	MEDICARE	6,492	8,840	10,206	10,547
5930	LONGEVITY PAY	0	0	425	675
5970	TERMINAL ANNUAL LEAVE PAY	1,072	0	0	0
	TOTAL FOR CATEGORY 01	626,083	805,342	928,587	956,275
02	**OUT OF STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	180	0	0
6100	PER DIEM OUT-OF-STATE	0	792	0	0
6105	PER DIEM OUT-OF-STATE-E	0	7,425	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	1,050	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	99	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	432	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	4,500	0	0
	TOTAL FOR CATEGORY 02	0	14,478	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	150	274	150	150
6200	PER DIEM IN-STATE	835	2,090	835	835
6205	PER DIEM IN-STATE-E	937	2,283	937	937
6210	MP DAILY RENTAL IN-STATE	296	225	296	296
6215	NON-MP VEHICLE RENTAL IN-STATE	172	866	172	172
6230	PUBLIC TRANSPORTATION IN-STATE	30	966	30	30
6240	PERSONAL VEHICLE IN-STATE	455	1,134	455	455
6241	PERSONAL VEHICLE IN-STATE-A	222	119	222	222
6250	COMM AIR TRANS IN-STATE	3,258	2,256	3,258	3,258
	TOTAL FOR CATEGORY 03	6,355	10,213	6,355	6,355
04	**OPERATING**				
7020	OPERATING SUPPLIES	743	1,800	743	743
7030	FREIGHT CHARGES	22	200	22	22
7040	NON-STATE PRINTING SERVICES	671	1,800	671	671
7045	STATE PRINTING CHARGES	99	200	99	99
7050	EMPLOYEE BOND INSURANCE	34	34	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	19	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,546	1,546	1,417	1,417
705A	NON B&G - PROP. & CONT. INSURANCE	0	19	19	19
7060	CONTRACTS	5,104	5,602	5,602	5,602
7110	NON-STATE OWNED OFFICE RENT	32,256	32,471	32,503	32,503
7250	B & G EXTRA SERVICES	0	13	0	0
7285	POSTAGE - STATE MAILROOM	263	750	263	263
7291	CELL PHONE/PAGER CHARGES	630	630	630	630
7294	CONFERENCE CALL CHARGES	194	300	194	194
7301	MEMBERSHIP DUES	0	0	0	0
7430	PROFESSIONAL SERVICES	464	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	658	0	0
7980	OPERATING LEASE PAYMENTS	0	0	2,770	2,770
	TOTAL FOR CATEGORY 04	42,045	46,023	44,964	44,964
05	**EQUIPMENT**				
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	**JUDICIAL TECHNOLOGY GRANTS**				
7060	CONTRACTS	0	25,000	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	36,010	50,137	50,137
8502	EXPENDITURES CHURCHILL CO	0	8,000	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8504	EXPENDITURES DOUGLAS CO	33,085	17,061	33,085	33,085
8508	EXPENDITURES HUMBOLDT CO	0	13,380	0	0
8511	EXPENDITURES LYON CO	0	16,148	0	0
8516	EXPENDITURES WASHOE CO	16,778	0	16,778	16,778
8530	EXPENDITURES CITY OF SPARKS	0	9,401	0	0
	TOTAL FOR CATEGORY 10	49,863	125,000	100,000	100,000
11	**STATE BAR LAWYER INFO SVS GRANT**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	**DATA MANAGEMENT**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
15	**TRANSFER TO THE SUPREME COURT**				
9158	TRANSFERS-INTRAFUND	47,050	63,650	0	0
	TOTAL FOR CATEGORY 15	47,050	63,650	0	0
16	**PUBLIC SAFETY NCHIP GRANT**				
7060	CONTRACTS	179,705	0	0	0
	TOTAL FOR CATEGORY 16	179,705	0	0	0
17	**PUBLIC SAFETY NCIS GRANT**				
6001	OTHER TRAVEL EXPENSES-A	75	0	0	0
6200	PER DIEM IN-STATE	443	0	0	0
6205	PER DIEM IN-STATE-E	636	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	278	0	0	0
6240	PERSONAL VEHICLE IN-STATE	63	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	47	0	0	0
6250	COMM AIR TRANS IN-STATE	1,157	0	0	0
7060	CONTRACTS	135,900	0	0	0
	TOTAL FOR CATEGORY 17	138,599	0	0	0
22	**PROJECT MANAGEMENT**				
7060	CONTRACTS	231,562	437,069	24,500	24,500
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	13,384	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 22	231,562	450,453	24,500	24,500
23	**NV COURT SYSTEM USER CONFERENCE**				
6001	OTHER TRAVEL EXPENSES-A	75	0	75	0
6200	PER DIEM IN-STATE	644	0	644	0
6205	PER DIEM IN-STATE-E	1,010	0	1,010	0
6230	PUBLIC TRANSPORTATION IN-STATE	20	0	20	0
6240	PERSONAL VEHICLE IN-STATE	1,040	0	1,040	0
7020	OPERATING SUPPLIES	100	0	100	0
7030	FREIGHT CHARGES	38	0	38	0
7113	NON-STATE OWNED MEETING ROOM RENT	486	0	486	0
7200	FOOD	72	0	72	0
7630	MISCELLANEOUS GOODS, MATERIALS	40	0	40	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	610	0	610	0
	TOTAL FOR CATEGORY 23	4,135	0	4,135	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	102	15	102	102
7040	NON-STATE PRINTING SERVICES	1,142	805	1,142	1,142
7060	CONTRACTS	49,023	89,875	62,500	62,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	295,730	230,005	242,321	254,437
7074	HARDWARE LICENSE/MNT CONTRACTS	16,300	8,163	0	0
7290	PHONE, FAX, COMMUNICATION LINE	7,561	9,084	9,471	9,471
7291	CELL PHONE/PAGER CHARGES	2,022	2,149	2,022	2,022
7430	PROFESSIONAL SERVICES	0	11,023	6,650	6,650
7545	EITS VPN SECURE LINK	1,430	1,885	1,952	1,952
7554	EITS INFRASTRUCTURE ASSESSMENT	6,649	0	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	27,848	0	1,500	6,000
8370	COMPUTER HARDWARE >$5,000	7,275	10,407	6,900	27,600
8371	COMPUTER HARDWARE <$5,000 - A	14,154	3,666	2,178	12,538
	TOTAL FOR CATEGORY 26	429,236	367,077	336,738	384,414
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
84	**RESERVE - NV COURT SYSTEM MIGRATION**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	870,000	870,000	870,000
	TOTAL FOR CATEGORY 84	0	870,000	870,000	870,000

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,085,154	742,684	313,612
	TOTAL FOR CATEGORY 86	0	1,085,154	742,684	313,612
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,220	1,220	1,220	1,220
	TOTAL FOR CATEGORY 87	1,220	1,220	1,220	1,220
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	5,079	5,079	9,239	9,239
	TOTAL FOR CATEGORY 88	5,079	5,079	9,239	9,239
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1486	1,760,932	3,843,689	3,068,422	2,710,579

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 1487 JUDICIAL EDUCATION

Judicial Education provides for the continuing education of justices, district court judges, justice court judges, and municipal court judges pursuant to NRS 3.027, 4.035, and 5.025, respectively, and by Supreme Court Order. Judicial Education also provides for the continuing education of Supreme Court and Administrative Office of the Courts' employees. Lastly, Judicial Education provides for the continuing education of senior judges, quasi-judicial officers such as masters, and for trial court personnel, as funding, which is received pursuant to NRS 176.059, permits.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,233,377	995,611	757,049	623,349
2512	BALANCE FORWARD TO NEW YEAR	-995,611	0	0	0
3700	REGISTRATION FEES	21,921	2,420	2,420	2,420
3701	PRIOR YEAR REGISTRATION FEE	0	281	0	0
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	787,219	938,925	893,699	875,289
3842	SPONSOR AND EXHIBITOR FEES	21,900	4,950	6,450	4,950
4201	REIMBURSEMENT	7,952	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1487	1,076,758	1,942,187	1,659,618	1,506,008
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	230,630	240,792	261,174	269,373
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	2,609	2,853	2,232	2,286
5300	RETIREMENT	28,872	30,194	31,993	32,998
5400	PERSONNEL ASSESSMENT	773	792	653	674
5500	GROUP INSURANCE	29,016	35,215	35,308	35,308
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	494	476	392	404
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,866	6,477	7,051	7,273
5800	UNEMPLOYMENT COMPENSATION	729	915	992	1,024
5810	OVERTIME PAY	1,462	1,250	0	0
5840	MEDICARE	3,197	3,491	3,786	3,906
5930	LONGEVITY PAY	0	0	625	775
	TOTAL FOR CATEGORY 01	302,648	322,455	344,206	354,021
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	325	328	310	270
6200	PER DIEM IN-STATE	1,912	1,802	1,850	1,595
6205	PER DIEM IN-STATE-E	5,116	2,830	3,776	3,521
6210	MP DAILY RENTAL IN-STATE	108	37	108	108
6215	NON-MP VEHICLE RENTAL IN-STATE	386	270	386	386
6230	PUBLIC TRANSPORTATION IN-STATE	227	263	696	738
6240	PERSONAL VEHICLE IN-STATE	233	2,369	400	366
6241	PERSONAL VEHICLE IN-STATE-A	336	163	575	540
6250	COMM AIR TRANS IN-STATE	3,746	2,040	3,917	3,159
	TOTAL FOR CATEGORY 03	12,389	10,102	12,018	10,683

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	832	800	940	940
7030	FREIGHT CHARGES	36	40	36	36
7040	NON-STATE PRINTING SERVICES	521	525	521	521
7045	STATE PRINTING CHARGES	239	250	239	239
7050	EMPLOYEE BOND INSURANCE	14	14	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9	0	0	0
7054	AG TORT CLAIM ASSESSMENT	644	644	515	515
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	12	12
7060	CONTRACTS	2,530	3,500	3,464	3,464
7070	CONTRACTS - J	410	410	410	410
7110	NON-STATE OWNED OFFICE RENT	16,020	20,100	20,090	20,090
7250	B & G EXTRA SERVICES	76	0	76	76
7285	POSTAGE - STATE MAILROOM	70	300	70	70
7294	CONFERENCE CALL CHARGES	60	75	60	60
7301	MEMBERSHIP DUES	500	500	500	500
7430	PROFESSIONAL SERVICES	230	2,200	0	0
7460	EQUIPMENT PURCHASES < $1,000	276	0	276	276
7630	MISCELLANEOUS GOODS, MATERIALS	285	0	285	285
7980	OPERATING LEASE PAYMENTS	0	0	3,988	3,988
	TOTAL FOR CATEGORY 04	22,752	29,367	31,493	31,493
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
08	**SUPREME COURT AND AOC EDUCATION**				
6001	OTHER TRAVEL EXPENSES-A	1,270	1,453	1,245	1,215
6100	PER DIEM OUT-OF-STATE	4,638	8,703	6,240	6,240
6105	PER DIEM OUT-OF-STATE-E	26,328	41,492	29,195	29,195
6130	PUBLIC TRANS OUT-OF-STATE	1,953	4,119	2,170	2,170
6140	PERSONAL VEHICLE OUT-OF-STATE	1,827	4,144	1,936	1,936
6141	PERS VEHICLE OUT-OF-STATE-A	1,151	1,490	1,291	1,291
6150	COMM AIR TRANS OUT-OF-STATE	14,647	20,436	17,367	17,367
6200	PER DIEM IN-STATE	2,182	1,105	1,654	1,438
6205	PER DIEM IN-STATE-E	8,764	1,615	4,646	4,338
6210	MP DAILY RENTAL IN-STATE	53	0	53	53
6230	PUBLIC TRANSPORTATION IN-STATE	1,471	540	544	544
6240	PERSONAL VEHICLE IN-STATE	1,303	1,000	1,146	1,146
6241	PERSONAL VEHICLE IN-STATE-A	317	164	151	111
6250	COMM AIR TRANS IN-STATE	5,238	2,209	1,832	1,832

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	307	0	652	652
7060	CONTRACTS	13,560	0	4,575	4,575
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,985	8,985
7301	MEMBERSHIP DUES	0	75	0	0
7302	REGISTRATION FEES	32,663	70,022	34,695	34,695
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,960	0	2,960	2,960
7370	PUBLICATIONS AND PERIODICALS	78	512	0	0
7430	PROFESSIONAL SERVICES	0	6,000	5,000	5,000
8371	COMPUTER HARDWARE <$5,000 - A	345	0	0	0
	TOTAL FOR CATEGORY 08	121,055	165,079	126,337	125,743
09	**JCSN ADVANCED EDUCATION**				
6001	OTHER TRAVEL EXPENSES-A	1,360	0	0	0
6100	PER DIEM OUT-OF-STATE	8,887	0	0	0
6105	PER DIEM OUT-OF-STATE-E	44,576	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	2,629	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	8,931	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	1,969	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	11,818	0	0	0
6200	PER DIEM IN-STATE	227	0	0	0
6205	PER DIEM IN-STATE-E	1,078	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	113	0	0	0
6240	PERSONAL VEHICLE IN-STATE	644	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	174	0	0	0
6250	COMM AIR TRANS IN-STATE	846	0	0	0
7302	REGISTRATION FEES	8,128	37,500	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	31,274	0	37,500	37,500
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	112,500	112,500	112,500
	TOTAL FOR CATEGORY 09	122,654	150,000	150,000	150,000
10	**LIMITED JURISDICTION JUDGE EDUCATION**				
6001	OTHER TRAVEL EXPENSES-A	1,410	0	0	0
6200	PER DIEM IN-STATE	7,050	0	0	0
6205	PER DIEM IN-STATE-E	16,603	0	0	0
6210	MP DAILY RENTAL IN-STATE	61	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	2,422	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10,491	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	754	0	0	0
6250	COMM AIR TRANS IN-STATE	8,537	0	0	0
7020	OPERATING SUPPLIES	90	1,063	640	640
7040	NON-STATE PRINTING SERVICES	0	2,200	2,281	2,281
7045	STATE PRINTING CHARGES	1,281	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7113	NON-STATE OWNED MEETING ROOM RENT	5,178	21,450	15,916	15,916
7302	REGISTRATION FEES	21,955	15,210	24,420	24,420
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	4,450	0	0	0
7430	PROFESSIONAL SERVICES	2,038	12,000	5,750	5,750
7750	NON EMPLOYEE IN-STATE TRAVEL	1,530	91,239	92,386	92,386
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	669	5,064	4,556	4,556
	TOTAL FOR CATEGORY 10	84,519	148,226	145,949	145,949
11	**COURT EXECUTIVE AND COURT STAFF EDUCATION**				
6001	OTHER TRAVEL EXPENSES-A	780	0	780	0
6200	PER DIEM IN-STATE	4,211	0	4,211	0
6205	PER DIEM IN-STATE-E	8,685	0	8,685	0
6230	PUBLIC TRANSPORTATION IN-STATE	469	0	469	0
6240	PERSONAL VEHICLE IN-STATE	4,769	0	4,769	0
6241	PERSONAL VEHICLE IN-STATE-A	210	0	210	0
6250	COMM AIR TRANS IN-STATE	7,741	0	7,741	0
7020	OPERATING SUPPLIES	320	0	320	0
7030	FREIGHT CHARGES	213	0	213	0
7045	STATE PRINTING CHARGES	1,225	0	1,225	0
7060	CONTRACTS	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	22,717	0	22,717	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,009	0	1,009	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	560	0	560	0
	TOTAL FOR CATEGORY 11	52,909	0	52,909	0
12	**LEGISLATIVE REVIEW**				
7040	NON-STATE PRINTING SERVICES	262	0	0	0
	TOTAL FOR CATEGORY 12	262	0	0	0
13	**DISTRICT JUDGE EDUCATION**				
6001	OTHER TRAVEL EXPENSES-A	900	0	0	0
6200	PER DIEM IN-STATE	4,112	0	0	0
6205	PER DIEM IN-STATE-E	11,061	0	0	0
6210	MP DAILY RENTAL IN-STATE	175	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	395	0	0	0
6240	PERSONAL VEHICLE IN-STATE	6,998	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	303	0	0	0
6250	COMM AIR TRANS IN-STATE	3,756	0	0	0
7020	OPERATING SUPPLIES	139	2,430	1,919	1,919

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	60	0	0	0
7040	NON-STATE PRINTING SERVICES	148	4,750	3,742	3,742
7045	STATE PRINTING CHARGES	594	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	31,982	12,600	12,600
7302	REGISTRATION FEES	17,680	13,175	27,060	27,060
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	8,070	0	0	0
7430	PROFESSIONAL SERVICES	0	21,000	10,000	10,000
7750	NON EMPLOYEE IN-STATE TRAVEL	1,044	70,044	65,975	65,975
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	8,307	4,417	4,417
	TOTAL FOR CATEGORY 13	55,435	151,688	125,713	125,713
14	**NEW JUDGE ORIENTATION**				
7020	OPERATING SUPPLIES	0	300	0	300
7040	NON-STATE PRINTING SERVICES	0	400	0	400
7113	NON-STATE OWNED MEETING ROOM RENT	0	4,000	0	4,000
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	2,000	0	2,000
7750	NON EMPLOYEE IN-STATE TRAVEL	0	14,570	0	14,570
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	800	0	800
	TOTAL FOR CATEGORY 14	0	22,070	0	22,070
15	**LEGAL WRITING TRAINING**				
7020	OPERATING SUPPLIES	0	1,278	0	1,278
7040	NON-STATE PRINTING SERVICES	0	1,700	0	1,700
7430	PROFESSIONAL SERVICES	0	10,000	0	10,000
7750	NON EMPLOYEE IN-STATE TRAVEL	0	10,919	0	10,919
	TOTAL FOR CATEGORY 15	0	23,897	0	23,897
16	**SPECIALTY COURT CONFERENCE**				
6001	OTHER TRAVEL EXPENSES-A	0	1,668	0	0
6200	PER DIEM IN-STATE	0	11,422	0	0
6205	PER DIEM IN-STATE-E	0	17,408	0	0
6240	PERSONAL VEHICLE IN-STATE	0	13,124	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	396	0	0
6250	COMM AIR TRANS IN-STATE	0	12,976	0	0
7020	OPERATING SUPPLIES	0	1,200	0	1,200
7040	NON-STATE PRINTING SERVICES	0	4,108	0	4,108
7060	CONTRACTS	0	18,346	0	18,346
7113	NON-STATE OWNED MEETING ROOM RENT	500	16,068	0	16,568
7285	POSTAGE - STATE MAILROOM	0	190	0	190
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	613	0	56,994

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	613	0	1,226
	TOTAL FOR CATEGORY 16	500	98,132	0	98,632
17	**SETTLEMENT JUDGE TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	0	20	0	0
6200	PER DIEM IN-STATE	0	105	0	0
6205	PER DIEM IN-STATE-E	0	140	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	116	0	0
6240	PERSONAL VEHICLE IN-STATE	0	50	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	53	0	0
6250	COMM AIR TRANS IN-STATE	0	593	0	0
7020	OPERATING SUPPLIES	0	140	0	0
7040	NON-STATE PRINTING SERVICES	0	8	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	4,586	1,262	4,586	4,586
7200	FOOD	0	452	0	0
7320	INSTRUCTIONAL SUPPLIES	0	1,409	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	1,200	8,000	1,200	1,200
7750	NON EMPLOYEE IN-STATE TRAVEL	475	3,000	475	475
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,652	0	0
	TOTAL FOR CATEGORY 17	6,261	18,000	6,261	6,261
20	**LEADERSHIP CONFERENCE**				
6001	OTHER TRAVEL EXPENSES-A	2,070	0	0	0
6200	PER DIEM IN-STATE	9,712	0	0	0
6205	PER DIEM IN-STATE-E	60,719	0	0	0
6210	MP DAILY RENTAL IN-STATE	306	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	1,116	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	121	0	0	0
6240	PERSONAL VEHICLE IN-STATE	11,623	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	679	0	0	0
6250	COMM AIR TRANS IN-STATE	10,793	0	0	0
7020	OPERATING SUPPLIES	13,440	0	0	0
7040	NON-STATE PRINTING SERVICES	29	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	4,612	0	0	0
7060	CONTRACTS	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	122,149	0	0	0
7130	BOTTLED WATER	40	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	129	0	0	0
7294	CONFERENCE CALL CHARGES	227	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	1,438	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,993	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	6,822	0	0	0
	TOTAL FOR CATEGORY 20	248,018	0	0	0
21	**DISTANCE LEARNING EVENTS**				
7020	OPERATING SUPPLIES	0	300	300	300
7040	NON-STATE PRINTING SERVICES	0	350	350	350
7294	CONFERENCE CALL CHARGES	12	800	800	800
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 21	12	1,450	1,450	1,450
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	47	0	47	47
7040	NON-STATE PRINTING SERVICES	713	750	713	713
7060	CONTRACTS	9,620	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	209	5,500	5,468	5,784
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,516	1,600	1,516	1,516
7390	CREDIT CARD DISCOUNT FEES	418	750	950	750
7430	PROFESSIONAL SERVICES	1,690	2,500	2,713	2,713
7545	EITS VPN SECURE LINK	92	138	135	135
7554	EITS INFRASTRUCTURE ASSESSMENT	213	300	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	3,672	734	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,354	4,600	0	7,640
	TOTAL FOR CATEGORY 26	19,544	16,872	11,542	19,298
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
85	**RESERVE - LEADERSHIP CONFERENCE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	80,000	160,000	240,000
	TOTAL FOR CATEGORY 85	0	80,000	160,000	240,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	677,049	463,349	122,407
	TOTAL FOR CATEGORY 86	0	677,049	463,349	122,407
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	296	296	296	296
	TOTAL FOR CATEGORY 87	296	296	296	296

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	27,504	27,504	28,095	28,095
	TOTAL FOR CATEGORY 88	27,504	27,504	28,095	28,095
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1487	1,076,758	1,942,187	1,659,618	1,506,008

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 1490 STATE JUDICIAL ELECTED OFFICIALS

Pursuant to NRS 2.050, NRS 3.030, and NRS 213.015, this budget funds the salaries and fringe benefits of Nevada's seven Supreme Court justices seated in the Supreme Court and 82 district judges seated in 17 county courts within ten judicial districts.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	20,772,925	21,230,151	21,168,020	21,422,314
2510	REVERSIONS	-371,120	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1490	20,401,805	21,230,151	21,168,020	21,422,314
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	15,709,300	16,196,400	16,147,034	16,349,101
5200	WORKERS COMPENSATION	59,059	49,662	49,662	49,662
5300	RETIREMENT	3,611,494	3,725,172	3,713,817	3,760,292
5500	GROUP INSURANCE	657,706	785,603	785,603	785,603
5700	PAYROLL ASSESSMENT	25,562	24,304	24,228	24,528
5750	RETIRED EMPLOYEES GROUP INSURANCE	326,971	437,297	435,964	441,416
	TOTAL FOR CATEGORY 01	20,390,092	21,218,438	21,156,308	21,410,602
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	250	250	250	250
7054	AG TORT CLAIM ASSESSMENT	11,463	11,463	11,462	11,462
	TOTAL FOR CATEGORY 04	11,713	11,713	11,712	11,712
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1490	20,401,805	21,230,151	21,168,020	21,422,314

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Section B1: Summary by GL

Budget Account: 1491 JUDICIAL RETIREMENT SYSTEM STATE SHARE

This account funds the annual payments required to amortize the unfunded actuarial accrued liability of the Judicial Retirement System pursuant to NRS 1A.180(3). This is a pass through account. Funds appropriated by the Legislature are transferred in their entirety to the Public Employees' Retirement System.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,243,200	2,243,200	2,148,901	2,148,901
	TOTAL REVENUES FOR BUDGET ACCOUNT 1491	2,243,200	2,243,200	2,148,901	2,148,901
EXPENDITURE					
04	**OPERATING**				
5300	RETIREMENT	2,243,200	0	0	0
9761	OPERATING TRANSFER TO SPECIAL REV FUND	0	2,243,200	2,148,901	2,148,901
	TOTAL FOR CATEGORY 04	2,243,200	2,243,200	2,148,901	2,148,901
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1491	2,243,200	2,243,200	2,148,901	2,148,901

Section B1: Summary by GL

Budget Account: 1492 FORECLOSURE MEDIATION PROGRAM

The Foreclosure Mediation Program was created by the 2009 Legislature to directly address the foreclosure crisis and to help keep families in their homes. The legislation, Assembly Bill 149, amended NRS chapter 107 (chapter 107.086) to provide an opportunity for homeowners and lenders to discuss alternatives to foreclosure.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	436,688
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,859,451	1,825,697	1,161,266	411,923
2512	BALANCE FORWARD TO NEW YEAR	-1,825,697	0	0	0
3704	MEDIATION SERVICE FEES (NRS 107)	1,246,850	452,400	403,200	403,200
3755	NOTICE OF DEFAULT FEES (NRS 107)	745,501	443,225	372,300	372,300
3818	PHOTOCOPY SERVICE CHARGE	105	50	50	50
4201	REIMBURSEMENT	0	40,030	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1492	4,026,210	2,761,402	1,936,816	1,624,161
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	719,374	471,739	486,354	498,957
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	11,282	5,350	4,912	5,039
5300	RETIREMENT	98,913	67,226	59,579	61,122
5400	PERSONNEL ASSESSMENT	1,932	2,162	949	980
5500	GROUP INSURANCE	124,448	90,238	79,443	79,443
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	1,513	1,456	728	749
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,103	12,622	13,130	13,471
5800	UNEMPLOYMENT COMPENSATION	2,278	1,793	1,846	1,894
5840	MEDICARE	9,992	6,799	7,052	7,234
5970	TERMINAL ANNUAL LEAVE PAY	4,175	5,000	0	0
	TOTAL FOR CATEGORY 01	989,010	664,385	653,993	668,889
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	12	0	0	0
6100	PER DIEM OUT-OF-STATE	112	0	0	0
6105	PER DIEM OUT-OF-STATE-E	199	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	341	0	0	0
	TOTAL FOR CATEGORY 02	664	0	0	0
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	150	75	75	75
6200	PER DIEM IN-STATE	1,070	538	538	538
6205	PER DIEM IN-STATE-E	1,168	587	587	587
6210	MP DAILY RENTAL IN-STATE	59	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	84	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6230	PUBLIC TRANSPORTATION IN-STATE	798	474	474	474
6240	PERSONAL VEHICLE IN-STATE	149	75	75	75
6241	PERSONAL VEHICLE IN-STATE-A	319	161	161	161
6250	COMM AIR TRANS IN-STATE	3,142	1,582	1,582	1,582
	TOTAL FOR CATEGORY 03	6,939	3,492	3,492	3,492
04	**OPERATING**				
7020	OPERATING SUPPLIES	4,307	3,000	3,000	3,000
7030	FREIGHT CHARGES	135	100	100	100
7040	NON-STATE PRINTING SERVICES	4,214	3,330	3,330	3,330
7045	STATE PRINTING CHARGES	906	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	300	0	0	0
7050	EMPLOYEE BOND INSURANCE	56	56	25	25
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	36	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,576	2,576	1,159	1,159
705A	NON B&G - PROP. & CONT. INSURANCE	0	36	30	30
7060	CONTRACTS	39,531	36,552	37,978	37,978
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	110,928	110,928	104,311	104,310
7112	NON-STATE OWNED RENTAL MISC	16,670	9,173	8,400	8,400
7130	BOTTLED WATER	211	324	324	324
7140	MAINTENANCE OF BLDGS AND GRDS	74,000	65,095	71,345	72,772
7250	B & G EXTRA SERVICES	25	0	0	0
7285	POSTAGE - STATE MAILROOM	21,238	13,200	13,200	13,200
7290	PHONE, FAX, COMMUNICATION LINE	12	0	0	0
7294	CONFERENCE CALL CHARGES	227	300	300	300
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	120	0	0	0
7370	PUBLICATIONS AND PERIODICALS	11	30	0	0
7430	PROFESSIONAL SERVICES	266,731	161,592	162,957	164,761
7460	EQUIPMENT PURCHASES < $1,000	597	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,562	0	0	0
7980	OPERATING LEASE PAYMENTS	9,844	9,845	10,345	10,345
	TOTAL FOR CATEGORY 04	555,237	416,137	416,804	420,034
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
10	**PROGRAM GRANTS**				
7060	CONTRACTS	94,577	0	0	0
	TOTAL FOR CATEGORY 10	94,577	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	123	119	123	123
7040	NON-STATE PRINTING SERVICES	2,369	2,400	2,369	2,369
7060	CONTRACTS	1,563	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,984	10,200	12,936	13,582
7074	HARDWARE LICENSE/MNT CONTRACTS	9,560	7,170	9,560	9,560
7090	EQUIPMENT REPAIR	414	414	414	414
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	0	140	150
7430	PROFESSIONAL SERVICES	1,569	140	852	852
7545	EITS VPN SECURE LINK	52	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	852	852	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	4,245	0	0	0
8370	COMPUTER HARDWARE >$5,000	1,284	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,164	0	0	12,198
	TOTAL FOR CATEGORY 26	36,179	21,295	26,394	39,248
28	**MEDIATION SERVICES**				
7430	PROFESSIONAL SERVICES	2,189,200	452,400	403,200	403,200
7650	REFUNDS	110,219	0	0	0
	TOTAL FOR CATEGORY 28	2,299,419	452,400	403,200	403,200
29	**MEDIATOR TRAINING**				
7060	CONTRACTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	1,000	1,000	1,000
	TOTAL FOR CATEGORY 29	0	1,000	1,000	1,000
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	60	0	0	0
6100	PER DIEM OUT-OF-STATE	330	0	0	0
6105	PER DIEM OUT-OF-STATE-E	335	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	160	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	86	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	674	0	0	0
7040	NON-STATE PRINTING SERVICES	18	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,095	0	0	0
	TOTAL FOR CATEGORY 30	2,758	0	0	0
85	**RESERVE (MEDIATIONS IN PROCESS)**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	68,288	68,288	68,288
	TOTAL FOR CATEGORY 85	0	68,288	68,288	68,288
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,092,978	343,635	0
	TOTAL FOR CATEGORY 86	0	1,092,978	343,635	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	455	455	455	455
	TOTAL FOR CATEGORY 87	455	455	455	455
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	40,972	40,972	19,555	19,555
	TOTAL FOR CATEGORY 88	40,972	40,972	19,555	19,555
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1492	4,026,210	2,761,402	1,936,816	1,624,161

Section B1: Summary by GL

Budget Account: 1493 JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

The Judicial Support, Governance and Special Events budget account funds the travel expenses of district court judges in relation to their judicial duties and assignments; the various committee and commission expenses associated with governing the judiciary; and other expenditures deemed reasonable and necessary by the Supreme Court pursuant to Supreme Court Rule 48.1.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	510,842	651,305	608,513	661,918
2512	BALANCE FORWARD TO NEW YEAR	-651,305	0	0	0
3762	PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	333,900	357,300	357,300	357,300
4251	GIFTS AND DONATIONS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1493	193,437	1,008,605	965,813	1,019,218
EXPENDITURE					
13	**JUDICIAL TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	940	499	940	940
6200	PER DIEM IN-STATE	6,755	5,182	6,755	6,755
6205	PER DIEM IN-STATE-E	5,299	2,524	5,299	5,299
6210	MP DAILY RENTAL IN-STATE	195	0	195	195
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	27,833	29,592	27,978	27,978
6213	MP MAINTENANCE OF AGENCY FLEET	971	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	92	15	92	92
6240	PERSONAL VEHICLE IN-STATE	4,436	9,273	4,436	4,436
7290	PHONE, FAX, COMMUNICATION LINE	0	661	661	661
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	157	0	0	0
	TOTAL FOR CATEGORY 13	46,678	47,746	46,356	46,356
16	**JUDICIAL GOVERNANCE**				
6001	OTHER TRAVEL EXPENSES-A	290	388	290	350
6100	PER DIEM OUT-OF-STATE	937	491	937	937
6105	PER DIEM OUT-OF-STATE-E	3,491	1,767	3,491	3,491
6130	PUBLIC TRANS OUT-OF-STATE	143	128	143	143
6140	PERSONAL VEHICLE OUT-OF-STATE	473	580	473	473
6141	PERS VEHICLE OUT-OF-STATE-A	181	40	181	181
6150	COMM AIR TRANS OUT-OF-STATE	1,683	1,133	1,683	1,683
6200	PER DIEM IN-STATE	1,159	2,072	1,159	1,471
6205	PER DIEM IN-STATE-E	3,759	3,466	3,759	4,419
6230	PUBLIC TRANSPORTATION IN-STATE	0	1,170	0	450
6240	PERSONAL VEHICLE IN-STATE	1,171	5,745	1,171	1,171
6241	PERSONAL VEHICLE IN-STATE-A	0	578	0	180
6250	COMM AIR TRANS IN-STATE	595	8,354	595	2,995
7020	OPERATING SUPPLIES	0	211	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	0	5	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	1,249	0	0
7060	CONTRACTS	0	11,167	0	0
7130	BOTTLED WATER	296	173	296	296
7200	FOOD	30	1,729	30	30
7250	B & G EXTRA SERVICES	76	76	76	76
7285	POSTAGE - STATE MAILROOM	0	458	0	0
7294	CONFERENCE CALL CHARGES	0	2,054	0	0
7301	MEMBERSHIP DUES	105,022	110,273	115,787	121,576
7302	REGISTRATION FEES	0	640	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,545	0	1,545	1,545
7430	PROFESSIONAL SERVICES	699	0	699	699
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	2,441	316	2,441	2,441
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	75,000	0	0
	TOTAL FOR CATEGORY 16	123,991	229,263	134,756	144,607
18	**COURT IMPROVEMENT GRANTS**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	100,000	100,000	100,000
	TOTAL FOR CATEGORY 18	0	100,000	100,000	100,000
36	**SPECIAL EVENTS**				
7020	OPERATING SUPPLIES	533	1,280	533	533
7030	FREIGHT CHARGES	0	26	0	0
7040	NON-STATE PRINTING SERVICES	533	996	533	533
7113	NON-STATE OWNED MEETING ROOM RENT	6,712	6,805	6,712	6,712
7130	BOTTLED WATER	2,142	2,099	2,157	2,157
7200	FOOD	1,897	4,879	1,897	1,897
7250	B & G EXTRA SERVICES	323	544	323	323
7294	CONFERENCE CALL CHARGES	0	66	0	0
7430	PROFESSIONAL SERVICES	7,438	3,523	7,438	7,438
7630	MISCELLANEOUS GOODS, MATERIALS	3,190	2,865	3,190	3,190
	TOTAL FOR CATEGORY 36	22,768	23,083	22,783	22,783
80	**RESERVE - DEDICATED PROJECT FUNDS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	550,000	550,000
	TOTAL FOR CATEGORY 80	0	0	550,000	550,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	608,513	111,918	155,472

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 86	0	608,513	111,918	155,472
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1493	193,437	1,008,605	965,813	1,019,218

Section B1: Summary by GL

Budget Account: 1494 SUPREME COURT

The Supreme Court is the highest court of record in Nevada's court system. Pursuant to section 4 of Article 6 of the Nevada Constitution, the Supreme Court has appellate jurisdiction in all civil cases arising in district court and on questions of law alone in all criminal cases in which the offense charged is within the original jurisdiction of the district courts. Additionally, the Supreme Court establishes rules for its own government, and provides leadership and administrative direction to the Nevada judiciary and to the State Bar of Nevada. The Supreme Court consists of the Justices, their chambers, the Office of the Clerk of the Court, and the Criminal and Civil Divisions. Its courtrooms, chambers and offices are located in Carson City and Las Vegas. Its costs are funded primarily through administrative assessments collected pursuant to NRS 176.059, and through a general fund appropriation.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	3,253,723	3,382,946	4,740,787	4,937,555
2510	REVERSIONS	-499,510	0	0	0
3740	AUTOMATION FEE (NRS 2.250)	0	0	47,050	47,050
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	6,870,273	7,018,344	6,539,259	6,404,550
3818	PHOTOCOPY SERVICE CHARGE (NRS 2.250)	15,026	15,557	13,561	12,883
4669	TRANSFER FROM USJR (NRS 2.250 TECHNOLOGY FEE)	47,050	44,850	0	0
4729	TRANSFER FROM EMERGENCY RESPONSE COMMISSION	29,980	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1494	9,716,542	10,461,697	11,340,657	11,402,038
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	5,265,155	6,356,507	6,810,821	6,869,363
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	58,258	45,386	51,038	49,718
5300	RETIREMENT	837,871	778,673	844,541	851,960
5400	PERSONNEL ASSESSMENT	4,995	5,048	5,992	6,152
5500	GROUP INSURANCE	590,236	714,987	775,306	776,776
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	10,129	9,521	10,199	10,287
5750	RETIRED EMPLOYEES GROUP INSURANCE	110,548	171,634	183,896	185,480
5800	UNEMPLOYMENT COMPENSATION	16,880	24,150	25,898	26,120
5810	OVERTIME PAY	261	0	0	0
5840	MEDICARE	74,070	91,102	97,679	98,533
5904	VACANCY SAVINGS	0	-68,648	-68,648	-68,648
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-60,848	0	0
5919	TEMPORARY 5% SALARY REDUCTION	0	-371,908	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-20,400	0	0
5930	LONGEVITY PAY	0	20,400	17,425	20,000
5960	TERMINAL SICK LEAVE PAY	13,864	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	34,641	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	307	0	0	0
	TOTAL FOR CATEGORY 01	7,017,215	7,695,604	8,754,147	8,825,741
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	10	140	140	140
6100	PER DIEM OUT-OF-STATE	71	1,792	1,792	1,792

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6105	PER DIEM OUT-OF-STATE-E	228	5,985	5,985	5,985
6130	PUBLIC TRANS OUT-OF-STATE	60	700	700	700
6140	PERSONAL VEHICLE OUT-OF-STATE	8	210	210	210
6141	PERS VEHICLE OUT-OF-STATE-A	0	392	392	392
6150	COMM AIR TRANS OUT-OF-STATE	654	4,781	4,781	4,781
	TOTAL FOR CATEGORY 02	1,031	14,000	14,000	14,000
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	1,610	1,609	1,795	1,795
6200	PER DIEM IN-STATE	10,521	11,732	11,408	11,408
6205	PER DIEM IN-STATE-E	4,162	9,878	4,950	4,950
6210	MP DAILY RENTAL IN-STATE	67	364	67	67
6215	NON-MP VEHICLE RENTAL IN-STATE	0	273	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	6,194	7,084	7,254	7,254
6240	PERSONAL VEHICLE IN-STATE	10,122	10,332	10,986	10,986
6241	PERSONAL VEHICLE IN-STATE-A	2,324	1,445	2,472	2,472
6250	COMM AIR TRANS IN-STATE	41,826	35,842	44,226	44,226
	TOTAL FOR CATEGORY 03	76,826	78,559	83,158	83,158
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	15,160	19,244	15,660	15,460
7030	FREIGHT CHARGES	349	918	349	349
7040	NON-STATE PRINTING SERVICES	37,180	25,479	37,270	37,180
7045	STATE PRINTING CHARGES	44,621	108,491	44,621	44,621
7046	QUICK PRINT JOBS - CARSON CITY	0	7	0	0
7048	ANNUAL REPORT PUBLICATION	0	0	44,000	44,000
7050	EMPLOYEE BOND INSURANCE	230	230	249	249
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,605	0	0	0
7054	AG TORT CLAIM ASSESSMENT	10,560	10,560	11,398	11,398
705A	NON B&G - PROP. & CONT. INSURANCE	0	108	96	96
705B	B&G - PROP. & CONT. INSURANCE	0	7,497	7,497	7,497
7060	CONTRACTS	35,305	25,650	43,857	44,178
7070	CONTRACTS - J	2,273	2,424	2,273	2,273
7090	EQUIPMENT REPAIR	38	0	38	38
7100	STATE OWNED BLDG RENT-B&G	637,263	637,262	637,262	637,262
7110	NON-STATE OWNED OFFICE RENT	332,784	332,744	339,555	339,555
7112	NON-STATE OWNED RENTAL MISC	26,082	26,082	19,320	19,320
7120	ADVERTISING & PUBLIC RELATIONS	3,309	0	3,309	3,309
7130	BOTTLED WATER	3,204	2,764	3,204	3,204
7140	MAINTENANCE OF BLDGS AND GRDS	222,000	255,008	232,252	236,897
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	74	0	0	0
7250	B & G EXTRA SERVICES	284	295	284	284

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7280	OUTSIDE POSTAGE	25,000	30,000	25,000	25,000
7285	POSTAGE - STATE MAILROOM	11,089	21,359	11,089	11,089
7290	PHONE, FAX, COMMUNICATION LINE	1	0	1	1
7291	CELL PHONE/PAGER CHARGES	392	699	392	392
7294	CONFERENCE CALL CHARGES	136	134	136	136
7297	EITS 800 TOLL FREE CHARGES	0	25	0	0
7301	MEMBERSHIP DUES	6,824	25,319	27,950	27,950
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	10,268	0	0	0
7370	PUBLICATIONS AND PERIODICALS	74,600	34,528	78,596	47,086
7430	PROFESSIONAL SERVICES	49,238	14,949	28,563	18,563
7460	EQUIPMENT PURCHASES < $1,000	3,283	3,676	4,346	4,346
7465	EQUIP > $1,000 LESS THAN $5,000 - A	22,501	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	744	0	0
7980	OPERATING LEASE PAYMENTS	41,310	68,585	41,310	41,310
	TOTAL FOR CATEGORY 04	1,622,963	1,654,781	1,659,877	1,623,043
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	13,212	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	13,212	0
20	**SETTLEMENT CONFERENCES**				
6001	OTHER TRAVEL EXPENSES-A	75	45	75	75
6200	PER DIEM IN-STATE	381	220	381	381
6205	PER DIEM IN-STATE-E	452	265	452	452
6240	PERSONAL VEHICLE IN-STATE	1,770	1,022	1,770	1,770
7070	CONTRACTS - J	12,786	18,192	13,662	14,072
7430	PROFESSIONAL SERVICES	371,960	476,397	397,437	409,360
	TOTAL FOR CATEGORY 20	387,424	496,141	413,777	426,110
25	**COURT SECURITY**				
6001	OTHER TRAVEL EXPENSES-A	15	0	0	0
6200	PER DIEM IN-STATE	100	0	0	0
6205	PER DIEM IN-STATE-E	140	0	0	0
6210	MP DAILY RENTAL IN-STATE	308	0	0	0
7040	NON-STATE PRINTING SERVICES	61	0	61	61
7060	CONTRACTS	121,339	131,340	107,467	107,467
7061	CONTRACTS - A	29,980	0	0	0
7070	CONTRACTS - J	0	0	2,025	2,126
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,868	2,800	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	3,415	3,586
7176	PROTECTIVE GEAR	629	0	7,296	2,129
7291	CELL PHONE/PAGER CHARGES	313	468	313	313
7340	INSPECTIONS & CERTIFICATIONS	200	200	200	200
7430	PROFESSIONAL SERVICES	960	0	2,700	960
7460	EQUIPMENT PURCHASES < $1,000	2,333	0	320	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,925	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 25	169,171	134,808	123,797	116,842
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	121	355	151	151
7030	FREIGHT CHARGES	0	274	0	0
7040	NON-STATE PRINTING SERVICES	10,135	10,659	10,735	10,435
7060	CONTRACTS	46,080	15,000	15,000	15,000
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	181,694	200,501	198,594	208,457
7074	HARDWARE LICENSE/MNT CONTRACTS	5,476	3,585	4,780	4,780
7090	EQUIPMENT REPAIR	823	497	823	823
7290	PHONE, FAX, COMMUNICATION LINE	18,288	18,299	0	0
7291	CELL PHONE/PAGER CHARGES	2,521	3,015	2,521	2,521
7300	DUES AND REGISTRATIONS	0	0	239	256
7301	MEMBERSHIP DUES	0	230	0	0
7390	CREDIT CARD DISCOUNT FEES	1,491	1,284	1,491	1,491
7430	PROFESSIONAL SERVICES	229	5,794	3,495	3,495
7460	EQUIPMENT PURCHASES < $1,000	634	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7542	EITS SILVERNET ACCESS	63,786	61,874	0	0
7545	EITS VPN SECURE LINK	1,103	1,346	1,279	1,279
7554	EITS INFRASTRUCTURE ASSESSMENT	3,495	0	0	0
7770	COMPUTER SOFTWARE >$5,000	9,932	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	30,648	0	3,684	14,460
8370	COMPUTER HARDWARE >$5,000	14,927	20,814	6,879	20,262
8371	COMPUTER HARDWARE <$5,000 - A	48,593	42,341	27,082	27,798
	TOTAL FOR CATEGORY 26	439,976	385,868	276,753	311,208
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
87	**PURCHASING ASSESSMENT**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7393	PURCHASING ASSESSMENT	1,936	1,936	1,936	1,936
	TOTAL FOR CATEGORY 87	1,936	1,936	1,936	1,936
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1494	9,716,542	10,461,697	11,340,657	11,402,038

Section B1: Summary by GL

Budget Account: 1495 SPECIALTY COURT

Specialty Courts are judicial problem-solving processes designed to address the root causes that contribute to criminal involvement. Specialty Courts facilitate testing, treatment and oversight of certain persons over whom the court has jurisdiction and who the court determines suffers from a mental illness or abuses alcohol or drugs. This includes, without limitation, Specialty Courts established pursuant to NRS 176A.250 or 453.580. A Specialty Court Funding Committee comprised of justices and general and limited jurisdiction judges authorize distribution of funds to Specialty Courts. The budget is funded from administrative assessment revenue collected pursuant to NRS 176.0613, administrative assessment revenue collected pursuant to NRS 176.059, and 10 percent of bail forfeitures collected pursuant to NRS 178.518.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,517,294	2,930,639	2,692,088	1,984,691
2512	BALANCE FORWARD TO NEW YEAR	-2,930,639	0	0	0
3581	FEDERAL DRUG COURT GRANT (CFDA 16.585)	0	199,614	0	0
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,717,568	1,669,200	1,634,815	1,601,138
3765	ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	3,803,260	3,803,260	3,689,162	3,578,487
4152	BAIL FORFEITURES (NRS 178.518)	110,481	110,481	115,845	115,845
	TOTAL REVENUES FOR BUDGET ACCOUNT 1495	4,217,964	8,713,194	8,131,910	7,280,161
EXPENDITURE					
25	**STATEWIDE DATA COLLECTION SYSTEM**				
7060	CONTRACTS	0	199,614	150,000	150,000
	TOTAL FOR CATEGORY 25	0	199,614	150,000	150,000
40	**ADULT DRUG COURT - GENERAL**				
8503	EXPENDITURES CLARK CO	1,370,153	1,641,194	1,741,194	1,741,194
8505	EXPENDITURES ELKO CO	102,936	172,893	172,893	172,893
8508	EXPENDITURES HUMBOLDT CO	11,509	52,020	52,020	52,020
8509	EXPENDITURES LANDER CO	0	0	0	0
8513	EXPENDITURES NYE CO	93,652	105,827	105,827	105,827
8514	EXPENDITURES PERSHING CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	604,574	705,955	705,955	705,955
8575	AID TO GOVERNMENTAL UNITS-A	364,876	421,120	421,120	421,120
	TOTAL FOR CATEGORY 40	2,547,700	3,099,009	3,199,009	3,199,009
41	**ADULT DRUG COURT - LIMITED**				
8503	EXPENDITURES CLARK CO	205,685	232,424	232,424	232,424
8526	EXPENDITURES CITY OF LAS VEGAS	24,789	78,669	54,886	54,886
	TOTAL FOR CATEGORY 41	230,474	311,093	287,310	287,310
42	**FAMILY DRUG COURT - GENERAL**				
8503	EXPENDITURES CLARK CO	407,114	460,913	460,913	460,913
8516	EXPENDITURES WASHOE CO	63,549	72,996	72,996	72,996
	TOTAL FOR CATEGORY 42	470,663	533,909	533,909	533,909
43	**JUVENILE DRUG COURT - GENERAL**				
8501	EXPENDITURES CARSON CITY CO	3,855	11,030	11,030	11,030
8503	EXPENDITURES CLARK CO	55,379	250,311	250,311	250,311

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8505	EXPENDITURES ELKO CO	20,085	69,950	69,950	69,950
8513	EXPENDITURES NYE CO	4,975	4,975	4,975	4,975
8516	EXPENDITURES WASHOE CO	41,468	46,300	46,300	46,300
	TOTAL FOR CATEGORY 43	125,762	382,566	382,566	382,566
46	**ALCOHOL AND OTHER DRUG COURT LIMITED**				
8516	EXPENDITURES WASHOE CO	51,502	131,953	131,953	131,953
8528	EXPENDITURES CITY OF N LAS VEGA	12,386	34,563	34,563	34,563
8529	EXPENDITURES CITY OF RENO	73,950	83,564	83,564	83,564
8530	EXPENDITURES CITY OF SPARKS	20,253	22,886	22,886	22,886
	TOTAL FOR CATEGORY 46	158,091	272,966	272,966	272,966
47	**DUI COURT - LIMITED**				
8503	EXPENDITURES CLARK CO	32,881	61,110	61,110	61,110
8526	EXPENDITURES CITY OF LAS VEGAS	34,660	74,100	74,100	74,100
	TOTAL FOR CATEGORY 47	67,541	135,210	135,210	135,210
48	**HABITUAL OFFENDER COURT - LIMITED**				
8525	EXPENDITURES CITY OF HENDERSON	25,500	28,815	28,815	28,815
8526	EXPENDITURES CITY OF LAS VEGAS	63,300	114,866	114,866	114,866
	TOTAL FOR CATEGORY 48	88,800	143,681	143,681	143,681
49	**DUI COURT - GENERAL**				
8501	EXPENDITURES CARSON CITY CO	0	29,414	29,414	29,414
8503	EXPENDITURES CLARK CO	176,941	187,900	187,900	187,900
8516	EXPENDITURES WASHOE CO	18,580	83,982	83,982	83,982
	TOTAL FOR CATEGORY 49	195,521	301,296	301,296	301,296
50	**MENTAL HEALTH COURT - GENERAL**				
8503	EXPENDITURES CLARK CO	107,744	387,002	487,002	487,002
8516	EXPENDITURES WASHOE CO	15,268	18,306	18,306	18,306
	TOTAL FOR CATEGORY 50	123,012	405,308	505,308	505,308
51	**MENTAL HEALTH COURT - LIMITED**				
8501	EXPENDITURES CARSON CITY CO	54,218	61,266	61,266	61,266
	TOTAL FOR CATEGORY 51	54,218	61,266	61,266	61,266
53	**PROSTITUTION PREVENTION - LIMITED**				
8526	EXPENDITURES CITY OF LAS VEGAS	34,417	38,899	38,899	38,899
	TOTAL FOR CATEGORY 53	34,417	38,899	38,899	38,899
55	**VETERAN'S TREATMENT COURT - GENERAL**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8516	EXPENDITURES WASHOE CO	72,255	86,289	86,289	86,289
	TOTAL FOR CATEGORY 55	72,255	86,289	86,289	86,289
60	**SPECIALTY COURT TEAM TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	372	0	372	372
6100	PER DIEM OUT-OF-STATE	3,104	0	3,104	3,104
6105	PER DIEM OUT-OF-STATE-E	21,636	0	21,636	21,636
6130	PUBLIC TRANS OUT-OF-STATE	353	0	353	353
6140	PERSONAL VEHICLE OUT-OF-STATE	108	0	108	108
6141	PERS VEHICLE OUT-OF-STATE-A	208	0	208	208
6150	COMM AIR TRANS OUT-OF-STATE	10,980	0	10,980	10,980
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	10,000	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	12,749	0	12,749	12,749
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	40,000	0	0
	TOTAL FOR CATEGORY 60	49,510	50,000	49,510	49,510
81	**RESERVE - 1ST QUARTER DISTRIBUTION**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,392,088	1,684,691	832,942
	TOTAL FOR CATEGORY 81	0	2,392,088	1,684,691	832,942
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	300,000	300,000	300,000
	TOTAL FOR CATEGORY 86	0	300,000	300,000	300,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1495	4,217,964	8,713,194	8,131,910	7,280,161

Section B1: Summary by GL

Budget Account: 1496 SENIOR JUSTICE & SENIOR JUDGE PROGRAM

Article 6, Section 19, of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such a recall and who has not been removed for cause or defeated for retention in office. Former judges are recalled to expedite judicial business, assist in districts with congested calendars and to act for those who are disqualified or unable to perform. This budget compensates the "senior justices and senior judges" for being recalled and assigned temporary duty. The assignment of former judges is a cost-effective method for state and county governments to avoid the costs of funding full-time judicial positions and from having to provide additional courtroom facilities and staff. This program is funded primarily through a general fund appropriation and administrative assessment revenue collected pursuant to NRS 176.059.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	912,724	911,893	948,085	957,908
2510	REVERSIONS	-2,693	0	0	0
3739	MULTI-PARTY FILING FEES (NRS 19.0335)	73,344	71,655	69,823	69,823
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	500,957	511,755	476,821	466,998
	TOTAL REVENUES FOR BUDGET ACCOUNT 1496	1,484,332	1,495,303	1,494,729	1,494,729
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	1,350,369	1,317,257	1,381,141	1,380,095
5100	SALARIES	36,172	95,650	20,499	21,381
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	248	558	318	332
5300	RETIREMENT	4,491	11,717	2,511	2,619
5500	GROUP INSURANCE	5,481	8,827	4,414	4,414
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	134	143	31	32
5750	RETIRED EMPLOYEES GROUP INSURANCE	750	2,583	553	577
5800	UNEMPLOYMENT COMPENSATION	111	364	78	82
5840	MEDICARE	565	1,386	298	310
5919	TEMPORARY 5% SALARY REDUCTION	0	-5,591	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,355	0	0	0
	TOTAL FOR CATEGORY 01	1,401,676	1,432,894	1,409,843	1,409,842
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	1,868	1,072	1,868	1,868
6200	PER DIEM IN-STATE	12,752	8,167	12,752	12,752
6205	PER DIEM IN-STATE-E	19,009	12,511	19,009	19,009
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	1,293	1,484	1,293	1,293
6230	PUBLIC TRANSPORTATION IN-STATE	530	975	530	530
6240	PERSONAL VEHICLE IN-STATE	31,217	24,129	31,217	31,217
6241	PERSONAL VEHICLE IN-STATE-A	132	58	132	132
6250	COMM AIR TRANS IN-STATE	3,129	2,176	3,129	3,129
	TOTAL FOR CATEGORY 03	69,930	50,572	69,930	69,930
04	**OPERATING**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	324	418	324	324
7040	NON-STATE PRINTING SERVICES	7	6	7	7
7045	STATE PRINTING CHARGES	81	0	81	81
7050	EMPLOYEE BOND INSURANCE	3	3	1	1
7054	AG TORT CLAIM ASSESSMENT	129	129	64	64
7055	OTHER MISC INSURANCE POLICIES	0	0	2,834	2,834
7112	NON-STATE OWNED RENTAL MISC	5,500	4,350	4,200	4,200
7280	OUTSIDE POSTAGE	0	44	0	0
7285	POSTAGE - STATE MAILROOM	29	105	29	29
7301	MEMBERSHIP DUES	4,950	5,850	6,750	6,750
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	75	0	0
	TOTAL FOR CATEGORY 04	11,023	10,980	14,290	14,290
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	59	0	0
7040	NON-STATE PRINTING SERVICES	80	87	80	80
7073	SOFTWARE LICENSE/MNT CONTRACTS	31	35	16	17
7291	CELL PHONE/PAGER CHARGES	506	536	481	481
7430	PROFESSIONAL SERVICES	0	71	22	22
7545	EITS VPN SECURE LINK	52	69	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	43	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	991	0	0	0
	TOTAL FOR CATEGORY 26	1,703	857	666	667
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1496	1,484,332	1,495,303	1,494,729	1,494,729

Section B1: Summary by GL

Budget Account: 1497 JUDICIAL DISCIPLINE

The Nevada Commission on Judicial Discipline was created by constitutional amendment on November 2, 1976 and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct or disability of Supreme Court justices and district judges. On November 8, 1994, the jurisdiction of the Commission was expanded to include discipline of justices of the peace and municipal court judges. The seven member commission receives and investigates complaints against full-time and part-time judges. For a time, the Commission's proceedings were governed by administrative and procedural rules of the Nevada Supreme Court. However, on February 21, 2003, the Nevada Supreme Court repealed Part VII of its rules and the Commission has since adopted its own procedural rules to govern its proceedings. Statutory Authority: Nevada Constitution - Art. 6, Section 21.

The Standing Committee on Judicial Ethics was created in 1998 by Supreme Court Rule to resolve ethical disputes arising in the course of campaigns for judicial office. It was also created to provide judges and aspirants to judicial office advisory opinions regarding ethical matters that may arise in the ordinary course of judicial service, or in the elective or appointment process. In 2011, the Nevada Supreme Court repealed a section of the rule and eliminated the need for the Committee to resolve ethical disputes arising in the course of campaigns for judicial office. The Committee continues to consider opinion requests regarding the application of the Code of Conduct to judicial elections. Statutory Authority: NRS 1.425. Rule Authority: Nevada Supreme Court's Inherent Power to Make Rules. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	595,738	589,050	639,301	634,461
2510	REVERSIONS	-10,512	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1497	585,226	589,050	639,301	634,461
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	-5,208	-5,208
5100	SALARIES	235,044	249,551	279,406	279,406
5120	FURLOUGH ADJUSTMENT	-5,524	0	0	0
5200	WORKERS COMPENSATION	3,273	1,918	2,077	2,184
5300	RETIREMENT	41,288	35,787	39,768	39,768
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	961	961
5500	GROUP INSURANCE	23,213	35,308	35,308	35,308
5660	FURLOUGH LEAVE	5,524	0	0	0
5700	PAYROLL ASSESSMENT	400	374	419	419
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,939	6,738	7,544	7,544
5800	UNEMPLOYMENT COMPENSATION	754	948	1,062	1,062
5840	MEDICARE	1,447	1,022	1,412	1,412
5860	BOARD AND COMMISSION PAY	2,000	3,520	2,000	2,000
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,427	-3,700	-3,900
5930	LONGEVITY PAY	0	3,427	3,700	3,900
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	312,358	335,166	364,749	364,856
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,293	7,768	4,281	4,281
6210	MP DAILY RENTAL IN-STATE	174	560	111	111
6215	NON-MP VEHICLE RENTAL IN-STATE	243	0	243	243
6240	PERSONAL VEHICLE IN-STATE	2,927	5,169	2,871	2,871

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	8,249	13,660	8,219	8,219
	TOTAL FOR CATEGORY 03	15,886	27,157	15,725	15,725
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,994	2,049	1,994	1,994
7030	FREIGHT CHARGES	707	635	707	707
7037	COMMUNICATIONS REPAIRS	0	58	0	0
7040	NON-STATE PRINTING SERVICES	1,316	792	1,316	1,316
7045	STATE PRINTING CHARGES	758	210	758	758
7050	EMPLOYEE BOND INSURANCE	110	10	10	10
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9	0	0	0
7054	AG TORT CLAIM ASSESSMENT	452	452	452	452
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	9	9
7060	CONTRACTS	114,148	110,078	114,148	114,148
7061	CONTRACTS - A	72,811	50,117	72,811	72,811
7062	CONTRACTS - B	13,770	6,466	13,770	13,770
7063	CONTRACTS - C	2,462	1,170	2,462	2,462
7070	CONTRACTS - J	1,312	1,312	1,312	1,312
7072	CONTRACTS - L	0	283	0	0
7080	LEGAL AND COURT	474	5,000	474	474
7087	LEGAL AND COURT-G	0	5,000	0	0
7103	STATE OWNED MEETING ROOM RENT	0	500	500	500
7110	NON-STATE OWNED OFFICE RENT	14,460	21,433	13,992	14,832
7113	NON-STATE OWNED MEETING ROOM RENT	0	500	500	500
7200	FOOD	163	600	163	163
7255	B & G LEASE ASSESSMENT	99	170	111	117
7280	OUTSIDE POSTAGE	811	600	811	811
7285	POSTAGE - STATE MAILROOM	1,740	1,617	1,740	1,740
7290	PHONE, FAX, COMMUNICATION LINE	3,752	1,662	3,752	3,752
7291	CELL PHONE/PAGER CHARGES	114	113	114	114
7295	EITS STATE PHONE LINE	229	0	229	229
7296	EITS LONG DISTANCE CHARGES	413	288	413	413
7300	DUES AND REGISTRATIONS	1,795	1,720	1,775	1,775
7370	PUBLICATIONS AND PERIODICALS	2,049	2,604	2,480	2,085
7460	EQUIPMENT PURCHASES < $1,000	529	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	20	49	20	20
7637	NOTARY FEE APPLY OR RENEW	90	0	0	0
7980	OPERATING LEASE PAYMENTS	2,684	2,684	2,684	2,684
	TOTAL FOR CATEGORY 04	239,271	218,181	239,507	239,958
26	**INFORMATION SERVICES**				
7030	FREIGHT CHARGES	23	0	23	23

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	1,215	750	1,215	1,215
7280	OUTSIDE POSTAGE	0	13	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7532	EITS WEB HOSTING	627	265	265	265
7533	EITS EMAIL SERVICE	146	69	146	146
7545	EITS VPN SECURE LINK	92	0	92	92
7554	EITS INFRASTRUCTURE ASSESSMENT	403	406	407	407
7556	EITS SECURITY ASSESSMENT	185	170	169	169
7771	COMPUTER SOFTWARE <$5,000 - A	1,290	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	292	0	0	0
	TOTAL FOR CATEGORY 26	4,273	1,673	2,317	2,317
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	4,788	2,710	6,765	4,788
6130	PUBLIC TRANS OUT-OF-STATE	277	80	560	277
6150	COMM AIR TRANS OUT-OF-STATE	2,814	1,320	4,060	2,814
6200	PER DIEM IN-STATE	276	624	939	314
6210	MP DAILY RENTAL IN-STATE	0	0	253	63
6230	PUBLIC TRANSPORTATION IN-STATE	125	9	125	125
6240	PERSONAL VEHICLE IN-STATE	332	718	957	293
6250	COMM AIR TRANS IN-STATE	347	303	790	377
7300	DUES AND REGISTRATIONS	4,370	1,000	2,445	2,445
	TOTAL FOR CATEGORY 30	13,329	6,764	16,894	11,496
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	109	109	109	109
	TOTAL FOR CATEGORY 87	109	109	109	109
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1497	585,226	589,050	639,301	634,461

Section B1: Summary by GL

Budget Account: 1498 JUDICIAL SELECTION

Article 6, Section 20, of the Nevada Constitution created the Commission on Judicial Selection. The commission's role is to select three nominees for any Supreme Court justice or district court judge vacancy that might occur before the expiration of any term of office. The commission's workload depends on the number of mid-term vacancies that occur and the number of applicants per vacancy. This budget funds the costs associated with the commission and the judicial selection process through a general fund appropriation. See NRS 1.380 through 1.410.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	16,180	16,180	18,371	18,371
2510	REVERSIONS	0	0	0	0
2526	IFC REVERSION	-6,410	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	10,000	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1498	19,770	16,180	18,371	18,371
EXPENDITURE					
19	**JUDICIAL SELECTION PROCESSES**				
5200	WORKERS COMPENSATION	55	0	0	0
5860	BOARD AND COMMISSION PAY	3,600	1,728	3,200	3,200
5901	PAYROLL ADJUSTMENT	0	131	0	0
6001	OTHER TRAVEL EXPENSES-A	132	105	185	185
6200	PER DIEM IN-STATE	959	1,072	618	618
6205	PER DIEM IN-STATE-E	2,484	1,550	1,760	1,760
6210	MP DAILY RENTAL IN-STATE	78	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	1,113	432	600	600
6240	PERSONAL VEHICLE IN-STATE	1,156	1,327	1,523	1,523
6241	PERSONAL VEHICLE IN-STATE-A	226	259	474	474
6250	COMM AIR TRANS IN-STATE	2,802	2,016	3,575	3,575
7020	OPERATING SUPPLIES	733	360	450	450
7030	FREIGHT CHARGES	1,970	540	1,050	1,050
7040	NON-STATE PRINTING SERVICES	600	1,080	345	345
7055	OTHER MISC INSURANCE POLICIES	0	0	1,546	1,546
7113	NON-STATE OWNED MEETING ROOM RENT	0	450	0	0
7130	BOTTLED WATER	42	0	0	0
7200	FOOD	882	270	900	900
7285	POSTAGE - STATE MAILROOM	1,711	4,500	1,050	1,050
7294	CONFERENCE CALL CHARGES	57	360	45	45
7430	PROFESSIONAL SERVICES	1,170	0	1,050	1,050
	TOTAL FOR CATEGORY 19	19,770	16,180	18,371	18,371
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1498	19,770	16,180	18,371	18,371

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 1499 HHS-DO - PUBLIC DEFENDER

The Office of the Nevada State Public Defender provides equal protection under the law in accordance with the United States Constitution and Nevada Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural areas of Nevada or in one of Nevada's prisons. This representation is performed from arrest through trial, sentencing, and appeal. In addition to representing indigent adults and juveniles, the office handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: NRS Chapters 180 and 260. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,150,156	1,158,235	1,082,368	1,075,147
2510	REVERSIONS	-63,056	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3580	FEDERAL GRANT	214,856	0	0	0
4104	COUNTY FEES	1,360,706	1,470,159	1,567,455	1,536,669
4655	TRANSFER FROM STATUTORY CONTINGENCY	578,726	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1499	3,241,388	2,628,394	2,649,823	2,611,816
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,203,223	1,279,691	1,295,028	1,295,028
5120	FURLOUGH ADJUSTMENT	-28,430	0	0	0
5200	WORKERS COMPENSATION	13,308	9,871	9,664	9,849
5300	RETIREMENT	217,515	231,375	219,206	219,206
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,295	5,295
5400	PERSONNEL ASSESSMENT	1,306	1,331	1,282	1,282
5500	GROUP INSURANCE	119,654	158,886	158,886	158,886
5660	FURLOUGH LEAVE	28,430	0	0	0
5700	PAYROLL ASSESSMENT	2,047	1,918	1,943	1,943
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,317	34,552	34,967	34,967
5800	UNEMPLOYMENT COMPENSATION	3,833	4,861	4,921	4,921
5840	MEDICARE	17,048	18,553	18,779	18,779
5904	VACANCY SAVINGS	0	-692	-692	-692
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,425	-4,025	-4,575
5930	LONGEVITY PAY	0	3,425	4,025	4,575
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	1,603,251	1,740,346	1,749,279	1,749,464
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6101	PER DIEM OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	2,287	6,379	2,287	2,287
6201	PER DIEM IN-STATE-A	577	3,670	577	577

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	803	180	803	803
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	10,190	12,570	10,383	10,383
6220	AUTO MISC - IN-STATE	0	87	0	0
6221	AUTO MISC - IN-STATE-A	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	245	1,820	245	245
6241	PERSONAL VEHICLE IN-STATE-A	0	1,034	0	0
	TOTAL FOR CATEGORY 03	14,102	25,740	14,295	14,295
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,458	3,848	2,458	2,458
7021	OPERATING SUPPLIES-A	1,190	2,229	1,190	1,190
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	450	635	450	450
7050	EMPLOYEE BOND INSURANCE	50	50	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	35	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,318	2,318	2,318	2,318
705A	NON B&G - PROP. & CONT. INSURANCE	0	36	37	36
7060	CONTRACTS	3,405	0	3,405	3,405
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,520	0	3,520
7090	EQUIPMENT REPAIR	695	0	695	695
7110	NON-STATE OWNED OFFICE RENT	68,364	68,977	66,054	66,993
7255	B & G LEASE ASSESSMENT	527	546	522	530
7280	OUTSIDE POSTAGE	778	976	778	778
7285	POSTAGE - STATE MAILROOM	3,935	3,595	3,935	3,935
7290	PHONE, FAX, COMMUNICATION LINE	4,223	2,616	4,223	4,223
7291	CELL PHONE/PAGER CHARGES	1,911	880	1,911	1,911
7296	EITS LONG DISTANCE CHARGES	1,120	1,382	1,120	1,120
7301	MEMBERSHIP DUES	3,320	0	3,320	3,320
7370	PUBLICATIONS AND PERIODICALS	3,322	7,516	2,928	3,323
7371	PUBLICATIONS AND PERIODICALS-A	3,056	3,152	2,163	2,558
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	872	0	0	0
7637	NOTARY FEE APPLY OR RENEW	220	0	220	220
7639	MISCELLANEOUS SERVICES - C	3	0	3	3
7980	OPERATING LEASE PAYMENTS	4,776	4,776	4,776	4,776
7981	OPERATING LEASE PAYMENTS - A	1,927	1,817	1,927	1,927
	TOTAL FOR CATEGORY 04	108,955	108,869	104,484	109,740
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
12	**POST-CONVICTION RELIEF**				
7080	LEGAL AND COURT	21,994	23,573	21,994	21,994
7081	LEGAL AND COURT-A	593,276	231,638	309,150	309,150
7082	LEGAL AND COURT-B	562,331	264,294	278,206	278,206
7083	LEGAL AND COURT-C	105,343	195,188	105,343	105,343
7084	LEGAL AND COURT-D	0	0	0	0
7087	LEGAL AND COURT-G	0	0	0	0
	TOTAL FOR CATEGORY 12	1,282,944	714,693	714,693	714,693
13	**COUNTY WITNESS FEES**				
7000	OPERATING	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	1,413	0	0	0
7539	EITS DATA BASE HOSTING	443	0	0	0
7650	REFUNDS	213,000	0	0	0
	TOTAL FOR CATEGORY 13	214,856	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	730	2,897	730	730
7533	EITS EMAIL SERVICE	647	302	302	302
7541	EITS DIAL UP ACCESS	0	0	0	0
7542	EITS SILVERNET ACCESS	997	967	967	967
7545	EITS VPN SECURE LINK	52	0	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	2,066	2,085	2,085	2,085
7556	EITS SECURITY ASSESSMENT	948	868	867	867
7770	COMPUTER SOFTWARE >$5,000	0	0	11,742	0
7771	COMPUTER SOFTWARE <$5,000 - A	133	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	28,047	0
8371	COMPUTER HARDWARE <$5,000 - A	618	9,827	11,205	7,546
	TOTAL FOR CATEGORY 26	6,191	16,946	56,012	12,564
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,801	7,326	2,801	2,801
6101	PER DIEM OUT-OF-STATE-A	314	0	314	314
6120	AUTO MISC OUT-OF-STATE	77	153	77	77
6130	PUBLIC TRANS OUT-OF-STATE	70	0	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	0	674	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,640	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	1,290	0	1,290	1,290
6200	PER DIEM IN-STATE	0	2,159	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6201	PER DIEM IN-STATE-A	0	348	0	0
6241	PERSONAL VEHICLE IN-STATE-A	834	0	834	834
6250	COMM AIR TRANS IN-STATE	0	1,400	0	0
7302	REGISTRATION FEES	2,328	3,754	2,328	2,328
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	7,714	18,454	7,714	7,714
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	158	158	158	158
	TOTAL FOR CATEGORY 87	158	158	158	158
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	3,217	3,188	3,188	3,188
	TOTAL FOR CATEGORY 88	3,217	3,188	3,188	3,188
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1499	3,241,388	2,628,394	2,649,823	2,611,816

Section B1: Summary by GL

Budget Account: 1521 ECONOMIC DEVELOPMENT - NEVADA SSBCI PROGRAM

On September 27, 2010, President Obama signed into law the Small Business Jobs Act of 2010 to help increase credit availability for small businesses. The Act created the State Small Business Credit Initiative and appropriated $1.5 billion to be used by the U.S. Department of the Treasury to provide direct support to states for use in programs designed to increase access to credit for small businesses. Pursuant to the Act, Treasury allocated funds to all fifty states according to a statutory formula that takes into account a state's job losses in proportion to the aggregate job losses of all states. Under the Act, each state or territory was guaranteed a minimum allocation of 0.9 percent of the $1.5 million.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	3,866,347	3,969,087	3,969,087
2521	FEDERAL FUNDS TO NEW YEAR	-3,866,347	0	0	0
3500	FEDERAL RECEIPTS	4,555,049	13,803,176	2,000,000	3,000,000
3739	FILING FEE	15,000	448,427	15,000	15,000
4156	PENALTIES	0	5,000	2,000	2,000
4326	TREASURER'S INTEREST DISTRIB	11,718	20,000	20,000	20,000
4331	INTEREST INCOME	0	34,508	31,000	31,000
4429	LOAN REPAYMENT	0	100,000	60,000	60,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1521	715,420	18,277,458	6,097,087	7,097,087
EXPENDITURE					
10	**PROGRAM ADMINISTRATION**				
7000	OPERATING	0	0	118,580	118,580
7060	CONTRACTS	81,000	505,195	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	7,234	0	7,234	7,234
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,186	0	2,186	2,186
	TOTAL FOR CATEGORY 10	90,420	505,195	128,000	128,000
11	**CSP LOANS**				
7000	OPERATING	0	0	1,475,000	2,475,000
9725	LOAN DISBURSEMENT	525,000	13,303,176	525,000	525,000
	TOTAL FOR CATEGORY 11	525,000	13,303,176	2,000,000	3,000,000
12	**MICROENTERPRISE LOANS**				
9725	LOAN DISBURSEMENT	100,000	500,000	0	0
	TOTAL FOR CATEGORY 12	100,000	500,000	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,969,087	3,969,087	3,969,087
	TOTAL FOR CATEGORY 86	0	3,969,087	3,969,087	3,969,087
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1521	715,420	18,277,458	6,097,087	7,097,087

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Section B1: Summary by GL

Budget Account: 1522 TOURISM - TOURISM DEVELOPMENT FUND

The primary mission of the Nevada Commission on Tourism (NCOT) is to generate revenue for the State of Nevada through tourism activities that encourage overnight stays. NCOT accomplishes this through administering a strategic integrated marketing plan that consists of a robust research program measuring visitation and identifying salient consumer purchase behavior; public relations, public affairs and social media outreach; traditional and digital advertising and customer engagement programming including customer relationship management, fulfillment and call center operations; web and mobile application development; domestic and international sales, including a presence at key consumer and travel trade shows; and grants and educational programs and conferences designed to enhance business opportunities for Nevada's tourism industry. Statutory Authority: NRS 231.160 to NRS 231.360. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,037,254	4,777,596	3,951,876	3,310,253
2512	BALANCE FORWARD TO NEW YEAR	-4,777,595	0	0	0
3301	LODGING TAX	17,318,898	18,049,790	18,665,167	19,188,854
3700	REGISTRATION FEES	8,233	9,750	9,750	9,750
4203	PRIOR YEAR REFUNDS	44	0	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
4685	TRANS FROM NV STATE LIBRARY	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1522	15,586,834	22,837,136	22,626,793	22,508,857
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	-45,669	0	0
5100	SALARIES	1,453,247	1,614,610	1,543,196	1,553,285
5120	FURLOUGH ADJUSTMENT	-33,620	0	0	0
5200	WORKERS COMPENSATION	18,899	14,292	13,189	13,724
5300	RETIREMENT	226,744	243,726	227,193	228,429
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,486	5,516
5400	PERSONNEL ASSESSMENT	1,345	1,519	1,482	1,548
5500	GROUP INSURANCE	168,007	229,502	218,468	220,675
5660	FURLOUGH LEAVE	33,620	0	0	0
5700	PAYROLL ASSESSMENT	2,523	2,424	2,314	2,329
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,592	43,595	41,669	41,941
5800	UNEMPLOYMENT COMPENSATION	4,678	6,141	5,863	5,902
5840	MEDICARE	20,493	23,415	22,382	22,529
5860	BOARD AND COMMISSION PAY	3,040	2,400	3,040	3,040
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,075	-5,200	-6,000
5930	LONGEVITY PAY	0	5,075	5,200	6,000
5970	TERMINAL ANNUAL LEAVE PAY	6,980	0	0	0
	TOTAL FOR CATEGORY 01	1,936,548	2,135,955	2,084,282	2,098,918
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	108	86	108	108
6100	PER DIEM OUT-OF-STATE	29,893	35,432	34,933	34,933

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6110	MP DAILY RENTAL OUT-OF-STATE	0	65	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	447	1,180	447	447
6120	AUTO MISC OUT-OF-STATE	339	53	339	339
6130	PUBLIC TRANS OUT-OF-STATE	3,098	2,326	3,098	3,098
6140	PERSONAL VEHICLE OUT-OF-STATE	1,804	2,830	1,804	1,804
6150	COMM AIR TRANS OUT-OF-STATE	14,107	15,313	14,107	14,107
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	49,796	57,285	54,836	54,836
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	30	0	30	30
6200	PER DIEM IN-STATE	12,647	11,366	27,868	27,868
6210	MP DAILY RENTAL IN-STATE	4,174	1,730	4,174	4,174
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	855	390	855	855
6230	PUBLIC TRANSPORTATION IN-STATE	13	188	13	13
6240	PERSONAL VEHICLE IN-STATE	5,139	5,927	5,139	5,139
6250	COMM AIR TRANS IN-STATE	9,028	5,245	9,028	9,028
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7153	GASOLINE	0	127	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	2,683	0	0
	TOTAL FOR CATEGORY 03	31,886	27,656	47,107	47,107
04	**OPERATING EXPENSES**				
7000	OPERATING	0	-132	0	0
7020	OPERATING SUPPLIES	3,818	8,152	3,818	3,818
7040	NON-STATE PRINTING SERVICES	2,856	3,483	2,856	2,856
7045	STATE PRINTING CHARGES	3,571	1,789	3,571	3,571
7046	QUICK PRINT JOBS - CARSON CITY	465	0	465	465
7050	EMPLOYEE BOND INSURANCE	73	73	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,902	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7053	RISK MGT MISC INS POLICIES	0	181	0	0
7054	AG TORT CLAIM ASSESSMENT	3,349	3,349	3,220	3,220
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	10	10
705B	B&G - PROP. & CONT. INSURANCE	0	1,892	1,892	1,892
7080	LEGAL AND COURT	5,467	3,771	5,467	5,467
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	186,475	186,475	186,475	186,475
7111	NON-STATE OWNED STORAGE RENT	5,184	5,184	5,184	5,184
7120	ADVERTISING & PUBLIC RELATIONS	580	0	580	580

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7127	ADVERTISING & PUBLIC REL - G	0	470	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3	0	3	3
7153	GASOLINE	967	346	967	967
7250	B & G EXTRA SERVICES	1,010	295	1,010	1,010
7290	PHONE, FAX, COMMUNICATION LINE	9,685	15,711	9,685	9,685
7291	CELL PHONE/PAGER CHARGES	10,419	5,649	10,419	10,419
7292	EITS VOICE MAIL	748	792	846	853
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	2,822	2,430	2,968	2,991
7296	EITS LONG DISTANCE CHARGES	1,523	2,297	1,523	1,523
7298	EITS PHONE CARD CHARGES	0	22	0	0
7299	TELEPHONE & DATA WIRING	0	504	0	0
7301	MEMBERSHIP DUES	260	485	6,260	6,260
7302	REGISTRATION FEES	1,296	456	1,296	1,296
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,198	453	1,198	1,198
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	4,215	32,367	4,274	4,274
7380	EMPLOYEE MOVING COSTS	5,739	0	0	0
7430	PROFESSIONAL SERVICES	41,707	3,870	46,098	46,098
7440	INTERVIEW COSTS	2,095	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	665	0	665	665
7630	MISCELLANEOUS GOODS, MATERIALS	49	0	49	49
7635	MISCELLANEOUS SERVICES	138	0	138	138
7960	RENTALS FOR LAND/EQUIPMENT	392	921	392	392
7980	OPERATING LEASE PAYMENTS	12,997	12,950	12,471	12,471
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,800	0
	TOTAL FOR CATEGORY 04	311,909	294,485	318,911	314,141
14	**OUTSIDE POSTAGE**				
7030	FREIGHT CHARGES	323,841	4,417	323,841	323,841
7031	FREIGHT CHARGES - A	47,907	0	47,907	47,907
7280	OUTSIDE POSTAGE	0	385,775	0	0
7285	POSTAGE - STATE MAILROOM	12,660	13,770	12,660	12,660
	TOTAL FOR CATEGORY 14	384,408	403,962	384,408	384,408
21	**TRANSFER TO NEVADA FILM OFFICE**				
9053	TRANS TO MOTION PICTURE DIVISION	638,187	685,429	660,810	658,107
	TOTAL FOR CATEGORY 21	638,187	685,429	660,810	658,107
25	**NEW CATEGORY FROM WP LOAD**				
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 25	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	-164	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	700	0	700	700
7073	SOFTWARE LICENSE/MNT CONTRACTS	253	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,244	0	0
7220	OTHER EDP COSTS (NON-EITS)	4,432	0	8,400	8,400
7222	DATA PROCESSING SUPPLIES	3,488	0	3,488	3,488
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	974	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7533	EITS EMAIL SERVICE	1,518	970	769	773
7538	EITS SERVER HOSTING - FULL	1,314	1,642	0	0
7542	EITS SILVERNET ACCESS	15,947	17,523	17,523	17,523
7545	EITS VPN SECURE LINK	17	337	404	404
7554	EITS INFRASTRUCTURE ASSESSMENT	2,985	3,012	2,896	2,896
7556	EITS SECURITY ASSESSMENT	1,368	1,252	1,204	1,204
7558	EITS VIRTUAL SERVER ASSESSMENT	2,198	0	0	0
7770	COMPUTER SOFTWARE >$5,000	0	10,000	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	256	224	591	261
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	15,054	0	14,419	0
8371	COMPUTER HARDWARE <$5,000 - A	23,255	20,641	15,533	11,738
	TOTAL FOR CATEGORY 26	73,759	56,681	65,927	47,387
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	89	0	89	89
6100	PER DIEM OUT-OF-STATE	1,946	1,813	1,946	1,946
6130	PUBLIC TRANS OUT-OF-STATE	173	211	173	173
6140	PERSONAL VEHICLE OUT-OF-STATE	223	306	223	223
6150	COMM AIR TRANS OUT-OF-STATE	1,214	1,419	1,214	1,214
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	208	0	0
7000	OPERATING	0	0	0	0
7302	REGISTRATION FEES	2,840	3,465	2,840	2,840

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,475	0	0
	TOTAL FOR CATEGORY 30	6,485	8,897	6,485	6,485
31	**MARKETING & ADVERTISING**				
6001	OTHER TRAVEL EXPENSES-A	1,160	174	1,160	1,160
6100	PER DIEM OUT-OF-STATE	38,075	16,164	38,075	38,075
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	508	932	508	508
6120	AUTO MISC OUT-OF-STATE	491	0	491	491
6130	PUBLIC TRANS OUT-OF-STATE	2,148	844	2,148	2,148
6140	PERSONAL VEHICLE OUT-OF-STATE	2,163	1,453	2,163	2,163
6150	COMM AIR TRANS OUT-OF-STATE	22,011	9,097	22,011	22,011
6170	DINERS CLUB ATM CHARGES O/S	0	2	0	0
6200	PER DIEM IN-STATE	17,378	6,658	17,378	17,378
6210	MP DAILY RENTAL IN-STATE	2,436	645	2,436	2,436
6215	NON-MP VEHICLE RENTAL IN-STATE	3,313	87	3,313	3,313
6220	AUTO MISC - IN-STATE	173	0	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	378	99	378	378
6240	PERSONAL VEHICLE IN-STATE	4,384	3,211	4,384	4,384
6250	COMM AIR TRANS IN-STATE	11,859	4,302	11,859	11,859
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	3,079,000	0	0
7020	OPERATING SUPPLIES	67	10,617	67	67
7040	NON-STATE PRINTING SERVICES	22,389	19,193	22,389	22,389
7043	PRINTING AND COPYING - B	0	15,338	0	0
7045	STATE PRINTING CHARGES	0	980	0	0
7060	CONTRACTS	1,510,722	1,423,476	2,549,200	2,559,950
7070	CONTRACTS - J	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	20,528	0	20,528	20,528
7127	ADVERTISING & PUBLIC REL - G	5,205,917	4,365,617	6,005,917	6,005,917
7129	ADVERTISING & PUBLIC REL - I	253,906	146,480	253,906	253,906
7199	PRIZES	967	0	967	967
7220	OTHER EDP COSTS (NON-EITS)	50	0	50	50
7240	HOST FUND	9,661	109	9,661	9,661
7241	HOST FUND -A	70,668	16,016	70,668	70,668
7242	HOST FUND -B	0	2,518	0	0
7280	OUTSIDE POSTAGE	464	0	464	464
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7301	MEMBERSHIP DUES	61,306	16,040	61,306	61,306
7302	REGISTRATION FEES	30,678	40,253	30,678	30,678
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,904	2,143	2,904	2,904
7370	PUBLICATIONS AND PERIODICALS	318,704	307,479	269,409	269,409
7430	PROFESSIONAL SERVICES	22,061	66,863	22,061	22,061

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	49	1,097	49	49
7635	MISCELLANEOUS SERVICES	281	0	281	281
7750	NON EMPLOYEE IN-STATE TRAVEL	3,706	17,843	3,706	3,706
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	26,429	0	26,429	26,429
7770	COMPUTER SOFTWARE >$5,000	7,800	0	7,800	7,800
7771	COMPUTER SOFTWARE <$5,000 - A	5,391	0	5,391	5,391
7960	RENTALS FOR LAND/EQUIPMENT	84,151	17,080	84,151	84,151
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	7,208	0	0	0
8370	COMPUTER HARDWARE >$5,000	6,360	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,177	0	0	0
	TOTAL FOR CATEGORY 31	7,784,021	9,591,810	9,554,459	9,565,209
33	**NEW CATEGORY FROM WP LOAD**				
9030	TRANS TO MUSEUM	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
35	**TRANSFER TO STATE PARKS**				
9089	TRANS TO PARKS	509,131	509,131	509,131	509,131
	TOTAL FOR CATEGORY 35	509,131	509,131	509,131	509,131
40	**RURAL MATCHING GRANTS**				
8780	AID TO NON-PROFIT ORGS	0	350,000	135,019	135,019
8781	AID TO NON-PROFIT ORGS-A	227,802	226,725	227,802	227,802
8782	AID TO NON-PROFIT ORGS-B	225,067	157,802	225,067	225,067
8783	AID TO NON-PROFIT ORGS-C	344,963	264,433	344,963	344,963
8784	AID TO NON-PROFIT ORGS-D	277,805	175,240	277,805	277,805
8785	AID TO NON-PROFIT ORGS-E	89,549	67,806	89,549	89,549
8787	AID TO NON-PROFIT ORGS-G	64,378	46,653	64,378	64,378
8788	AID TO NON-PROFIT ORGS-H	35,417	82,773	35,417	35,417
	TOTAL FOR CATEGORY 40	1,264,981	1,371,432	1,400,000	1,400,000
42	**WASHINGTON OFFICE**				
9127	TRANS TO GOV'S WASHINGTON OFFICE	101,439	101,439	103,975	106,511
	TOTAL FOR CATEGORY 42	101,439	101,439	103,975	106,511
43	**INTERNATIONAL TRADE/TOURISM**				
7060	CONTRACTS	504,175	697,352	698,368	698,368
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 43	504,175	697,352	698,368	698,368

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
50	**TOURISM GRANTS**				
9126	TRANSFER TO TOURISM	0	100,000	350,000	350,000
	TOTAL FOR CATEGORY 50	0	100,000	350,000	350,000
60	**LOST CITY MUSEUM**				
9030	TRANS TO MUSEUM	118,732	159,531	183,216	176,278
	TOTAL FOR CATEGORY 60	118,732	159,531	183,216	176,278
61	**NEVADA HISTORICAL SOCIETY**				
9028	TRANS TO HISTORICAL SOCIETY	154,168	0	246,781	242,990
9030	TRANS TO MUSEUM	0	207,859	0	0
	TOTAL FOR CATEGORY 61	154,168	207,859	246,781	242,990
62	**NV STATE MUSEUM - CC**				
9030	TRANS TO MUSEUM	391,284	648,483	673,753	672,244
	TOTAL FOR CATEGORY 62	391,284	648,483	673,753	672,244
63	**NV STATE MUSEUM - LV**				
9030	TRANS TO MUSEUM	452,191	618,271	697,650	694,582
	TOTAL FOR CATEGORY 63	452,191	618,271	697,650	694,582
64	**STATE RAILROAD MUSEUMS**				
9030	TRANS TO MUSEUM	303,086	410,423	468,411	459,828
	TOTAL FOR CATEGORY 64	303,086	410,423	468,411	459,828
65	**TRANSFER TO ARTS COUNCIL**				
9036	TRANS TO COUNCIL OF THE ARTS	351,331	518,835	534,458	536,475
	TOTAL FOR CATEGORY 65	351,331	518,835	534,458	536,475
66	**TRANSFER TO INDIAN COMMISSION**				
9023	TRANS TO EITS ADMINISTRATOR	0	12,855	0	0
9077	TRANSFER TO INDIAN COMMISSION	0	42,922	0	0
9123	TRANS TO WELFARE ADMIN COSTS	42,311	0	47,139	46,927
	TOTAL FOR CATEGORY 66	42,311	55,777	47,139	46,927
67	**TRANSFER TO DIVISION OF MUSEUMS**				
9030	TRANS TO MUSEUM	137,154	184,613	174,907	172,760
	TOTAL FOR CATEGORY 67	137,154	184,613	174,907	172,760
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	11,674	11,840
	TOTAL FOR CATEGORY 82	0	0	11,674	11,840

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,951,876	3,310,253	3,214,473
	TOTAL FOR CATEGORY 86	0	3,951,876	3,310,253	3,214,473
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	18,545	18,647	18,545	18,545
	TOTAL FOR CATEGORY 87	18,545	18,647	18,545	18,545
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	21,307	21,307	21,307	21,307
	TOTAL FOR CATEGORY 88	21,307	21,307	21,307	21,307
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1522	15,586,834	22,837,136	22,626,793	22,508,857

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1523 TOURISM - TOURISM DEVELOPMENT

This budget account provides grant funds for the Tourism Development Grant Program, which was created to stimulate rural tourism infrastructure development that will support and attract visitors to the state. Funds go to local private and public organizations and are awarded on a competitive basis, with local matches required. Typical projects include visitor centers, kiosks and improving rest stops. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,344	15,598	26,441	33,695
2512	BALANCE FORWARD TO NEW YEAR	-15,598	0	0	0
4251	GIFTS AND DONATIONS	7,254	8,944	7,254	7,254
4279	SETTLEMENT INCOME	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	1,899	0	0
4663	TRANS FROM COMMISSION ON TOUR	0	100,000	350,000	350,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1523	0	126,441	383,695	390,949
EXPENDITURE					
50	**TOURISM GRANTS**				
8780	AID TO NON-PROFIT ORGS	0	100,000	350,000	350,000
	TOTAL FOR CATEGORY 50	0	100,000	350,000	350,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	26,441	33,695	40,949
	TOTAL FOR CATEGORY 86	0	26,441	33,695	40,949
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1523	0	126,441	383,695	390,949

Section B1: Summary by GL

Budget Account: 1526 ECONOMIC DEVELOPMENT - GOVERNORS OFC ECONOMIC DEV

The Nevada Governor's Office of Economic Development (GOED) works to diversify and strengthen the state's economy by attracting companies, subsidiaries and divisions to locate into the state; by assisting in the retention and expansion of existing Nevada companies; and by helping new company to start up in the state. GOED works closely with regional development authorities to identify, pursue and achieve the goals of the GOED State Economic Development Plan released in February 2012. The GOED Plan focuses on seven sectors: aerospace and defense, energy, healthcare information technology, hospitality and tourism, logistics and operations. Through the plan, the Office is also tasked with expanding global exports and foreign investment. To build the workforce required today and tomorrow, GOED closely collaborates with the Department of Education, Training and Rehabilitation, the Nevada System of Higher Education, and other organizations to identify opportunities to expand Nevada's workforce and provide the qualified people needed by the state's businesses. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,918,571	1,375,167	6,910,437	6,925,496
2510	REVERSIONS	-133,898	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,032	1,423	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,423	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	6,070	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-6,070	0	0	0
3580	FEDERAL GRANT	75,239	0	0	0
3700	NCED CONFERENCE FEES	0	20,000	0	0
3810	SERVICE & HANDLING CHARGES	25	0	0	0
4251	GOVERNOR'S MEDALLION DONATIONS	15,000	25,000	25,000	25,000
4254	GLOBAL TRADE & INVESTMENT	1,100	20,000	20,000	20,000
4259	ADVERTISING CONTRIBUTIONS	0	100,000	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	733,110	500,000	750,000	750,000
4654	TRANSFER FROM INTERIM FINANCE	3,726,773	5,429,068	0	0
4662	TRANSFER FROM ECONOMIC DEV	0	0	10,000	10,000
4734	TRANS FROM INSURANCE DIVISION	0	5,500	5,500	5,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 1526	7,338,459	7,482,228	7,720,937	7,735,996
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	1,285,969	0	0
5100	SALARIES	1,125,872	792,624	1,947,786	1,947,786
5120	FURLOUGH ADJUSTMENT	-23,324	0	0	0
5200	WORKERS COMPENSATION	13,343	6,500	15,141	15,294
5300	RETIREMENT	159,645	108,439	264,694	264,694
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,644	4,643
5400	PERSONNEL ASSESSMENT	1,111	1,132	12,854	12,854
5500	GROUP INSURANCE	108,017	105,924	247,156	247,156
5660	FURLOUGH LEAVE	23,324	0	0	0
5700	PAYROLL ASSESSMENT	1,269	1,190	2,926	2,926
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,775	21,402	52,591	52,591
5800	UNEMPLOYMENT COMPENSATION	3,802	3,009	7,402	7,402
5840	MEDICARE	15,001	10,497	28,248	28,248
5841	SOCIAL SECURITY	0	0	0	0
5860	BOARD AND COMMISSION PAY	3,920	5,500	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5904	VACANCY SAVINGS	0	-17,718	-17,718	-17,718
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,550	-3,300	-3,600
5930	LONGEVITY PAY	0	3,550	3,300	3,600
5970	TERMINAL ANNUAL LEAVE PAY	9,305	0	0	0
	TOTAL FOR CATEGORY 01	1,465,060	2,324,468	2,565,724	2,565,876
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	140	5	140	140
6100	PER DIEM OUT-OF-STATE	13,098	60,574	56,111	56,111
6101	PER DIEM OUT-OF-STATE-A	0	149	0	0
6120	AUTO MISC OUT-OF-STATE	0	38	0	0
6130	PUBLIC TRANS OUT-OF-STATE	740	1,716	740	740
6131	PUBLIC TRANS OUT-OF-STATE-A	0	94	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	691	713	691	691
6141	PERS VEHICLE OUT-OF-STATE-A	0	33	0	0
6150	COMM AIR TRANS OUT-OF-STATE	11,318	5,127	11,318	11,318
6151	COMM AIR TRANS OUT-OF-STATE-A	0	351	0	0
	TOTAL FOR CATEGORY 02	25,987	68,800	69,000	69,000
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	13,203	174,526	121,545	139,545
6201	PER DIEM IN-STATE-A	276	719	276	276
6210	MP DAILY RENTAL IN-STATE	3,568	1,378	3,568	3,568
6215	NON-MP VEHICLE RENTAL IN-STATE	1,806	920	1,806	1,806
6220	AUTO MISC - IN-STATE	151	9	151	151
6230	PUBLIC TRANSPORTATION IN-STATE	151	444	151	151
6240	PERSONAL VEHICLE IN-STATE	8,239	3,641	8,239	8,239
6241	PERSONAL VEHICLE IN-STATE-A	72	603	72	72
6250	COMM AIR TRANS IN-STATE	21,239	8,695	21,239	21,239
6251	COMM AIR TRANS IN-STATE-A	953	265	953	953
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	49,658	191,200	158,000	176,000
04	**OPERATING EXPENSES**				
7000	OPERATING	0	41,331	4,186	4,186
7020	OPERATING SUPPLIES	8,939	5,381	8,939	8,939
7030	FREIGHT CHARGES	1,749	236	2,409	2,409
7040	NON-STATE PRINTING SERVICES	2,911	4,262	4,356	4,356
7045	STATE PRINTING CHARGES	68	604	68	68
7050	EMPLOYEE BOND INSURANCE	34	34	78	78

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	313	0	0	0
7053	RISK MGT MISC INS POLICIES	14	28	14	14
7054	AG TORT CLAIM ASSESSMENT	1,545	1,546	3,606	3,606
705A	NON B&G - PROP. & CONT. INSURANCE	0	40	58	58
705B	B&G - PROP. & CONT. INSURANCE	0	273	440	440
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	101	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	32,774	31,519	50,850	50,850
7105	STATE OWNED BLDG RENT-OTHER	60	0	0	0
7110	NON-STATE OWNED OFFICE RENT	58,035	59,077	87,402	88,937
7113	NON-STATE OWNED MEETING ROOM RENT	0	1,384	240	240
7114	NON-STATE OWNED BLDG RENT MISC	0	0	3,768	3,768
7120	ADVERTISING & PUBLIC RELATIONS	1,135	1,152	1,135	1,135
7200	FOOD	89	60	89	89
7240	HOST FUND	1,364	1,956	1,364	1,364
7250	B & G EXTRA SERVICES	10,122	57	500	500
7255	B & G LEASE ASSESSMENT	938	467	691	703
7280	OUTSIDE POSTAGE	18	2,114	18	18
7285	POSTAGE - STATE MAILROOM	4,921	4,591	4,921	4,921
7290	PHONE, FAX, COMMUNICATION LINE	5,415	7,901	13,203	13,203
7291	CELL PHONE/PAGER CHARGES	5,850	4,335	8,610	8,610
7292	EITS VOICE MAIL	463	518	853	853
7295	EITS STATE PHONE LINE	2,373	2,618	2,617	2,617
7296	EITS LONG DISTANCE CHARGES	1,364	2,015	1,364	1,364
7297	EITS 800 TOLL FREE CHARGES	80	144	80	80
7300	DUES AND REGISTRATIONS	5,015	0	26,099	26,099
7301	MEMBERSHIP DUES	13,689	2,785	0	0
7302	REGISTRATION FEES	9,780	2,855	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	790	345	790	790
7370	PUBLICATIONS AND PERIODICALS	1,775	896	1,775	1,775
7430	PROFESSIONAL SERVICES	0	1,900	2,000	2,000
7460	EQUIPMENT PURCHASES < $1,000	685	0	300	0
7630	MISCELLANEOUS GOODS, MATERIALS	100	0	100	100
7635	MISCELLANEOUS SERVICES	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	70	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,753	3,506	6,872	6,872
8241	NEW FURNISHINGS <$5,000 - A	2,717	0	0	0
	TOTAL FOR CATEGORY 04	178,979	186,000	239,795	241,042

10 STATEWIDE MARKETING CAMPAIGN

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	0	100,000	0	0
	TOTAL FOR CATEGORY 10	0	100,000	0	0
11	**ADVERTISING**				
7000	OPERATING	0	75,811	0	0
7020	OPERATING SUPPLIES	243	999	243	243
7040	NON-STATE PRINTING SERVICES	2,713	6,965	2,713	2,713
7045	STATE PRINTING CHARGES	40	2,655	40	40
7046	QUICK PRINT JOBS - CARSON CITY	0	983	0	0
7060	CONTRACTS	247,314	160,000	0	0
7070	CONTRACTS - J	0	5,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,522	551	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	8,032	0	0
7120	ADVERTISING & PUBLIC RELATIONS	24,375	55,242	278,601	277,816
7280	OUTSIDE POSTAGE	0	35	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7301	MEMBERSHIP DUES	84,050	0	0	0
7302	REGISTRATION FEES	2,000	725	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	475	0	0
7330	SPECIAL REPORTS	40	5,710	40	40
7370	PUBLICATIONS AND PERIODICALS	3,863	14,217	3,363	3,363
7430	PROFESSIONAL SERVICES	1,000	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 11	381,160	337,400	285,000	284,215
12	**ADVISORY BOARD EXPENSES**				
6200	PER DIEM IN-STATE	970	0	970	970
6220	AUTO MISC - IN-STATE	5	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	91	0	91	91
6240	PERSONAL VEHICLE IN-STATE	1,435	0	1,435	1,435
6250	COMM AIR TRANS IN-STATE	348	0	348	348
7000	OPERATING	0	8,400	3,151	3,151
7302	REGISTRATION FEES	1,000	0	0	0
	TOTAL FOR CATEGORY 12	3,849	8,400	6,000	6,000
13	**RURAL NEVADA PROGRAMS**				
8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764	26,000	26,000
	TOTAL FOR CATEGORY 13	25,764	25,764	26,000	26,000
14	**GLOBAL TRADE & INVESTMENT PROGRAM**				
6001	OTHER TRAVEL EXPENSES-A	145	386	145	145
6100	PER DIEM OUT-OF-STATE	45	105	45	45

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	30	21	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	208	90	208	208
6150	COMM AIR TRANS OUT-OF-STATE	0	186	0	0
6200	PER DIEM IN-STATE	0	291	0	0
6240	PERSONAL VEHICLE IN-STATE	0	269	0	0
6250	COMM AIR TRANS IN-STATE	0	219	0	0
7000	OPERATING	0	9,383	7,014	7,014
7020	OPERATING SUPPLIES	0	188	0	0
7040	NON-STATE PRINTING SERVICES	5,578	0	5,578	5,578
7113	NON-STATE OWNED MEETING ROOM RENT	1,645	0	1,645	1,645
7200	FOOD	780	0	780	780
7291	CELL PHONE/PAGER CHARGES	76	0	76	76
7301	MEMBERSHIP DUES	1,000	9,129	1,000	1,000
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,156	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 14	9,507	21,423	16,521	16,521
15	**GRANTS TO DEVELOPMENT AUTHORITIES**				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8700	AID TO INDIVIDUALS	0	0	183,625	183,625
8750	AID TO PRIVATE ORGANIZATIONS	0	3,046,491	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	824,075	0	824,075	824,075
8752	AID TO PRIVATE ORGANIZATIONS-B	802,550	0	802,550	802,550
8753	AID TO PRIVATE ORGANIZATIONS-C	1,149,750	0	1,149,750	1,149,750
	TOTAL FOR CATEGORY 15	2,776,375	3,046,491	2,960,000	2,960,000
16	**NV SMALL BUSINESS DEVELOPMENT CENTER**				
7000	OPERATING	0	0	21,000	21,000
7060	CONTRACTS	20,754	20,754	0	0
8640	HIGHER EDUCATION INSTITUTES	0	0	0	0
	TOTAL FOR CATEGORY 16	20,754	20,754	21,000	21,000
17	**WASHINGTON OFFICE**				
9127	TRANS TO GOV'S WASHINGTON OFFICE	18,503	18,503	18,966	19,428
	TOTAL FOR CATEGORY 17	18,503	18,503	18,966	19,428
18	**NV INSITUTE FOR RENEWABLE ENERGY (NIREC)**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	150,000	0	0	0
	TOTAL FOR CATEGORY 18	150,000	0	0	0
19	**TRAIN EMPLOYEES NOW PROGRAM**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	733,110	0	750,000	750,000
7061	CONTRACTS - A	0	0	0	0
7070	CONTRACTS - J	0	500,000	0	0
	TOTAL FOR CATEGORY 19	733,110	500,000	750,000	750,000
20	**GOVERNOR'S MEDALLION PROGRAM**				
7120	ADVERTISING & PUBLIC RELATIONS	15,203	25,000	25,000	25,000
	TOTAL FOR CATEGORY 20	15,203	25,000	25,000	25,000
21	**STATE TRADE & EXPRT (STEP) PRG**				
6100	PER DIEM OUT-OF-STATE	852	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	680	0	0	0
6200	PER DIEM IN-STATE	169	0	0	0
6240	PERSONAL VEHICLE IN-STATE	84	0	0	0
6250	COMM AIR TRANS IN-STATE	193	0	0	0
7000	OPERATING	0	6,070	0	0
7020	OPERATING SUPPLIES	527	0	0	0
7030	FREIGHT CHARGES	45	0	0	0
7040	NON-STATE PRINTING SERVICES	658	0	0	0
7060	CONTRACTS	28,408	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	139	0	0	0
7545	EITS VPN SECURE LINK	17	0	0	0
8795	GRANTS	37,397	0	0	0
	TOTAL FOR CATEGORY 21	69,169	6,070	0	0
22	**NDA-INNERCITY ECONOMIC DEVELOPMENT**				
8751	AID TO PRIVATE ORGANIZATIONS-A	214,700	214,700	214,700	214,700
	TOTAL FOR CATEGORY 22	214,700	214,700	214,700	214,700
23	**RESEARCH & ANALYSIS**				
7000	OPERATING	0	36,000	0	0
7060	CONTRACTS	459,000	0	0	0
7301	MEMBERSHIP DUES	1,000	0	0	0
9122	TRANS TO OTHER STATE AGENCY	125,000	0	0	0
	TOTAL FOR CATEGORY 23	585,000	36,000	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
24	**ALLOCATIONS & GRANTS**				
6200	PER DIEM IN-STATE	656	0	656	656
6210	MP DAILY RENTAL IN-STATE	174	0	174	174
6240	PERSONAL VEHICLE IN-STATE	340	0	340	340
6250	COMM AIR TRANS IN-STATE	1,625	0	1,625	1,625
7000	OPERATING	0	300,000	0	0
7040	NON-STATE PRINTING SERVICES	341	0	341	341
7060	CONTRACTS	40,078	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,000	0	0	0
7302	REGISTRATION FEES	4,000	0	0	0
7430	PROFESSIONAL SERVICES	9,483	0	0	0
7770	COMPUTER SOFTWARE >$5,000	40,000	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	316,300	0	144,864	144,864
8751	AID TO PRIVATE ORGANIZATIONS-A	7,000	0	7,000	7,000
8795	GRANTS	155,000	0	155,000	155,000
	TOTAL FOR CATEGORY 24	580,997	300,000	310,000	310,000
25	**CAPTIVE INSURANCE AD PROGRAM**				
7060	CONTRACTS	0	5,500	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	5,500	5,500
	TOTAL FOR CATEGORY 25	0	5,500	5,500	5,500
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	186	0	0
7060	CONTRACTS	608	5,508	7,708	7,708
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,650	2,113	9,748	9,748
7090	EQUIPMENT REPAIR	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	150	150
7533	EITS EMAIL SERVICE	806	252	470	470
7542	EITS SILVERNET ACCESS	7,973	7,734	7,734	7,734
7545	EITS VPN SECURE LINK	240	674	1,279	1,279
7554	EITS INFRASTRUCTURE ASSESSMENT	1,377	1,390	3,244	3,244
7556	EITS SECURITY ASSESSMENT	632	578	1,349	1,349
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	2,628	2,628
7770	COMPUTER SOFTWARE >$5,000	2,877	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	625	120	561	561
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	600	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	12,885	2,539	10,839	6,822
	TOTAL FOR CATEGORY 26	30,673	21,694	45,710	41,693

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	20	0	20	20
6100	PER DIEM OUT-OF-STATE	1,369	1,734	1,369	1,369
6130	PUBLIC TRANS OUT-OF-STATE	64	233	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	145	504	145	145
6150	COMM AIR TRANS OUT-OF-STATE	1,392	291	1,392	1,392
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	10	10
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	278	0	0
	TOTAL FOR CATEGORY 30	2,990	3,040	3,000	3,000
31	**NCED CONFERENCE**				
6200	PER DIEM IN-STATE	0	59	0	0
6240	PERSONAL VEHICLE IN-STATE	0	27	0	0
6250	COMM AIR TRANS IN-STATE	0	323	0	0
7000	OPERATING	0	17,121	0	0
7060	CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	2,000	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	470	0	0
	TOTAL FOR CATEGORY 31	0	20,000	0	0
32	**TECHNOLOGY COMMERCIALIZATION**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
33	**DOMESTIC BUSINESS DEVELOPMENT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
34	**NEVADA BUSINESS EXPANSION**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 34	0	0	0	0
35	**DEFENSE INDUSTRY EXPANSION**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
36	**GLOBAL BUSINESS DEVELOPMENT**				
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 36	0	0	0	0
37	**RURAL MANUFACTURING WORKFORCE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 37	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,021	1,021	1,021	1,021
	TOTAL FOR CATEGORY 87	1,021	1,021	1,021	1,021
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	7,338,459	7,482,228	7,720,937	7,735,996

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 1527 ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE

The Nevada Film Office's mission is to facilitate the diverse needs of film, television, entertainment and multimedia productions that take place in Nevada; promote and increase the use of Nevada as a "filming location of choice" nationwide and around the world; solidify and enhance our state's credibility and raise our visibility as a prime resource for film, television, music and other production industries; and serve the citizens of the state through advancing the growth and success of these industries in Nevada. Statutory Authority: NRS 231.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	215,598	201,203	0	0
2512	BALANCE FORWARD TO NEW YEAR	-201,202	0	0	0
4254	MISCELLANEOUS REVENUE	87,198	110,000	110,803	110,803
4663	TRANS FROM COMMISSION ON TOUR	638,187	685,446	660,007	657,304
	TOTAL REVENUES FOR BUDGET ACCOUNT 1527	739,781	996,649	770,810	768,107
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	291,264	320,120	294,781	294,781
5120	FURLOUGH ADJUSTMENT	-6,852	0	0	0
5200	WORKERS COMPENSATION	3,484	2,788	2,738	2,790
5300	RETIREMENT	41,042	43,460	41,048	41,048
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	745	745
5400	PERSONNEL ASSESSMENT	239	244	1,945	1,945
5500	GROUP INSURANCE	39,333	44,135	44,135	44,135
5660	FURLOUGH LEAVE	6,852	0	0	0
5700	PAYROLL ASSESSMENT	512	480	441	441
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,115	8,643	7,960	7,960
5800	UNEMPLOYMENT COMPENSATION	925	1,215	1,120	1,120
5840	MEDICARE	4,010	4,642	4,274	4,274
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,600	-1,600	-1,900
5930	LONGEVITY PAY	0	1,600	1,600	1,900
	TOTAL FOR CATEGORY 01	386,924	425,727	399,187	399,239
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	6,895	9,505	6,895	6,895
6120	AUTO MISC OUT-OF-STATE	0	184	0	0
6130	PUBLIC TRANS OUT-OF-STATE	200	168	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	645	256	645	645
6150	COMM AIR TRANS OUT-OF-STATE	1,380	1,629	1,380	1,380
	TOTAL FOR CATEGORY 02	9,120	11,742	9,120	9,120
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	177	277	177	177
6210	MP DAILY RENTAL IN-STATE	44	113	44	44
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,574	3,114	3,654	3,654
6213	MP MAINTENANCE OF AGENCY FLEET	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	52	0	52	52
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	184	0	0
6250	COMM AIR TRANS IN-STATE	0	3,419	0	0
	TOTAL FOR CATEGORY 03	3,847	7,107	3,927	3,927
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,320	447	2,320	2,320
7030	FREIGHT CHARGES	433	274	433	433
7040	NON-STATE PRINTING SERVICES	2,325	5,440	3,000	3,000
7045	STATE PRINTING CHARGES	0	458	0	0
7050	EMPLOYEE BOND INSURANCE	14	14	14	14
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	177	0	0	0
7054	AG TORT CLAIM ASSESSMENT	644	643	644	644
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	16	16
705B	B&G - PROP. & CONT. INSURANCE	0	167	0	0
7060	CONTRACTS	1,577	0	0	0
7100	STATE OWNED BLDG RENT-B&G	19,331	19,331	0	0
7110	NON-STATE OWNED OFFICE RENT	12,765	12,953	35,874	36,970
7113	NON-STATE OWNED MEETING ROOM RENT	12,938	15,539	12,938	12,938
7120	ADVERTISING & PUBLIC RELATIONS	5,539	4,067	5,539	5,539
7255	B & G LEASE ASSESSMENT	0	102	284	292
7280	OUTSIDE POSTAGE	0	293	0	0
7285	POSTAGE - STATE MAILROOM	2,868	2,873	2,868	2,868
7290	PHONE, FAX, COMMUNICATION LINE	6,696	0	12,684	12,684
7291	CELL PHONE/PAGER CHARGES	1,174	1,459	1,200	1,200
7292	EITS VOICE MAIL	269	275	213	213
7295	EITS STATE PHONE LINE	975	1,122	935	935
7296	EITS LONG DISTANCE CHARGES	323	372	323	323
7297	EITS 800 TOLL FREE CHARGES	120	176	120	120
7300	DUES AND REGISTRATIONS	0	0	850	850
7301	MEMBERSHIP DUES	750	850	0	0
7302	REGISTRATION FEES	0	2,239	0	0
7370	PUBLICATIONS AND PERIODICALS	462	300	463	463
7390	CREDIT CARD DISCOUNT FEES	588	0	600	600
7430	PROFESSIONAL SERVICES	300	2,000	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	581	0	0
7980	OPERATING LEASE PAYMENTS	5,099	20,255	5,099	5,099
8241	NEW FURNISHINGS <$5,000 - A	12,514	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	1,512	0	0	0
	TOTAL FOR CATEGORY 04	91,713	92,240	86,417	87,521
10	**ADVERTISING**				
7000	OPERATING	0	-36,576	0	0
7060	CONTRACTS	23,397	25,000	11,000	420
7073	SOFTWARE LICENSE/MNT CONTRACTS	419	0	360	360
7113	NON-STATE OWNED MEETING ROOM RENT	0	3,740	0	0
7120	ADVERTISING & PUBLIC RELATIONS	107,536	136,665	118,553	129,133
7370	PUBLICATIONS AND PERIODICALS	94	0	87	87
	TOTAL FOR CATEGORY 10	131,446	128,829	130,000	130,000
14	**LOCATION MARKETING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	20,209	0	0
7020	OPERATING SUPPLIES	0	2,513	0	0
7030	FREIGHT CHARGES	0	816	0	0
7040	NON-STATE PRINTING SERVICES	31,554	2,475	42,554	42,554
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	55,230	0	0
7070	CONTRACTS - J	0	2,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,450	10,900	10,900	10,900
7113	NON-STATE OWNED MEETING ROOM RENT	30,529	10,234	30,529	30,529
7120	ADVERTISING & PUBLIC RELATIONS	24,710	1,990	22,428	22,428
7300	DUES AND REGISTRATIONS	0	0	2,239	2,239
7301	MEMBERSHIP DUES	0	0	0	0
7430	PROFESSIONAL SERVICES	1,350	3,633	1,350	1,350
7770	COMPUTER SOFTWARE >$5,000	8,000	0	0	0
	TOTAL FOR CATEGORY 14	101,593	110,000	110,000	110,000

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
22	**HOST FUND**				
7240	HOST FUND	498	1,500	1,500	1,500
	TOTAL FOR CATEGORY 22	498	1,500	1,500	1,500
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	140	0	0
7060	CONTRACTS	245	1,526	2,805	2,805
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,252	2,561	2,947	2,947
7090	EQUIPMENT REPAIR	0	0	0	0
7533	EITS EMAIL SERVICE	222	151	101	101
7542	EITS SILVERNET ACCESS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	573	579	579	579
7556	EITS SECURITY ASSESSMENT	263	241	241	241
7770	COMPUTER SOFTWARE >$5,000	1,060	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	64	102	102
8271	SPECIAL EQUIPMENT <$5,000 - A	0	850	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	2,164	3,859	0
	TOTAL FOR CATEGORY 26	5,615	8,276	10,634	6,775
27	**TRANSFER TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOP**				
9122	TRANS TO OTHER STATE AGENCY	0	0	10,000	10,000
	TOTAL FOR CATEGORY 27	0	0	10,000	10,000
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7302	REGISTRATION FEES	0	1,000	1,000	1,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	0	1,000	1,000	1,000
86	**RESERVE**				
7000	OPERATING	0	201,203	0	0
	TOTAL FOR CATEGORY 86	0	201,203	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	678	678	678	678
	TOTAL FOR CATEGORY 87	678	678	678	678

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	8,347	8,347	8,347	8,347
	TOTAL FOR CATEGORY 88	8,347	8,347	8,347	8,347
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1527	739,781	996,649	770,810	768,107

Section B1: Summary by GL

Budget Account: 1528 ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT

The mission of Rural Community Development is to build rural Nevada communities where current and future generations can choose to live healthy, productive and prosperous lives. Through collaboration with various government agencies, businesses and non-profit groups, Rural Community Development assists rural communities to remain economically viable by improving living conditions and providing economic opportunities through the administration of the State Community Development Block Grant Program, training activities, and technical assistance. Rural Community Development helps provide communities with adequate infrastructure, suitable housing and living environments, and encourages sustainable community and economic development. Activities are focused primarily for the benefit of low-to-moderate income persons.
Statutory Authority: NRS Chapter 231 , 24 CFR Part 570, 24 CFR Part 91. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	234,966	242,146	75,498	78,718
2510	REVERSIONS	-8,641	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	20	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	74,052	89,266	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-89,266	0	0	0
3421	FED HUD CONTRACT	2,324,826	3,029,028	2,221,269	2,221,269
3521	FED HUD ARRA GRANT FUNDING	51,353	224,412	0	0
3739	FILING FEE	0	0	0	0
4156	PENALTIES	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	224	200	200
4331	INTEREST INCOME	5,582	182	5,500	5,500
4429	LOAN REPAYMENT	9,632	11,550	10,000	10,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1528	2,602,524	3,596,808	2,312,467	2,315,687
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	245,397	258,415	141,253	141,253
5120	FURLOUGH ADJUSTMENT	-5,539	0	0	0
5200	WORKERS COMPENSATION	3,410	2,697	1,061	1,116
5300	RETIREMENT	35,032	35,247	17,740	17,740
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	410	410
5400	PERSONNEL ASSESSMENT	775	791	932	932
5500	GROUP INSURANCE	35,821	44,135	17,654	17,654
5660	FURLOUGH LEAVE	5,539	0	0	0
5700	PAYROLL ASSESSMENT	414	387	212	212
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,168	6,977	3,813	3,813
5800	UNEMPLOYMENT COMPENSATION	791	982	536	536
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	3,434	3,747	2,046	2,046
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-575	-75	-175
5930	LONGEVITY PAY	0	575	75	175
	TOTAL FOR CATEGORY 01	330,242	353,378	185,657	185,712

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	-867	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	225	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	126	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	516	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,051	1,167	2,051	2,051
6210	MP DAILY RENTAL IN-STATE	1,392	2,655	1,392	1,392
6240	PERSONAL VEHICLE IN-STATE	177	164	177	177
6242	PERSONAL VEHICLE IN-STATE-B	0	15	0	0
6250	COMM AIR TRANS IN-STATE	255	0	255	255
	TOTAL FOR CATEGORY 03	3,875	4,001	3,875	3,875
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	3,161	1,508	3,161	3,161
7030	FREIGHT CHARGES	15	0	15	15
7040	NON-STATE PRINTING SERVICES	430	1,198	1,280	1,280
7050	EMPLOYEE BOND INSURANCE	14	14	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20	0	0	0
7054	AG TORT CLAIM ASSESSMENT	644	644	258	258
705A	NON B&G - PROP. & CONT. INSURANCE	0	20	13	13
7070	CONTRACTS - J	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	28,156	28,634	15,717	15,936
7120	ADVERTISING & PUBLIC RELATIONS	952	828	952	952
7200	FOOD	32	173	32	32
7255	B & G LEASE ASSESSMENT	0	226	124	126
7280	OUTSIDE POSTAGE	0	93	0	0
7285	POSTAGE - STATE MAILROOM	229	583	229	229
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	615	700	615	615
7292	EITS VOICE MAIL	129	153	61	61
7295	EITS STATE PHONE LINE	414	468	187	187
7296	EITS LONG DISTANCE CHARGES	411	162	411	411
7298	EITS PHONE CARD CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	4,764	4,764
7301	MEMBERSHIP DUES	50	0	0	0
7302	REGISTRATION FEES	85	3,234	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	20	0	20	20
7370	PUBLICATIONS AND PERIODICALS	467	0	987	987
7430	PROFESSIONAL SERVICES	1,200	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	2,035	1,585	701	701
	TOTAL FOR CATEGORY 04	39,079	40,223	29,533	29,754
10	**RURAL COMMUNITIES GRANT PROGRAM**				
8575	AID TO GOVERNMENTAL UNITS-A	2,146,399	2,838,157	2,053,649	2,053,649
	TOTAL FOR CATEGORY 10	2,146,399	2,838,157	2,053,649	2,053,649
11	**FEDERAL HUD ARRA GRANT FUNDING**				
6130	PUBLIC TRANS OUT-OF-STATE	139	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	80	0	0	0
6200	PER DIEM IN-STATE	276	0	0	0
6210	MP DAILY RENTAL IN-STATE	147	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	50,165	224,412	0	0
	TOTAL FOR CATEGORY 11	50,807	224,412	0	0
12	**HUD - COMMUNITY DEVELOPMENT BLOCK GRANTS**				
7000	OPERATING	0	0	0	0
7650	REFUNDS	20	0	0	0
	TOTAL FOR CATEGORY 12	20	0	0	0
13	**REVOLVING LOANS**				
7000	OPERATING	0	-3,948	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	15,904	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	15,700	15,700
9725	LOAN DISBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 13	0	11,956	15,700	15,700
15	**TRAINING AND TECHNICAL ASSISTANCE**				
6001	OTHER TRAVEL EXPENSES-A	3	43	3	3
6100	PER DIEM OUT-OF-STATE	8,257	4,595	6,944	6,944
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	6	0	0
6130	PUBLIC TRANS OUT-OF-STATE	845	262	845	845
6140	PERSONAL VEHICLE OUT-OF-STATE	726	441	726	726
6150	COMM AIR TRANS OUT-OF-STATE	4,949	2,445	4,949	4,949
6170	DINERS CLUB ATM CHARGES O/S	0	12	0	0
6200	PER DIEM IN-STATE	149	1,229	149	149
6202	PER DIEM IN-STATE-B	2,274	2,622	1,274	1,274
6210	MP DAILY RENTAL IN-STATE	509	267	509	509
6215	NON-MP VEHICLE RENTAL IN-STATE	164	0	164	164

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	7	30	7	7
6242	PERSONAL VEHICLE IN-STATE-B	687	1,111	687	687
7040	NON-STATE PRINTING SERVICES	1,525	0	1,525	1,525
7060	CONTRACTS	0	1,815	0	0
7110	NON-STATE OWNED OFFICE RENT	1,076	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	5,000	0	0
7200	FOOD	2,991	81	2,991	2,991
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7302	REGISTRATION FEES	1,969	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	65	0	65	65
7370	PUBLICATIONS AND PERIODICALS	384	0	384	384
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	991	0	991	991
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	10,331	0	0
	TOTAL FOR CATEGORY 15	27,571	30,290	22,213	22,213
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	935	1,122	1,122
7073	SOFTWARE LICENSE/MNT CONTRACTS	269	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	670	0	0	0
7533	EITS EMAIL SERVICE	184	84	215	215
7542	EITS SILVERNET ACCESS	0	0	0	0
7545	EITS VPN SECURE LINK	57	0	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	574	579	231	231
7556	EITS SECURITY ASSESSMENT	263	241	96	96
7770	COMPUTER SOFTWARE >$5,000	356	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	119	51	51
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,100	3,109	0	2,944
	TOTAL FOR CATEGORY 26	4,473	5,067	1,782	4,726
86	**RESERVE**				
7000	OPERATING	0	89,266	0	0
	TOTAL FOR CATEGORY 86	0	89,266	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	58	58	58	58
	TOTAL FOR CATEGORY 87	58	58	58	58
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1528	2,602,524	3,596,808	2,312,467	2,315,687

Section B1: Summary by GL

Budget Account: 1529 ECONOMIC DEVELOPMENT - NEVADA CATALYST FUND

The Nevada Catalyst Fund is a newly formed grant program to be administered through a non-profit corporation. It is primarily designed to bolster efforts to attract new businesses to the state or assist with the substantial expansion of an existing business. The fund is designed to provide a discretionary grant to close a competitive gap for projects creating jobs and investment in Nevada. To be eligible for Nevada Catalyst funds, a project must demonstrate a significant return on the state's investment and strong local support. The review process will consider a variety of factors, including job creation, wages and benefits, capital investment, financial strength of the applicant, applicantÆs business history, analysis of the relevant business sector, and public and private sector financial support.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	10,000,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	10,000,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,000,000	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1529	0	10,000,000	0	0
EXPENDITURE					
10	**BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM**				
7000	OPERATING	0	10,000,000	0	0
	TOTAL FOR CATEGORY 10	0	10,000,000	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1529	0	10,000,000	0	0

Section B1: Summary by GL

Budget Account: 1530 TOURISM - NEVADA MAGAZINE

Nevada Magazine is the Publications Division of the Nevada Department of Tourism and is responsible for preparing and producing publications, such as Nevada Magazine, that educate the general public about this State and thereby foster awareness and appreciation of Nevada heritage, culture, historical monuments, natural wonders and natural resources. STATUTORY AUTHORITY: NRS 231.260 #10; REVENUE: NRS 231.290

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	108,055	173,849	247,705	303,742
2512	BALANCE FORWARD TO NEW YEAR	-173,849	0	0	0
4001	LIST SALES	0	0	0	0
4002	CONSIGNMENT SALES	21,849	10,657	21,849	21,849
4006	CALENDAR SALES	50,282	49,908	50,282	50,282
4024	SINGLE ISSUE SALES	193,166	193,166	193,166	193,166
4026	AGENT SALES	652	485	652	652
4027	PUBLICATION SALES	119,972	100,000	126,363	59,975
4029	HANDBOOK SALES	573,777	716,228	705,000	705,000
4254	MISCELLANEOUS REVENUE	8,506	4,593	8,506	8,506
4517	SUBSCRIPTIONS	139,182	192,697	199,032	199,032
	TOTAL REVENUES FOR BUDGET ACCOUNT 1530	1,041,592	1,441,583	1,552,555	1,542,204
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	377,168	466,096	453,831	453,831
5120	FURLOUGH ADJUSTMENT	-8,882	0	0	0
5200	WORKERS COMPENSATION	5,664	4,408	4,280	4,410
5300	RETIREMENT	51,666	57,097	68,543	68,543
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,655	1,655
5400	PERSONNEL ASSESSMENT	209	213	215	215
5500	GROUP INSURANCE	61,902	70,616	70,616	70,616
5660	FURLOUGH LEAVE	8,882	0	0	0
5700	PAYROLL ASSESSMENT	746	700	681	681
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,923	12,585	12,253	12,253
5800	UNEMPLOYMENT COMPENSATION	1,193	1,771	1,724	1,724
5840	MEDICARE	4,535	5,871	5,784	5,784
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,600	-2,925	-3,150
5930	LONGEVITY PAY	0	2,600	2,925	3,150
	TOTAL FOR CATEGORY 01	511,006	619,357	619,582	619,712
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,846	1,846	1,846
6120	AUTO MISC OUT-OF-STATE	0	0	90	90

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	0	90	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	84	84	84
6150	COMM AIR TRANS OUT-OF-STATE	0	800	800	800
	TOTAL FOR CATEGORY 02	0	2,820	2,820	2,820
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	22	0	22	22
6200	PER DIEM IN-STATE	2,724	2,400	2,724	2,724
6210	MP DAILY RENTAL IN-STATE	1,186	984	1,186	1,186
6215	NON-MP VEHICLE RENTAL IN-STATE	196	766	196	196
6220	AUTO MISC - IN-STATE	0	281	0	0
6240	PERSONAL VEHICLE IN-STATE	668	1,234	668	668
6250	COMM AIR TRANS IN-STATE	892	1,376	892	892
	TOTAL FOR CATEGORY 03	5,688	7,041	5,688	5,688
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	934	2,453	934	934
7030	FREIGHT CHARGES	17,055	27,094	17,055	17,055
7031	FREIGHT CHARGES - A	31	0	31	31
7032	FREIGHT CHARGES - B	6,775	0	6,775	6,775
7033	FREIGHT CHARGES - C	15,151	0	15,151	15,151
7050	EMPLOYEE BOND INSURANCE	21	21	22	22
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	215	0	0	0
7054	AG TORT CLAIM ASSESSMENT	998	998	998	998
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	213	213	213
7073	SOFTWARE LICENSE/MNT CONTRACTS	756	1,055	756	756
7080	LEGAL AND COURT	0	264	0	0
7100	STATE OWNED BLDG RENT-B&G	21,049	21,049	21,049	21,049
7111	NON-STATE OWNED STORAGE RENT	880	864	881	881
7120	ADVERTISING & PUBLIC RELATIONS	25,144	21,600	25,144	25,144
7240	HOST FUND	0	924	0	0
7241	HOST FUND -A	17	0	17	17
7280	OUTSIDE POSTAGE	25,193	27,210	31,073	31,073
7285	POSTAGE - STATE MAILROOM	11,674	6,578	11,674	11,674
7290	PHONE, FAX, COMMUNICATION LINE	386	2,340	386	386
7292	EITS VOICE MAIL	237	0	244	244
7295	EITS STATE PHONE LINE	759	0	748	748
7296	EITS LONG DISTANCE CHARGES	123	316	123	123
7301	MEMBERSHIP DUES	1,200	1,106	1,200	1,200
7302	REGISTRATION FEES	1,250	1,000	1,250	1,250
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	190	0	190	190

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7330	SPECIAL REPORTS	13,405	8,935	14,725	14,725
7331	SPECIAL REPORTS-A	5,500	11,175	5,500	5,500
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	2,023	0	11,182	11,182
7545	EITS VPN SECURE LINK	0	0	67	67
7630	MISCELLANEOUS GOODS, MATERIALS	0	1,792	0	0
7635	MISCELLANEOUS SERVICES	4,207	0	4,207	4,207
7980	OPERATING LEASE PAYMENTS	2,912	3,420	2,912	2,912
8842	REFUNDS	177	287	177	177
	TOTAL FOR CATEGORY 04	158,262	140,696	174,686	174,686
11	**MAGAZINE PRINTING EXPENSE**				
7040	NON-STATE PRINTING SERVICES	1,677	328	1,677	1,677
7041	PRINTING AND COPYING - A	289,111	338,038	353,759	353,759
7043	PRINTING AND COPYING - B	4,349	5,270	4,349	4,349
7044	PRINTING AND COPYING - C	18,494	22,664	18,494	18,494
7045	STATE PRINTING CHARGES	0	97	108	108
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
	TOTAL FOR CATEGORY 11	313,631	366,397	378,387	378,387
12	**AGENCY CONTRACTS**				
7060	CONTRACTS	33,766	40,190	32,000	32,000
	TOTAL FOR CATEGORY 12	33,766	40,190	32,000	32,000
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	16	0	16	16
7220	OTHER EDP COSTS (NON-EITS)	629	0	629	629
7292	EITS VOICE MAIL	0	275	0	0
7295	EITS STATE PHONE LINE	0	841	0	0
7533	EITS EMAIL SERVICE	328	151	151	151
7554	EITS INFRASTRUCTURE ASSESSMENT	890	898	898	898
7556	EITS SECURITY ASSESSMENT	408	373	373	373
7771	COMPUTER SOFTWARE <$5,000 - A	5,078	0	7,517	200
8371	COMPUTER HARDWARE <$5,000 - A	186	3,135	10,743	5,874
	TOTAL FOR CATEGORY 26	7,535	5,673	20,327	8,141
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	3,619	3,671
	TOTAL FOR CATEGORY 82	0	0	3,619	3,671
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	247,705	303,742	305,395

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 86	0	247,705	303,742	305,395
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,527	3,527	3,527	3,527
	TOTAL FOR CATEGORY 87	3,527	3,527	3,527	3,527
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	8,177	8,177	8,177	8,177
	TOTAL FOR CATEGORY 88	8,177	8,177	8,177	8,177
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1530	1,041,592	1,441,583	1,552,555	1,542,204

Section B1: Summary by GL

Budget Account: 1540 SPWD - ADMINISTRATION

The administrator for the State Public Works Division (SPWD) oversees and manages the legislatively approved Construction Improvement Program (CIP) and four operational budget accounts: the SPWD Facility and Condition Analysis account, which is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings; the SPWD Engineering and Planning account, which manages the implementation of the approved CIP and assumes the building code related inspection functions for all state-owned buildings; the Buildings and Grounds account, which provides statewide services associated with physical building and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno, and Las Vegas; and the Marlette Lake Water System account, which provides a reliable water delivery system for two municipalities.

The SPWD administrator is supported by the State Public Works Board, which functions in an advisory role to the administrator regarding the planning and implementation of the Governor's Recommended Capital Improvement Program. The board currently consists of a seven-member governing board consisting of five members appointed by the Governor, one member appointed by the Majority Leader of the Senate, and one member appointed by the Speaker of the Assembly. A bill draft request has been submitted to re-define authority and composition of the board.

The State Public Works Division's statutory functions include: oversight for all construction of public buildings on state property; develop and implement a Governor's Recommended Capital Improvement Program; plan, prepare, design and construct approved capital improvement projects; provide engineering and architectural services to all state departments for any building construction project occurring on state property; function as the State Building Official for the State of Nevada; verify the qualifications of bidders for all SPWD construction projects; inspect state buildings; provide a system of accounting for life-cycle costs for state buildings; participate in interstate, regional, and national planning projects; and review all proposed adoptions and changes to the Uniform Plumbing Code by any city or county within the state. Statutory Authority: NRS 338, 341, 393 and 444. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3716	INSPECTION FEES	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	0	0	756,841	754,374
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1540	0	0	756,841	754,374
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	380,588	380,588
5200	WORKERS COMPENSATION	0	0	2,694	2,790
5300	RETIREMENT	0	0	78,777	78,777
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,904	1,904
5400	PERSONNEL ASSESSMENT	0	0	667	667
5500	GROUP INSURANCE	0	0	44,135	44,135
5700	PAYROLL ASSESSMENT	0	0	570	570
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,276	10,276
5800	UNEMPLOYMENT COMPENSATION	0	0	1,446	1,446
5840	MEDICARE	0	0	5,519	5,519
	TOTAL FOR CATEGORY 01	0	0	526,576	526,672
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	3,010	3,010
6210	MP DAILY RENTAL IN-STATE	0	0	1,411	1,411
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	347	347
6240	PERSONAL VEHICLE IN-STATE	0	0	561	561
6250	COMM AIR TRANS IN-STATE	0	0	10,178	10,178
	TOTAL FOR CATEGORY 03	0	0	15,507	15,507
04	**OPERATING EXPENSES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	0	0	684	684
7040	NON-STATE PRINTING SERVICES	0	0	717	717
7045	STATE PRINTING CHARGES	0	0	71	71
7050	EMPLOYEE BOND INSURANCE	0	0	14	14
7054	AG TORT CLAIM ASSESSMENT	0	0	644	644
705B	B&G - PROP. & CONT. INSURANCE	0	0	224	224
7100	STATE OWNED BLDG RENT-B&G	0	0	22,940	22,940
7285	POSTAGE - STATE MAILROOM	0	0	1,382	1,382
7291	CELL PHONE/PAGER CHARGES	0	0	1,804	1,804
7292	EITS VOICE MAIL	0	0	182	182
7295	EITS STATE PHONE LINE	0	0	560	560
7301	MEMBERSHIP DUES	0	0	232	232
7370	PUBLICATIONS AND PERIODICALS	0	0	250	250
7980	OPERATING LEASE PAYMENTS	0	0	516	516
	TOTAL FOR CATEGORY 04	0	0	30,220	30,220
15	**ATTY GENERAL COUNSEL**				
9006	TRANS TO ATTORNEY GENERAL	0	0	165,451	165,451
	TOTAL FOR CATEGORY 15	0	0	165,451	165,451
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	33	33
7040	NON-STATE PRINTING SERVICES	0	0	301	301
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,370	1,420
7460	EQUIPMENT PURCHASES < $1,000	0	0	221	221
7533	EITS EMAIL SERVICE	0	0	84	84
7545	EITS VPN SECURE LINK	0	0	202	202
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	579	579
7556	EITS SECURITY ASSESSMENT	0	0	241	241
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,156	0
	TOTAL FOR CATEGORY 26	0	0	5,187	3,081
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	1,837	1,837
6210	MP DAILY RENTAL IN-STATE	0	0	295	295
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	39	39
6240	PERSONAL VEHICLE IN-STATE	0	0	166	166
6250	COMM AIR TRANS IN-STATE	0	0	2,423	2,423
7302	REGISTRATION FEES	0	0	250	250
7370	PUBLICATIONS AND PERIODICALS	0	0	2,070	2,070
	TOTAL FOR CATEGORY 30	0	0	7,080	7,080

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
82	**DOA COST ALLOCATION**				
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	0	6,820	6,363
	TOTAL FOR CATEGORY 82	0	0	6,820	6,363
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1540	0	0	756,841	754,374

Section B1: Summary by GL

Budget Account: 1560 ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS

The State Public Works Division's (SPWD) Facility and Condition Analysis account is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings. This section of the SPWD performs physical inspections of all state buildings to identify and quantify the state potential fiscal obligation and projected inventory of deferred maintenance. The Facilities Condition and Analysis group attempt to inspect and evaluate every state building on a three year cycle, but also works with state agencies to identify, evaluate and document immediate facility condition issues and concerns. The Facilities Condition and Analysis group creates and makes reports and recommendations available to state agency heads, the SPWD Administrator, the Legislature through the Legislative Counsel Bureau and the Budget Office. Statutory Authority: NRS 338, 341, 393 and 444. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	234,303	240,470	243,848	239,307
2510	REVERSIONS	-6,142	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1560	228,161	240,470	243,848	239,307
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	134,096	133,205	133,999	133,999
5120	FURLOUGH ADJUSTMENT	-3,155	0	0	0
5200	WORKERS COMPENSATION	2,016	1,497	1,403	1,506
5300	RETIREMENT	29,567	28,758	28,929	28,929
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	699	699
5400	PERSONNEL ASSESSMENT	863	879	884	884
5500	GROUP INSURANCE	23,213	26,481	26,481	26,481
5660	FURLOUGH LEAVE	3,155	0	0	0
5700	PAYROLL ASSESSMENT	214	200	202	202
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,815	3,597	3,618	3,618
5800	UNEMPLOYMENT COMPENSATION	425	506	508	508
5840	MEDICARE	1,901	1,931	1,943	1,943
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-141	-475	-725
5930	LONGEVITY PAY	0	141	475	725
	TOTAL FOR CATEGORY 01	195,110	197,054	198,666	198,769
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,081	2,231	2,081	2,081
6210	MP DAILY RENTAL IN-STATE	0	333	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	279	310	279	279
6250	COMM AIR TRANS IN-STATE	878	1,312	878	878
	TOTAL FOR CATEGORY 03	3,238	4,186	3,238	3,238
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	23	40	40

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	0	70	0	0
7040	NON-STATE PRINTING SERVICES	88	214	88	88
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	7	7	7	7
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	137	0	0	0
7054	AG TORT CLAIM ASSESSMENT	317	316	317	317
705B	B&G - PROP. & CONT. INSURANCE	0	137	137	137
7100	STATE OWNED BLDG RENT-B&G	11,884	11,884	11,884	11,884
7285	POSTAGE - STATE MAILROOM	496	355	496	496
7291	CELL PHONE/PAGER CHARGES	362	402	362	362
7292	EITS VOICE MAIL	97	92	91	91
7295	EITS STATE PHONE LINE	414	281	374	374
7296	EITS LONG DISTANCE CHARGES	2	5	2	2
7301	MEMBERSHIP DUES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	250	250
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7980	OPERATING LEASE PAYMENTS	361	407	119	119
	TOTAL FOR CATEGORY 04	14,165	14,193	14,167	14,167
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	600	450
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	109	50	50	50
7542	EITS SILVERNET ACCESS	997	3,867	3,867	3,867
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	283	285	285	285
7556	EITS SECURITY ASSESSMENT	130	119	118	118
7771	COMPUTER SOFTWARE <$5,000 - A	0	343	678	0
8371	COMPUTER HARDWARE <$5,000 - A	0	897	4,791	0
	TOTAL FOR CATEGORY 26	2,146	5,934	10,762	5,143
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	241	241
6210	MP DAILY RENTAL IN-STATE	0	0	70	70
6240	PERSONAL VEHICLE IN-STATE	0	0	30	30
6250	COMM AIR TRANS IN-STATE	0	0	350	350
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	300	300
	TOTAL FOR CATEGORY 30	0	0	991	991
40	**BOARD & COMMISSION PAY**				

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5000	PERSONNEL SERVICES	0	0	0	0
5860	BOARD AND COMMISSION PAY	0	5,600	2,240	3,360
6200	PER DIEM IN-STATE	448	0	448	448
6250	COMM AIR TRANS IN-STATE	645	0	645	645
7030	FREIGHT CHARGES	203	169	203	203
	TOTAL FOR CATEGORY 40	1,296	5,769	3,536	4,656
82	**DOA COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	775	1,149	1,165
7395	COST ALLOCATION - B	459	0	0	0
7399	COST ALLOCATION - F	1,045	0	0	0
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	1,206	2,397	2,236
7439	DEPT OF ADMIN - ADMIN SER DIV	10,650	11,301	8,890	8,890
	TOTAL FOR CATEGORY 82	12,154	13,282	12,436	12,291
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	52	52	52	52
	TOTAL FOR CATEGORY 87	52	52	52	52
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1560	228,161	240,470	243,848	239,307

Section B1: Summary by GL

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING AND PLANNING

The administrator for the State Public Works Division (SPWD) oversees and manages the legislatively approved Construction Improvement Program (CIP) and four operational budget accounts: the SPWD Facility and Condition Analysis account, which is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings; the SPWD Engineering and Planning account, which manages the implementation of the approved CIP and assumes the building code related inspection functions for all state-owned buildings; the Buildings and Grounds account, which provides statewide services associated with physical building and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno, and Las Vegas; and the Marlette Lake Water System account, which provides a reliable water delivery system for two municipalities.

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The State Public Works Division's statutory functions include: oversight for all construction of public buildings on state property; develop and implement a Governor's Recommended Capital Improvement Program; plan, prepare, design and construct approved capital improvement projects; provide engineering and architectural services to all state departments for any building construction project occurring on state property; function as the State Building Official for the State of Nevada; verify the qualifications of bidders for all SPWD construction projects; inspect state buildings; provide a system of accounting for life-cycle costs for state buildings; participate in interstate, regional, and national planning projects; and review all proposed adoptions and changes to the Uniform Plumbing Code by any city or county within the state. Statutory Authority: NRS 338, 341, 393 and 444. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,009,627	1,656,872	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,656,872	0	0	0
3716	INSPECTION FEES	4,591,638	3,235,211	4,014,168	3,996,153
3717	APPLICATION FEES	35,000	35,000	35,000	35,000
4203	PRIOR YEAR REFUNDS	0	0	0	0
4256	RESTITUTION COLLECTIONS	0	0	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1562	3,979,393	4,927,083	4,049,168	4,031,153
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,954,961	2,447,653	1,612,535	1,612,535
5120	FURLOUGH ADJUSTMENT	-45,557	0	0	0
5200	WORKERS COMPENSATION	18,346	18,674	12,176	12,669
5300	RETIREMENT	391,949	463,684	312,501	312,501
5310	RETIREMENT PURCHASE OF SERVICE-STATE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	7,306	7,306
5400	PERSONNEL ASSESSMENT	7,664	7,489	4,674	4,674
5500	GROUP INSURANCE	208,134	300,118	203,021	203,021
5660	FURLOUGH LEAVE	45,557	0	0	0
5700	PAYROLL ASSESSMENT	4,002	3,673	2,419	2,419
5750	RETIRED EMPLOYEES GROUP INSURANCE	41,016	66,087	43,535	43,535
5800	UNEMPLOYMENT COMPENSATION	6,180	9,303	6,124	6,124
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	26,577	34,576	23,384	23,384
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-16,500	-14,675	-16,850

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	16,500	14,675	16,850
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	151	0	0	0
	TOTAL FOR CATEGORY 01	2,658,980	3,351,257	2,227,675	2,228,168
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	669	407	669	669
6130	PUBLIC TRANS OUT-OF-STATE	0	400	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	238	88	238	238
6150	COMM AIR TRANS OUT-OF-STATE	0	931	0	0
	TOTAL FOR CATEGORY 02	907	1,826	907	907
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	18,544	25,471	16,122	16,122
6210	MP DAILY RENTAL IN-STATE	5,465	11,927	4,474	4,474
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	41,600	68,271	49,133	49,133
6215	NON-MP VEHICLE RENTAL IN-STATE	989	707	642	642
6220	AUTO MISC - IN-STATE	0	30	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	5	0	0
6240	PERSONAL VEHICLE IN-STATE	5,573	7,889	5,012	5,012
6250	COMM AIR TRANS IN-STATE	35,737	53,678	29,759	29,759
	TOTAL FOR CATEGORY 03	107,908	167,978	105,142	105,142
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	3,066	5,350	3,044	3,044
7026	OPERATING SUPPLIES-F	0	35	0	0
7030	FREIGHT CHARGES	44	81	44	44
7040	NON-STATE PRINTING SERVICES	3,643	3,604	2,992	2,992
7045	STATE PRINTING CHARGES	360	512	296	296
7050	EMPLOYEE BOND INSURANCE	95	95	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	971	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,379	4,379	2,963	2,963
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	26	19	19
705B	B&G - PROP. & CONT. INSURANCE	0	945	721	721
7060	CONTRACTS	12,380	4,011	12,380	12,380
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	3,175	3,050	3,175	3,175
7090	EQUIPMENT REPAIR	255	90	255	255

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7100	STATE OWNED BLDG RENT-B&G	101,439	96,457	73,517	73,517
7110	NON-STATE OWNED OFFICE RENT	25,322	53,760	25,867	25,867
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	50	83	50	50
7150	MOTOR POOL FLEET MAINTENANCE	0	158	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	118	0	118	118
7176	PROTECTIVE GEAR	0	0	240	0
7250	B & G EXTRA SERVICES	0	53	0	0
7255	B & G LEASE ASSESSMENT	195	425	205	205
7270	LATE FEES AND PENALTIES	30	0	0	0
7285	POSTAGE - STATE MAILROOM	7,289	9,417	5,987	5,987
7290	PHONE, FAX, COMMUNICATION LINE	1,551	3,776	1,551	1,551
7291	CELL PHONE/PAGER CHARGES	8,866	12,213	7,654	7,654
7292	EITS VOICE MAIL	1,025	305	854	854
7295	EITS STATE PHONE LINE	4,470	1,683	3,927	3,927
7296	EITS LONG DISTANCE CHARGES	682	1,923	682	682
7299	TELEPHONE & DATA WIRING	0	499	0	0
7301	MEMBERSHIP DUES	1,051	1,440	1,144	1,144
7302	REGISTRATION FEES	0	257	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	320	0	320	320
7320	INSTRUCTIONAL SUPPLIES	0	50	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	12,307	24,053	4,318	5,453
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	924	1,250	924	924
7637	NOTARY FEE APPLY OR RENEW	0	0	150	150
7980	OPERATING LEASE PAYMENTS	10,584	11,086	7,686	7,686
	TOTAL FOR CATEGORY 04	204,591	241,066	161,149	162,044
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
11	**OFFICE - CONSTRUCTION MOD**				
7250	B & G EXTRA SERVICES	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
15	**ATTY GENERAL COUNSEL**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9006	TRANS TO ATTORNEY GENERAL	165,451	175,029	0	0
	TOTAL FOR CATEGORY 15	165,451	175,029	0	0
22	**1540 ADMINISTRATIONS COST ALLOCATION**				
9144	TRANS BUILDINGS & GROUNDS	0	0	458,762	459,105
	TOTAL FOR CATEGORY 22	0	0	458,762	459,105
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	174	238	143	143
7040	NON-STATE PRINTING SERVICES	1,436	3,439	1,180	1,180
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,067	1,062	20,625	15,475
7090	EQUIPMENT REPAIR	0	0	600	600
7460	EQUIPMENT PURCHASES < $1,000	1,109	0	911	911
7532	EITS WEB HOSTING	0	373	373	373
7533	EITS EMAIL SERVICE	1,160	234	504	504
7538	EITS SERVER HOSTING - FULL	1,562	0	1,642	1,642
7541	EITS DIAL UP ACCESS	49	308	49	49
7542	EITS SILVERNET ACCESS	3,987	967	967	967
7545	EITS VPN SECURE LINK	131	135	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	3,903	3,939	2,665	2,665
7556	EITS SECURITY ASSESSMENT	1,792	1,638	1,107	1,107
7771	COMPUTER SOFTWARE <$5,000 - A	2,206	19,935	3,048	2,082
8370	COMPUTER HARDWARE >$5,000	0	0	8,650	0
8371	COMPUTER HARDWARE <$5,000 - A	27,128	14,294	5,869	2,156
	TOTAL FOR CATEGORY 26	46,704	46,562	48,400	29,921
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	131	751	751
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	200	200
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	36	70	70
6150	COMM AIR TRANS OUT-OF-STATE	0	0	350	350
6200	PER DIEM IN-STATE	3,133	424	3,819	3,819
6210	MP DAILY RENTAL IN-STATE	217	0	1,035	1,035
6215	NON-MP VEHICLE RENTAL IN-STATE	243	0	204	204
6240	PERSONAL VEHICLE IN-STATE	715	73	549	549
6250	COMM AIR TRANS IN-STATE	2,339	161	2,827	2,827
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	2,070	5,113	7,050	7,050
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,500	0	2,500	2,500
7320	INSTRUCTIONAL SUPPLIES	848	297	848	848

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7370	PUBLICATIONS AND PERIODICALS	0	0	-2,070	-2,070
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 30	12,065	6,235	18,133	18,133
82	**DOA COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	11,661	15,876	16,103
7395	COST ALLOCATION - B	6,902	0	0	0
7399	COST ALLOCATION - F	15,733	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	24,724	24,926
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	18,145	25,330	23,634
7439	DEPT OF ADMIN - ADMIN SER DIV	409,114	470,120	350,837	350,837
	TOTAL FOR CATEGORY 82	431,749	499,926	416,767	415,500
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	36,176	36,176	36,176	36,176
	TOTAL FOR CATEGORY 87	36,176	36,176	36,176	36,176
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	239,399	239,399	239,399	239,399
	TOTAL FOR CATEGORY 88	239,399	239,399	239,399	239,399
89	**ATTY GENERAL COST ALLOCATION**				
7000	OPERATING	0	-175,029	0	0
7391	ATTORNEY GENERAL COST ALLOC	75,463	336,658	336,658	336,658
	TOTAL FOR CATEGORY 89	75,463	161,629	336,658	336,658
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1562	3,979,393	4,927,083	4,049,168	4,031,153

Section B1: Summary by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

The Department of Taxation is responsible for providing fair, efficient and effective administration of the tax programs of the State of Nevada in accordance with applicable statutes, regulations and policies, and serves the taxpayers and state and local government entities. The department administers and collects taxes for distribution to the state General Fund, other state agencies, and to local government entities. The department collects and distributes all sales and use taxes, the modified business tax, the estate tax, the net proceeds of mines tax and the property tax on interstate and inter-county companies. It also collects excise taxes and fees on liquor, cigarettes, other tobacco products, tire tax, short-term lessor fee, live entertainment tax, bank excise tax, lodging tax, and the insurance premium tax and distributes the real property transfer tax received from county recorder collections to the state general fund and local governments.

In addition, the department is responsible for appraising property of an interstate or inter-county nature as well as mining property. It also establishes guidelines for county assessors, recorders, and treasurers; monitors appraisal and assessment performance through ratio studies and performance appraisals of county officials; and ensures statewide compliance with assessment standards established by the Tax Commission. The department reviews local government budgets and audits, prepares the ad valorem tax rates for certification, and advises local governments on budget act compliance and financial management matters. Additionally, the department provides annual population estimates for the state, its counties and incorporated cities.

The department serves as staff to several State Boards and Commissions including the Nevada Tax Commission. The Tax Commission, as head of the department, adjudicates contested cases, adopts regulations and ensures the fair and equitable treatment of taxpayers across tax types. The department also serves as staff for the State Board of Equalization, which hears and determines property tax appeals and equalizes property tax values. In addition, the department serves as staff to the Committee on Local Government Finance, which provides financial accounting standards for local governments and oversight to financially troubled local government entities.

The department also serves as staff to the Mining Oversight and Accountability Commission, which ensures various state agencies maintain compliance over environmental, mine safety and training, and taxation issues related to the mining industry; and to the Appraiser Certification Board, which ensures all property tax appraisers in the state are certified and maintain continuing education requirements.

Statutory Authority: NRS 354, 360, 361, 361A, 361B, 362, 363A.120, 363A&B, 364.125, 364A, 368A, 369, 370, 370A, 372, 372A, 374, 374A, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 482.313, 585.497, 680B. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	25,699,860	25,638,016	25,366,846	25,762,368
2510	REVERSIONS	-978,569	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3729	AUDIT FEES	23,002	41,347	23,002	23,002
3750	ADMIN FEE CIGARETTE TAX	467,923	469,394	518,572	542,578
3751	ADMIN FEE SHORT TERM AUTO LEASE	9,726	2,365	9,933	9,933
3755	BAD CHECK CHARGES	41,887	40,078	41,612	41,612
3765	JUSTICE COURT FEES	106,193	123,720	107,988	107,988
4254	MISCELLANEOUS REVENUE	43,716	29,206	58,509	58,509
4355	REIMBURSEMENT OF EXPENSES	0	7,436	7,436	7,436
4459	CLOSE PETTY CASH	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4654	TRANS FROM IFC	0	260,164	0	0
4673	TRANS FROM ENVIRON PROTECT	8,523	8,281	7,201	7,201
4683	TOBACCO SETTLEMENT INCOME	0	0	228,166	234,873
4733	TRANS FROM SECRETARY OF STATE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2361	25,422,261	26,620,007	26,369,265	26,795,500
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	-42,000	0	0
5100	SALARIES	13,752,646	15,005,661	14,798,082	14,868,411
5120	FURLOUGH ADJUSTMENT	-323,002	0	0	0
5170	SEASONAL	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	209,478	170,948	167,700	177,124
5300	RETIREMENT	2,383,090	2,603,674	2,557,318	2,574,021
5310	RETIREMENT PURCHASE OF SERVICE-STATE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	61,798	62,201
5400	PERSONNEL ASSESSMENT	90,659	92,791	92,369	92,669
5500	GROUP INSURANCE	2,232,748	2,859,948	2,943,803	2,957,045
5660	FURLOUGH LEAVE	323,002	0	0	0
5700	PAYROLL ASSESSMENT	23,484	22,041	22,201	22,306
5750	RETIRED EMPLOYEES GROUP INSURANCE	288,822	396,515	399,562	401,462
5800	UNEMPLOYMENT COMPENSATION	44,068	55,842	56,242	56,507
5810	OVERTIME PAY	20,165	63,446	20,165	20,165
5820	HOLIDAY PAY	139	0	0	0
5830	COMP TIME PAYOFF	559	0	0	0
5840	MEDICARE	190,059	205,558	211,496	212,515
5841	SOCIAL SECURITY	0	0	0	0
5860	BOARD AND COMMISSION PAY	175,900	184,978	179,611	179,611
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	-785,409	-785,409	-785,409
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-98,976	-76,575	-90,075
5930	LONGEVITY PAY	0	98,976	76,575	90,075
5960	TERMINAL SICK LEAVE PAY	35,609	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	64,290	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	440	0	0	0
	TOTAL FOR CATEGORY 01	19,512,156	20,833,993	20,724,938	20,838,628
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,261	2,421	2,261	2,261
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	203	0	203	203
6120	AUTO MISC OUT-OF-STATE	106	10	106	106
6130	PUBLIC TRANS OUT-OF-STATE	85	577	85	85
6140	PERSONAL VEHICLE OUT-OF-STATE	56	512	56	56
6150	COMM AIR TRANS OUT-OF-STATE	1,720	1,066	1,720	1,720
	TOTAL FOR CATEGORY 02	4,431	4,586	4,431	4,431
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	43,439	71,322	85,839	85,839
6210	MP DAILY RENTAL IN-STATE	8,264	8,943	8,264	8,264
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	14,845	9,594	14,801	14,805
6215	NON-MP VEHICLE RENTAL IN-STATE	1,114	1,628	1,114	1,114
6220	AUTO MISC - IN-STATE	35	211	35	35

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6230	PUBLIC TRANSPORTATION IN-STATE	31	590	31	31
6240	PERSONAL VEHICLE IN-STATE	44,287	69,592	47,311	47,311
6250	COMM AIR TRANS IN-STATE	21,301	18,737	21,301	21,301
6270	DINERS CLUB ATM CHARGES I/S	8	3	8	8
	TOTAL FOR CATEGORY 03	133,324	180,620	178,704	178,708
04	**OPERATING EXPENSES**				
7000	OPERATING	0	5,189	0	0
7020	OPERATING SUPPLIES	17,550	29,864	18,168	18,168
7021	OPERATING SUPPLIES-A	16,296	0	16,296	16,296
7030	FREIGHT CHARGES	2,029	6,822	2,029	2,029
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7043	PRINTING AND COPYING - B	6,252	3,554	6,252	6,252
7044	PRINTING AND COPYING - C	0	18,916	0	0
7045	STATE PRINTING CHARGES	73,075	78,990	73,075	73,075
7046	QUICK PRINT JOBS - CARSON CITY	63,395	74,511	63,395	63,395
7049	AGENCY PUBLICATION PRINT CHARGES	366	701	366	366
7050	EMPLOYEE BOND INSURANCE	1,805	909	941	941
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,528	0	0	0
7054	AG TORT CLAIM ASSESSMENT	41,728	41,727	43,145	43,145
7056	INSURANCE DEDUCTIBLES	0	300	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	397	444	445
705B	B&G - PROP. & CONT. INSURANCE	0	1,132	1,132	1,132
7060	CONTRACTS	71,739	34,498	36,315	36,315
7061	CONTRACTS - A	15,437	18,120	15,437	15,437
7074	HARDWARE LICENSE/MNT CONTRACTS	4,131	4,916	4,193	4,193
7080	LEGAL AND COURT	7,274	17,294	7,274	7,274
7090	EQUIPMENT REPAIR	1,561	604	1,561	1,561
7100	STATE OWNED BLDG RENT-B&G	130,787	130,787	130,787	130,787
7110	NON-STATE OWNED OFFICE RENT	894,067	955,773	953,219	967,936
7120	ADVERTISING & PUBLIC RELATIONS	1,871	796	1,871	1,871
7140	MAINTENANCE OF BLDGS AND GRDS	140	503	140	140
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	329	198	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	1,750	0	1,750	1,750
7250	B & G EXTRA SERVICES	475	0	475	475
7255	B & G LEASE ASSESSMENT	6,797	7,322	7,326	7,444
7270	LATE FEES AND PENALTIES	7	0	7	7
7280	OUTSIDE POSTAGE	2,688	1,341	2,688	2,688
7285	POSTAGE - STATE MAILROOM	721,345	776,919	721,345	721,345
7290	PHONE, FAX, COMMUNICATION LINE	18,371	30,365	18,371	18,371
7291	CELL PHONE/PAGER CHARGES	3,383	3,107	3,383	3,383
7292	EITS VOICE MAIL	10,877	10,210	11,355	11,399

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7294	CONFERENCE CALL CHARGES	1,310	1,794	1,310	1,310
7295	EITS STATE PHONE LINE	37,613	35,054	29,025	29,165
7296	EITS LONG DISTANCE CHARGES	9,736	12,540	9,736	9,736
7298	EITS PHONE CARD CHARGES	697	488	697	697
7299	TELEPHONE & DATA WIRING	3,713	2,036	5,213	3,713
7300	DUES AND REGISTRATIONS	2,649	0	2,649	2,649
7301	MEMBERSHIP DUES	39,136	40,032	39,311	39,311
7302	REGISTRATION FEES	13,935	100	13,935	13,935
7330	SPECIAL REPORTS	4,293	3,905	4,293	4,293
7370	PUBLICATIONS AND PERIODICALS	47,816	45,859	47,203	47,203
7430	PROFESSIONAL SERVICES	6,439	1,938	6,215	6,215
7431	PROFESSIONAL SERVICES-A	15,623	18,393	15,623	15,623
7460	EQUIPMENT PURCHASES < $1,000	8,141	25,776	9,720	8,470
7461	EQUIPMENT PURCHASES < $1,000-A	1,453	762	1,453	1,453
7465	EQUIP > $1,000 LESS THAN $5,000 - A	62,892	1,198	7,980	7,980
7533	EITS EMAIL SERVICE	11,535	6,165	5,906	5,931
7557	NAS CARD READER	0	241	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	20	0	20	20
7635	MISCELLANEOUS SERVICES	15	152	15	15
7637	NOTARY FEE APPLY OR RENEW	325	35	325	325
7750	NON EMPLOYEE IN-STATE TRAVEL	0	570	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	474	0	0
7980	OPERATING LEASE PAYMENTS	35,258	45,816	24,279	24,394
8291	TELEPHONE SYSTEM EQUIPMENT - A	156	0	0	0
	TOTAL FOR CATEGORY 04	2,419,808	2,499,093	2,367,648	2,380,058
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	57,296	0	25,531	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	57,296	0	25,531	0
09	**COMPLIANCE AUDIT INVESTIGATIONS**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	191	0	0
6200	PER DIEM IN-STATE	1,739	1,643	1,739	1,739
6210	MP DAILY RENTAL IN-STATE	204	405	204	204
6215	NON-MP VEHICLE RENTAL IN-STATE	0	404	0	0
6220	AUTO MISC - IN-STATE	0	38	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	14	14
6240	PERSONAL VEHICLE IN-STATE	2,367	3,109	4,036	4,036

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	683	323	683	683
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 09	5,007	6,113	6,676	6,676
10	**OUT-OF-STATE AUDIT**				
6100	PER DIEM OUT-OF-STATE	19,079	23,698	32,288	32,288
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	1,360	0	1,360	1,360
6120	AUTO MISC OUT-OF-STATE	283	248	283	283
6130	PUBLIC TRANS OUT-OF-STATE	964	4,154	964	964
6140	PERSONAL VEHICLE OUT-OF-STATE	10,023	16,896	10,023	10,023
6150	COMM AIR TRANS OUT-OF-STATE	3,949	5,118	3,949	3,949
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	591	0	591	591
6240	PERSONAL VEHICLE IN-STATE	663	7	663	663
	TOTAL FOR CATEGORY 10	36,912	50,121	50,121	50,121
11	**MSA TRAVEL AND OPERATING**				
6100	PER DIEM OUT-OF-STATE	0	15,216	8,147	8,147
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	350	350
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	1,539	1,539
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,136	1,136
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,253	5,253
6200	PER DIEM IN-STATE	1,116	0	4,151	4,151
6210	MP DAILY RENTAL IN-STATE	0	0	688	688
6240	PERSONAL VEHICLE IN-STATE	163	0	517	517
6250	COMM AIR TRANS IN-STATE	739	0	1,075	1,075
7020	OPERATING SUPPLIES	0	0	546	546
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7110	NON-STATE OWNED OFFICE RENT	0	0	7,654	7,846
7255	B & G LEASE ASSESSMENT	0	0	61	62
7290	PHONE, FAX, COMMUNICATION LINE	0	0	480	480
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7292	EITS VOICE MAIL	0	0	91	91
7295	EITS STATE PHONE LINE	0	0	280	280
7302	REGISTRATION FEES	0	0	1,800	1,800
7533	EITS EMAIL SERVICE	0	0	50	50
7545	EITS VPN SECURE LINK	0	0	67	67
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	27	27
	TOTAL FOR CATEGORY 11	2,018	15,216	34,396	34,589
12	**E-PAYMENT FEES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7065	CONTRACTS - E	15,954	12,976	15,954	15,954
	TOTAL FOR CATEGORY 12	15,954	12,976	15,954	15,954
14	**SB 403 2009 LEGISLATIVE SESSION**				
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	**LOCKBOX SERVICES**				
7030	FREIGHT CHARGES	5,685	7,683	5,685	5,685
7065	CONTRACTS - E	1,243,584	1,283,829	1,243,584	1,243,584
	TOTAL FOR CATEGORY 15	1,249,269	1,291,512	1,249,269	1,249,269
17	**MINING OVERSIGHT AND ACCOUNTABILITY COM**				
6200	PER DIEM IN-STATE	152	17,050	14,549	14,549
6210	MP DAILY RENTAL IN-STATE	65	0	65	65
6215	NON-MP VEHICLE RENTAL IN-STATE	47	0	47	47
6240	PERSONAL VEHICLE IN-STATE	225	0	225	225
6250	COMM AIR TRANS IN-STATE	755	0	755	755
7020	OPERATING SUPPLIES	150	0	150	150
7060	CONTRACTS	1,259	0	1,259	1,259
	TOTAL FOR CATEGORY 17	2,653	17,050	17,050	17,050
21	**DEMOGRAPHIC SURVEYS**				
7060	CONTRACTS	186,135	186,186	186,186	186,186
	TOTAL FOR CATEGORY 21	186,135	186,186	186,186	186,186
25	**CIGARETTE STAMPS**				
7021	OPERATING SUPPLIES-A	110,408	208,571	183,634	204,770
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7111	NON-STATE OWNED STORAGE RENT	948	0	948	948
7255	B & G LEASE ASSESSMENT	0	0	7	7
7630	MISCELLANEOUS GOODS, MATERIALS	0	305	0	0
	TOTAL FOR CATEGORY 25	111,356	208,876	184,590	205,726
26	**INFORMATION SERVICES**				
7000	OPERATING	0	344	0	0
7020	OPERATING SUPPLIES	25,999	20,806	26,473	26,473
7030	FREIGHT CHARGES	1,410	0	1,410	1,410
7060	CONTRACTS	25,848	72,024	0	0
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	701,517	589,872	581,925	695,695

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7074	HARDWARE LICENSE/MNT CONTRACTS	21,558	20,750	2,295	2,774
7090	EQUIPMENT REPAIR	175	1,829	175	175
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	8,076	6,743	8,076	8,076
7299	TELEPHONE & DATA WIRING	1,988	0	1,988	1,988
7320	INSTRUCTIONAL SUPPLIES	2,640	0	2,640	2,640
7430	PROFESSIONAL SERVICES	11,160	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,791	0	1,791	1,791
7461	EQUIPMENT PURCHASES < $1,000-A	1,150	264	1,150	1,150
7511	EITS DATA BASE ADMINISTRATOR	112,316	129,766	129,821	129,821
7520	EITS COMPUTING SVS - BATCH	392	233	233	233
7521	EITS COMP SRVCS TSO	0	6	0	0
7522	EITS COMPUTING SVS - CICS	1,919	3,179	2,480	2,480
7523	EITS COMPUTING SVS - DB2 (DBMS)	0	64	0	0
7525	EITS COMPUTING SVS - TAPE I/O	66	31	17	17
7526	EITS COMPUTING SVS - TAPE STORAGE	39	148	37	37
7527	EITS COMPUTING SVS - DISK I/O	194	392	185	185
7528	EITS COMPUTING SVS - DISK STORAGE	38,407	15,321	15,309	15,309
7533	EITS EMAIL SERVICE	0	-34	0	0
7535	EITS NON-SERVER HOSTING - BASIC	2,982	2,709	1,231	1,231
7536	EITS SERVER HOSTING - BASIC	852	0	821	821
7538	EITS SERVER HOSTING - FULL	25,276	31,334	26,271	26,271
7541	EITS DIAL UP ACCESS	98	231	98	98
7542	EITS SILVERNET ACCESS	127,572	123,749	123,749	123,749
7545	EITS VPN SECURE LINK	1,966	2,087	2,760	2,760
7554	EITS INFRASTRUCTURE ASSESSMENT	37,188	37,532	38,807	38,807
7556	EITS SECURITY ASSESSMENT	17,056	15,609	16,137	16,137
7557	NAS CARD READER	302	0	783	783
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,920	3,390	5,376
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	1,199	0	0
8370	COMPUTER HARDWARE >$5,000	136,598	95,714	41,525	0
8371	COMPUTER HARDWARE <$5,000 - A	292,407	23,912	48,962	276,389
	TOTAL FOR CATEGORY 26	1,598,942	1,198,734	1,080,539	1,382,676
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	3,192	0	439	439
6120	AUTO MISC OUT-OF-STATE	28	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	112	0	44	44

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	212	0	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,294	0	464	464
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	57	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	704	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	5,625	0	9,099	9,099
7302	REGISTRATION FEES	12,483	583	8,034	8,034
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	99	0	0
7320	INSTRUCTIONAL SUPPLIES	0	70	0	0
	TOTAL FOR CATEGORY 30	22,946	1,513	18,120	18,120
31	**COUNTY ASSESSOR/APPRAISER TR**				
7060	CONTRACTS	0	7,436	7,436	7,436
	TOTAL FOR CATEGORY 31	0	7,436	7,436	7,436
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	102,743	153,622	155,818
7395	COST ALLOCATION - B	60,815	0	60,815	60,815
	TOTAL FOR CATEGORY 82	60,815	102,743	214,437	216,633
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,239	3,239	3,239	3,239
	TOTAL FOR CATEGORY 87	3,239	3,239	3,239	3,239
93	**NEW CATEGORY FROM WP LOAD**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	25,422,261	26,620,007	26,369,265	26,795,500

Section B1: Summary by GL

Budget Account: 2560 NCVA - COMMISSIONER FOR VETERANS' AFFAIRS

The Office of Veterans Services is responsible for the operation of a State Veterans Home in Boulder City, Nevada; supervising the operation and maintenance of two state veterans cemeteries; assisting veterans and their families in obtaining available federal benefits, services and compensation to which they are entitled; and for obtaining and disseminating information to the veterans of Nevada. Statutory Authority: NRS Chapter 417. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,581,224	1,505,181	1,590,705	1,577,443
2510	REVERSIONS	-116,702	0	0	0
3731	CEMETERY/INTERNMENT FEES	1,135,900	1,024,769	1,504,334	1,421,167
3750	ADMINISTRATION FEE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2560	2,600,422	2,529,950	3,095,039	2,998,610
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,255,141	1,364,731	1,405,973	1,370,313
5120	FURLOUGH ADJUSTMENT	-31,637	0	0	0
5200	WORKERS COMPENSATION	20,897	16,728	16,650	16,789
5300	RETIREMENT	180,604	193,162	209,249	200,780
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,056	4,851
5400	PERSONNEL ASSESSMENT	7,753	7,899	8,164	7,929
5500	GROUP INSURANCE	222,459	300,118	300,118	291,291
5660	FURLOUGH LEAVE	29,173	0	0	0
5700	PAYROLL ASSESSMENT	2,192	2,047	2,111	2,058
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,284	36,494	37,962	36,999
5800	UNEMPLOYMENT COMPENSATION	4,142	5,190	5,338	5,202
5810	OVERTIME PAY	12,382	0	2,464	2,538
5820	HOLIDAY PAY	1,177	0	1,177	1,177
5830	COMP TIME PAYOFF	339	0	0	0
5840	MEDICARE	18,169	19,792	20,385	19,868
5860	BOARD AND COMMISSION PAY	1,840	1,760	1,840	1,840
5880	SHIFT DIFFERENTIAL PAY	43	0	0	0
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-7,575	-4,300	-5,450
5930	LONGEVITY PAY	0	7,575	4,300	5,450
5960	TERMINAL SICK LEAVE PAY	10,564	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	28,054	0	0	0
5980	CALL BACK PAY	653	0	653	653
	TOTAL FOR CATEGORY 01	1,790,229	1,947,921	2,017,140	1,962,288
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	30	40	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	2,613	3,023	3,196	3,196
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	280	198	0	0
6130	PUBLIC TRANS OUT-OF-STATE	34	32	175	175
6140	PERSONAL VEHICLE OUT-OF-STATE	0	111	100	100
6150	COMM AIR TRANS OUT-OF-STATE	1,013	1,599	2,069	2,069
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7302	REGISTRATION FEES	500	400	650	650
	TOTAL FOR CATEGORY 02	4,470	5,403	6,190	6,190
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	7,884	7,434	11,535	11,535
6210	MP DAILY RENTAL IN-STATE	1,547	2,063	3,814	3,814
6215	NON-MP VEHICLE RENTAL IN-STATE	792	976	792	792
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,333	3,595	4,107	4,107
6250	COMM AIR TRANS IN-STATE	8,232	10,468	14,398	14,398
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	26	0	0
	TOTAL FOR CATEGORY 03	20,788	24,562	34,646	34,646
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	7,265	7,411	7,265	7,265
7021	OPERATING SUPPLIES-A	0	0	0	0
7030	FREIGHT CHARGES	0	575	0	0
7034	FREIGHT CHARGES - D	0	162	0	0
7040	NON-STATE PRINTING SERVICES	0	648	0	0
7041	PRINTING AND COPYING - A	0	107	0	0
7044	PRINTING AND COPYING - C	1,912	1,667	1,912	1,912
7045	STATE PRINTING CHARGES	623	731	623	623
7046	QUICK PRINT JOBS - CARSON CITY	0	199	0	0
7050	EMPLOYEE BOND INSURANCE	92	92	96	96
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,189	1,179	1,179	1,179
7052	VEHICLE COMP & COLLISION INS	131	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,250	4,250	4,379	4,379
7059	AG VEHICLE LIABILITY INSURANCE	351	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	10	10
7064	CONTRACTS - D	0	6,000	6,000	6,000
7090	EQUIPMENT REPAIR	0	325	0	0
7110	NON-STATE OWNED OFFICE RENT	0	27,772	27,768	27,768
7120	ADVERTISING & PUBLIC RELATIONS	638	0	638	638
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7152	DIESEL FUEL	183	0	183	183
7199	PRIZES	0	237	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	1,577	1,957	1,577	1,577
7285	POSTAGE - STATE MAILROOM	9,107	7,850	9,107	9,107
7290	PHONE, FAX, COMMUNICATION LINE	15,948	17,941	15,948	15,948
7291	CELL PHONE/PAGER CHARGES	2,798	2,308	2,798	2,798
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	800	1,150	1,150	1,150
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,924	2,687	2,451	2,451
7371	PUBLICATIONS AND PERIODICALS-A	440	0	0	0
7430	PROFESSIONAL SERVICES	46	51	316	316
7440	INTERVIEW COSTS	488	0	488	488
7460	EQUIPMENT PURCHASES < $1,000	534	0	0	0
7980	OPERATING LEASE PAYMENTS	12,448	17,413	11,228	11,228
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 04	62,744	102,722	95,116	95,116
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
12	**ADVISORY COMMITTEE TRAVEL**				
6200	PER DIEM IN-STATE	1,952	1,241	1,952	1,952
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,579	943	1,579	1,579
6250	COMM AIR TRANS IN-STATE	1,644	2,257	1,644	1,644
7020	OPERATING SUPPLIES	0	35	0	0
7045	STATE PRINTING CHARGES	367	0	367	367
7046	QUICK PRINT JOBS - CARSON CITY	1,008	0	1,008	1,008
7280	OUTSIDE POSTAGE	0	95	0	0
	TOTAL FOR CATEGORY 12	6,550	4,571	6,550	6,550
14	**FERNLEY CEMETERY**				
7020	OPERATING SUPPLIES	2,069	2,401	2,069	2,069
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	1,537	2,451	1,537	1,537
7024	OPERATING SUPPLIES-D	0	0	0	0
7030	FREIGHT CHARGES	0	892	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	120	89	120	120
7045	STATE PRINTING CHARGES	60	0	60	60

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7046	QUICK PRINT JOBS - CARSON CITY	488	0	488	488
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
7052	VEHICLE COMP & COLLISION INS	131	261	131	131
7059	AG VEHICLE LIABILITY INSURANCE	351	702	351	351
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
7060	CONTRACTS	1,950	3,380	3,380	3,380
7061	CONTRACTS - A	7,050	11,054	7,050	7,050
7062	CONTRACTS - B	2,066	1,719	2,066	2,066
7063	CONTRACTS - C	2,605	2,106	2,605	2,605
7067	CONTRACTS - G	0	0	5,495	4,575
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	796	4,266	796	796
7091	EQUIPMENT REPAIR-A	527	0	527	527
7110	NON-STATE OWNED OFFICE RENT	0	4,680	4,680	4,680
7130	BOTTLED WATER	500	475	500	500
7132	ELECTRIC UTILITIES	7,628	8,249	7,628	7,628
7135	PROPANE UTILITIES	6,557	6,728	6,557	6,557
7136	GARBAGE DISPOSAL UTILITIES	1,737	1,430	1,737	1,737
7137	WATER & SEWER UTILITIES	57,610	52,252	57,610	57,610
7140	MAINTENANCE OF BLDGS AND GRDS	0	271	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	10,521	3,911	10,521	10,521
7142	MAINTENANCE OF BLDGS AND GRDS-B	2,163	365	2,163	2,163
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	834	0	0
7152	DIESEL FUEL	1,040	1,135	1,040	1,040
7153	GASOLINE	1,056	783	1,056	1,056
7156	VEHICLE REPAIR & REPLACEMENT PARTS	545	1,263	545	545
7176	PROTECTIVE GEAR	569	430	569	569
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	371	584	371	371
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,837	6,008	6,837	6,837
7291	CELL PHONE/PAGER CHARGES	401	144	401	401
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	898	630	898	898
7430	PROFESSIONAL SERVICES	230	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,685	0	1,577	1,577
7461	EQUIPMENT PURCHASES < $1,000-A	187	0	187	187
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,315	0	0	1,500
7533	EITS EMAIL SERVICE	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,605	1,605	1,605	1,605

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	1,236	2,273	1,736	1,736
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	1,585	0	5,500	0
8280	HEAVY DUTY TRUCKS - NEW	0	0	0	32,437
8310	PICK-UPS, VANS - NEW	0	0	26,088	0
8360	AUTOMOBILES - NEW	0	0	0	0
	TOTAL FOR CATEGORY 14	128,028	123,373	166,483	167,912
15	**BOULDER CEMETERY**				
7020	OPERATING SUPPLIES	1,598	2,422	1,598	1,598
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	3,214	5,512	3,214	3,214
7027	OPERATING SUPPLIES-G	0	270	0	0
7030	FREIGHT CHARGES	0	43	0	0
7034	FREIGHT CHARGES - D	0	0	0	0
7041	PRINTING AND COPYING - A	227	428	227	227
7044	PRINTING AND COPYING - C	745	137	745	745
7045	STATE PRINTING CHARGES	27	27	27	27
7046	QUICK PRINT JOBS - CARSON CITY	1,583	0	1,583	1,583
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	457	457	457
7059	AG VEHICLE LIABILITY INSURANCE	527	1,228	1,229	1,229
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	5	5
7060	CONTRACTS	6,403	7,110	6,531	6,531
7061	CONTRACTS - A	15,785	16,277	15,785	15,785
7062	CONTRACTS - B	1,125	900	1,500	1,500
7063	CONTRACTS - C	7,594	5,712	6,536	6,536
7064	CONTRACTS - D	4,025	3,140	5,880	5,880
7065	CONTRACTS - E	0	0	14,346	0
7066	CONTRACTS - F	0	0	17,940	17,940
7067	CONTRACTS - G	0	0	22,998	23,397
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7090	EQUIPMENT REPAIR	3,375	2,268	3,375	3,375
7091	EQUIPMENT REPAIR-A	1,336	0	1,336	1,336
7110	NON-STATE OWNED OFFICE RENT	0	13,468	13,468	13,468
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	15	0	0
7132	ELECTRIC UTILITIES	9,521	8,350	9,521	9,521
7135	PROPANE UTILITIES	880	1,974	880	880
7136	GARBAGE DISPOSAL UTILITIES	3,961	3,628	3,961	3,961

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7137	WATER & SEWER UTILITIES	138,144	187,882	174,215	177,637
7141	MAINTENANCE OF BLDGS AND GRDS-A	15,492	8,453	15,492	15,492
7142	MAINTENANCE OF BLDGS AND GRDS-B	1,293	2,352	1,293	1,293
7151	OUTSIDE MAINTENANCE OF VEHICLE	255	56	255	255
7152	DIESEL FUEL	5,031	2,651	5,031	5,031
7153	GASOLINE	3,766	3,431	3,766	3,766
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,016	1,552	1,016	1,016
7157	VEHICLE SUPPLIES - OTHER	69	0	69	69
7176	PROTECTIVE GEAR	1,665	1,563	1,665	1,665
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
7280	OUTSIDE POSTAGE	25	400	25	25
7290	PHONE, FAX, COMMUNICATION LINE	2,810	4,055	2,810	2,810
7291	CELL PHONE/PAGER CHARGES	242	145	242	242
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	377	377	377	377
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,989	0	4,410	4,410
7461	EQUIPMENT PURCHASES < $1,000-A	421	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	10,564	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,429	2,673	3,586	3,086
8271	SPECIAL EQUIPMENT <$5,000 - A	7,726	0	9,798	0
8280	HEAVY DUTY TRUCKS - NEW	0	0	32,437	0
	TOTAL FOR CATEGORY 15	257,245	288,961	389,629	336,369
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	18	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	4,000	2,200	2,200
7068	CONTRACTS - H	0	0	10,000	3,000
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	2,249	1,691	2,249	2,249
7297	EITS 800 TOLL FREE CHARGES	74	28	74	74
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,700	1,700
7532	EITS WEB HOSTING	0	0	0	0
7533	EITS EMAIL SERVICE	983	530	983	983
7539	EITS DATA BASE HOSTING	0	0	0	0
7541	EITS DIAL UP ACCESS	0	320	0	0
7545	EITS VPN SECURE LINK	580	1,060	580	580
7554	EITS INFRASTRUCTURE ASSESSMENT	3,787	3,822	3,939	3,939

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7556	EITS SECURITY ASSESSMENT	1,736	1,590	1,638	1,638
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	3,200	612	14,150	10,350
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	15,000
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,000	3,500
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,369	5,002	19,113	22,667
	TOTAL FOR CATEGORY 26	16,978	18,673	57,626	67,880
30	**TRAINING**				
6005	TRAVEL ADVANCE CLEARING	486	0	0	0
6100	PER DIEM OUT-OF-STATE	5,655	7,569	6,727	6,727
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	246	180	320	320
6140	PERSONAL VEHICLE OUT-OF-STATE	219	255	459	459
6150	COMM AIR TRANS OUT-OF-STATE	5,140	4,413	4,450	4,450
6200	PER DIEM IN-STATE	266	0	4,312	4,312
6210	MP DAILY RENTAL IN-STATE	61	0	100	100
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	385	385
6240	PERSONAL VEHICLE IN-STATE	28	1	160	160
6250	COMM AIR TRANS IN-STATE	543	0	3,600	3,600
7000	OPERATING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	600	400	400
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	12,644	13,018	20,913	20,913
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	746	746	746	746
	TOTAL FOR CATEGORY 87	746	746	746	746
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
7000	OPERATING	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	300,000	0	300,000	300,000
	TOTAL FOR CATEGORY 93	300,000	0	300,000	300,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2560	2,600,422	2,529,950	3,095,039	2,998,610

Section B1: Summary by GL

Budget Account: 2561 NCVA - VETERANS' HOME ACCOUNT

The Nevada State Veterans Home (NSVH) is a 180 bed state-skilled nursing care facility. The home was dedicated on June 28, 2002. The home admitted its first residents on August 12, 2002. The Home provides 24 -hour skilled nursing care to eligible veterans, spouses of veterans, and Gold Star Parents (parents who had a child who died while in military service). A minimum of seventy-five percent (75%) of the home's residents must be veterans. The 180 bed home consists of three 60 bed wings and is located on fifty acres in Boulder City. One of the home's three wings houses a secured care unit intended for residents with severe dementia. The NSVH is certified by Medicaid, Medicare, and the Department of Veterans Affairs. The home provides a full range of services including: physicians, laboratory, pharmacy, physical, occupational, respiratory and speech therapy, dental, social services, spiritual, medical records, activities, transportation, maintenance, dietary, barber, laundry, housekeeping, and financial services. The home's primary mission is: "Caring for America's Heroes." Statutory Authority: NRS Chapter 417. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	996,915	1,712,974	2,667,022
2512	BALANCE FORWARD TO NEW YEAR	-996,914	0	0	0
2515	ADVANCES FROM GENERAL FUND	400,000	0	0	0
2517	RETURN GENERAL FUND ADVANCE	-400,000	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	183,551	0	183,551	183,551
3574	VA PER DIEM REIMBURSEMENT	4,128,470	5,036,559	4,818,069	4,818,069
3575	MEDICARE	1,093,904	805,537	1,204,500	1,204,500
3802	CLIENT CHARGES	5,029,809	6,409,448	4,813,569	4,813,569
3817	HOSPICE REIMBURSEMENT	10,901	33,501	527,790	527,790
3860	MEDICAID CHARGES	5,293,667	4,008,175	5,176,874	5,176,874
4111	CLARK CO RECEIPTS	254,355	194,242	363,155	363,155
4200	INSURANCE RECOVERIES	160,870	18,624	159,684	159,684
	TOTAL REVENUES FOR BUDGET ACCOUNT 2561	15,158,613	17,503,001	18,960,166	19,914,214
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	7,232,526	8,049,152	7,657,726	7,657,726
5120	FURLOUGH ADJUSTMENT	-166,552	0	0	0
5200	WORKERS COMPENSATION	120,001	94,764	89,230	92,389
5300	RETIREMENT	1,007,940	1,086,400	1,079,380	1,079,380
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	26,030	26,030
5400	PERSONNEL ASSESSMENT	51,470	52,495	49,872	49,872
5500	GROUP INSURANCE	1,222,874	1,641,822	1,624,168	1,624,168
5660	FURLOUGH LEAVE	166,552	0	0	0
5700	PAYROLL ASSESSMENT	12,925	12,054	11,518	11,518
5750	RETIRED EMPLOYEES GROUP INSURANCE	151,544	217,317	206,045	206,045
5800	UNEMPLOYMENT COMPENSATION	25,594	30,621	29,087	29,087
5810	OVERTIME PAY	472,920	269,189	472,920	472,920
5820	HOLIDAY PAY	139,017	151,094	139,017	139,017
5830	COMP TIME PAYOFF	379	0	379	379
5840	MEDICARE	113,489	116,720	111,023	111,023
5841	SOCIAL SECURITY	0	0	1,637	1,637
5880	SHIFT DIFFERENTIAL PAY	102,275	152,946	102,275	102,275
5904	VACANCY SAVINGS	0	0	0	0
5910	STANDBY PAY	39,540	35,822	39,540	39,540

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-14,725	-14,025	-19,025
5930	LONGEVITY PAY	0	14,725	14,025	19,025
5940	DANGEROUS DUTY PAY	19	0	0	0
5960	TERMINAL SICK LEAVE PAY	12,607	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	92,871	0	0	0
	TOTAL FOR CATEGORY 01	10,797,991	11,910,396	11,639,847	11,643,006
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	128	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	169	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	475	0	0
	TOTAL FOR CATEGORY 02	0	772	0	0
03	**IN-STATE TRAVEL**				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	190	213	190	190
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	78	0	0
6240	PERSONAL VEHICLE IN-STATE	183	97	183	183
6250	COMM AIR TRANS IN-STATE	191	1,255	191	191
	TOTAL FOR CATEGORY 03	564	1,643	564	564
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	28,502	28,529	28,502	28,502
7021	OPERATING SUPPLIES-A	25,034	77,866	25,034	25,034
7022	OPERATING SUPPLIES-B	71,893	75,455	71,893	71,893
7023	OPERATING SUPPLIES-C	13,663	15,956	13,663	13,663
7024	OPERATING SUPPLIES-D	1,371	1,313	1,371	1,371
7025	OPERATING SUPPLIES-E	41,051	10,843	41,051	41,051
7026	OPERATING SUPPLIES-F	107,601	94,841	107,601	107,601
7027	OPERATING SUPPLIES-G	21,874	13,571	21,874	21,874
7029	OPERATING SUPPLIES-I	4,029	2,684	4,029	4,029
7030	FREIGHT CHARGES	2,590	667	2,590	2,590
7034	FREIGHT CHARGES - D	540	477	540	540
7040	NON-STATE PRINTING SERVICES	11,599	14,622	11,599	11,599
7045	STATE PRINTING CHARGES	497	803	497	497
7050	EMPLOYEE BOND INSURANCE	522	522	513	513
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,519	11,518	11,518	11,518

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7052	VEHICLE COMP & COLLISION INS	457	457	457	457
7053	RISK MGT MISC INS POLICIES	2,857	3,041	2,857	2,857
7054	AG TORT CLAIM ASSESSMENT	23,955	23,955	23,506	23,506
7059	AG VEHICLE LIABILITY INSURANCE	1,229	1,228	1,229	1,229
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	1	1
7060	CONTRACTS	16,661	23,000	22,000	22,000
7061	CONTRACTS - A	473,016	473,016	564,000	564,000
7063	CONTRACTS - C	0	35,000	600,000	600,000
7069	CONTRACTS - I	59,287	41,145	94,156	94,156
7072	CONTRACTS - L	10,164	9,500	10,000	10,000
7075	MED/HEALTH CARE CONTRACTS	829,696	148,921	141,153	150,408
7076	PHARMACEUTICAL CONTRACTS	168,876	65,115	150,000	150,000
7090	EQUIPMENT REPAIR	682	10,718	682	682
7111	NON-STATE OWNED STORAGE RENT	1,092	1,092	0	0
7120	ADVERTISING & PUBLIC RELATIONS	5,610	10,612	5,610	5,610
7130	BOTTLED WATER	125	0	125	125
7151	OUTSIDE MAINTENANCE OF VEHICLE	15,222	5,142	15,222	15,222
7152	DIESEL FUEL	12,794	6,716	12,794	12,794
7153	GASOLINE	3,652	3,926	3,652	3,652
7180	MED/DENT SVCS - NON-CONTRACT	180,069	127,423	180,069	180,069
7181	MED/DENT SVCS - NON-CONTRACT-A	37,984	31,998	37,984	37,984
7183	MED/DENT SVCS - NON-CONTRACT-C	199,048	204,283	199,048	199,048
7185	MED/DENT SUPP - NON-CONTRACT	47	0	47	47
7186	MED/DENT SUPP - NON-CONTRACT-A	173	0	173	173
7187	MED/DENT SUPP - NON-CONTRACT-B	469	0	469	469
7200	FOOD	0	0	0	0
7270	LATE FEES AND PENALTIES	1	0	1	1
7280	OUTSIDE POSTAGE	6	0	6	6
7285	POSTAGE - STATE MAILROOM	10,495	9,022	10,495	10,495
7290	PHONE, FAX, COMMUNICATION LINE	8,629	7,859	8,629	8,629
7291	CELL PHONE/PAGER CHARGES	7,633	6,861	7,633	7,633
7294	CONFERENCE CALL CHARGES	9,166	10,499	9,166	9,166
7295	EITS STATE PHONE LINE	2,783	2,640	2,783	2,783
7300	DUES AND REGISTRATIONS	625	1,371	1,000	1,000
7301	MEMBERSHIP DUES	900	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	16,485	9,041	16,485	16,485
7370	PUBLICATIONS AND PERIODICALS	1,135	1,484	1,000	1,000
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	600	0	600	600
7430	PROFESSIONAL SERVICES	36,373	19,188	30,000	30,000
7431	PROFESSIONAL SERVICES-A	7,161	0	7,161	7,161
7460	EQUIPMENT PURCHASES < $1,000	4,404	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,302	0	1,302	1,302
7960	RENTALS FOR LAND/EQUIPMENT	6,470	27,234	20,000	20,000
7980	OPERATING LEASE PAYMENTS	33,068	45,000	35,000	35,000
	TOTAL FOR CATEGORY 04	2,532,686	1,716,155	2,558,770	2,568,025
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	4,194	10,016	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,973	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	8,775	9,061	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	15,942	19,077	0	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7000	OPERATING	0	61,299	0	0
7060	CONTRACTS	24,368	13,500	15,000	15,000
7061	CONTRACTS - A	32,390	38,000	35,000	35,000
7063	CONTRACTS - C	20,663	26,090	38,500	38,500
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	8,707	14,500	16,500	16,500
7090	EQUIPMENT REPAIR	278	0	278	278
7140	MAINTENANCE OF BLDGS AND GRDS	94,249	63,237	94,249	94,249
7142	MAINTENANCE OF BLDGS AND GRDS-B	627	0	627	627
7146	MAINTENANCE OF BLDGS AND GRDS-F	342	0	342	342
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	27,349	0	0
7431	PROFESSIONAL SERVICES-A	-38	0	0	0
	TOTAL FOR CATEGORY 07	181,586	243,975	200,496	200,496
08	**FOOD SERVICE**				
7021	OPERATING SUPPLIES-A	33	0	33	33
7022	OPERATING SUPPLIES-B	1,078	0	1,078	1,078
7025	OPERATING SUPPLIES-E	306	0	306	306
7030	FREIGHT CHARGES	45	0	45	45
7060	CONTRACTS	1,071,937	1,292,294	1,350,000	1,350,000
7061	CONTRACTS - A	2,490	0	0	0
7070	CONTRACTS - J	75	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	22,057	0	22,057	22,057
7145	MAINTENANCE OF BLDGS AND GRDS-E	16	0	16	16
	TOTAL FOR CATEGORY 08	1,098,037	1,292,294	1,373,535	1,373,535

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7030	FREIGHT CHARGES	100	0	100	100
7060	CONTRACTS	0	21,706	40,000	40,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	34,539	12,001	7,000	7,000
7296	EITS LONG DISTANCE CHARGES	2,482	2,062	2,482	2,482
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,127	1,500	0	0
7532	EITS WEB HOSTING	537	406	406	406
7533	EITS EMAIL SERVICE	1,784	724	1,784	1,784
7539	EITS DATA BASE HOSTING	406	425	425	425
7542	EITS SILVERNET ACCESS	3,987	3,867	3,867	3,867
7545	EITS VPN SECURE LINK	972	1,072	972	972
7554	EITS INFRASTRUCTURE ASSESSMENT	21,349	21,546	21,141	21,141
7556	EITS SECURITY ASSESSMENT	9,792	8,960	8,791	8,791
7771	COMPUTER SOFTWARE <$5,000 - A	4,506	0	0	7,662
8270	SPECIAL EQUIPMENT >$5,000	0	17,594	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	3,322	36,000	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	7,122	0	0	0
	TOTAL FOR CATEGORY 26	94,025	127,863	86,968	94,630
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,705	2,726	2,705	2,705
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	175	0	0
6130	PUBLIC TRANS OUT-OF-STATE	8	232	8	8
6140	PERSONAL VEHICLE OUT-OF-STATE	10	0	10	10
6150	COMM AIR TRANS OUT-OF-STATE	1,701	1,564	1,701	1,701
6240	PERSONAL VEHICLE IN-STATE	64	0	64	64
7030	FREIGHT CHARGES	7	0	7	7
7300	DUES AND REGISTRATIONS	13,218	18,963	8,400	8,400
7320	INSTRUCTIONAL SUPPLIES	2,886	547	2,886	2,886
	TOTAL FOR CATEGORY 30	20,599	24,207	15,781	15,781
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	1,944	2,437	1,944	1,944
7132	ELECTRIC UTILITIES	241,748	257,859	241,748	241,748
7134	NATURAL GAS UTILITIES	72,303	82,734	72,303	72,303
7136	GARBAGE DISPOSAL UTILITIES	33,431	32,930	33,431	33,431
7137	WATER & SEWER UTILITIES	37,888	47,467	37,888	37,888
7138	OTHER UTILITIES	18,680	19,029	18,680	18,680
	TOTAL FOR CATEGORY 59	405,994	442,456	405,994	405,994

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
85	**FEDERAL FUNDS BAL FORWARD**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	100,475	14,710
	TOTAL FOR CATEGORY 85	0	0	100,475	14,710
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,712,974	2,566,547	3,586,284
	TOTAL FOR CATEGORY 86	0	1,712,974	2,566,547	3,586,284
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	11,189	11,189	11,189	11,189
	TOTAL FOR CATEGORY 87	11,189	11,189	11,189	11,189
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2561	15,158,613	17,503,001	18,960,166	19,914,214

Section B1: Summary by GL

Budget Account: 2580 DETR - EQUAL RIGHTS COMMISSION

The mission of the Nevada Equal Rights Commission is to foster and protect the rights of all people of the State reasonably to seek, obtain and hold employment and housing, and seek and be granted services in places of public accommodation, without discrimination, distinction or restriction, as prohibited by state and federal discrimination laws. The Nevada Equal Rights Commission (NERC) oversees the State's equal employment opportunity program, providing mediation, investigation and resolution of employment discrimination complaints related to race, religion, color, age (over 40), sex, disability, sexual orientation, gender identity or expression, or national origin. NERC partners with the federal Equal Employment Opportunity Commission (EEOC) in resolving these complaints. NERC also has jurisdiction in Nevada over discrimination in housing and places of public accommodation. Statutory Authority: NRS 233. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	996,409	930,078	951,691	944,384
2510	REVERSIONS	-134,702	0	0	0
3435	FED EEOC CONTRACT	362,800	361,950	418,900	418,900
4254	MISCELLANEOUS REVENUE	1,035	1,642	1,000	1,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2580	1,225,542	1,293,670	1,371,591	1,364,284
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	618,274	687,073	709,628	709,628
5120	FURLOUGH ADJUSTMENT	-14,517	0	0	0
5200	WORKERS COMPENSATION	11,014	8,570	8,079	8,560
5300	RETIREMENT	89,869	92,699	102,137	102,137
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,466	2,466
5400	PERSONNEL ASSESSMENT	3,913	3,987	4,130	4,130
5500	GROUP INSURANCE	100,739	141,232	141,232	141,232
5660	FURLOUGH LEAVE	14,517	0	0	0
5700	PAYROLL ASSESSMENT	1,102	1,032	1,064	1,064
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,001	18,552	19,159	19,159
5800	UNEMPLOYMENT COMPENSATION	2,096	2,616	2,699	2,699
5810	OVERTIME PAY	25,553	0	0	0
5830	COMP TIME PAYOFF	702	0	0	0
5840	MEDICARE	9,202	9,308	10,292	10,292
5860	BOARD AND COMMISSION PAY	960	2,400	2,400	2,400
5904	VACANCY SAVINGS	0	-7,935	-7,935	-7,935
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,600	-4,500	-4,950
5930	LONGEVITY PAY	0	4,600	4,500	4,950
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,138	0	0	0
5999	PERS BUYOUT ESTIMATE - BUDGET USE ONLY	0	0	0	0
	TOTAL FOR CATEGORY 01	891,563	959,534	995,351	995,832
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,550	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	0	28	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	116	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	968	0	0
	TOTAL FOR CATEGORY 02	0	2,662	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,265	7,310	3,265	3,265
6201	PER DIEM IN-STATE-A	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	420	349	420	420
6215	NON-MP VEHICLE RENTAL IN-STATE	54	311	54	54
6230	PUBLIC TRANSPORTATION IN-STATE	9	0	9	9
6240	PERSONAL VEHICLE IN-STATE	324	443	324	324
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	2,702	4,740	2,702	2,702
6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
	TOTAL FOR CATEGORY 03	6,774	13,153	6,774	6,774
04	**OPERATING EXPENSES**				
7000	OPERATING	0	20,664	0	0
7020	OPERATING SUPPLIES	8,312	5,802	8,312	8,312
7021	OPERATING SUPPLIES-A	0	13	0	0
7030	FREIGHT CHARGES	1,728	1,571	1,728	1,728
7031	FREIGHT CHARGES - A	600	0	0	0
7040	NON-STATE PRINTING SERVICES	260	890	260	260
7043	PRINTING AND COPYING - B	391	1,625	391	391
7045	STATE PRINTING CHARGES	2,368	528	2,368	2,368
7050	EMPLOYEE BOND INSURANCE	45	45	45	45
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	454	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	0	0
7054	AG TORT CLAIM ASSESSMENT	2,061	2,060	2,061	2,061
7059	AG VEHICLE LIABILITY INSURANCE	140	175	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	48	48
705B	B&G - PROP. & CONT. INSURANCE	0	446	0	0
7060	CONTRACTS	23,961	3,591	7,460	7,460
7070	CONTRACTS - J	0	0	1,500	1,500
7072	CONTRACTS - L	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	265	0	0
7100	STATE OWNED BLDG RENT-B&G	30,065	51,540	0	0
7110	NON-STATE OWNED OFFICE RENT	29,396	13,686	65,672	66,384
7120	ADVERTISING & PUBLIC RELATIONS	2	0	2	2
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7151	OUTSIDE MAINTENANCE OF VEHICLE	985	57	0	0
7153	GASOLINE	4	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	46	83	0	0
7255	B & G LEASE ASSESSMENT	343	109	519	525
7280	OUTSIDE POSTAGE	2,070	0	2,070	2,070
7285	POSTAGE - STATE MAILROOM	8,440	10,204	8,440	8,440
7290	PHONE, FAX, COMMUNICATION LINE	438	705	438	438
7291	CELL PHONE/PAGER CHARGES	947	800	947	947
7292	EITS VOICE MAIL	387	488	549	549
7293	EITS VOICE SYSTEM ADMIN	1,221	1,104	1,242	1,242
7295	EITS STATE PHONE LINE	1,657	1,497	1,683	1,683
7296	EITS LONG DISTANCE CHARGES	910	634	910	910
7301	MEMBERSHIP DUES	180	320	180	180
7302	REGISTRATION FEES	0	49	0	0
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7330	SPECIAL REPORTS	15	12	15	15
7370	PUBLICATIONS AND PERIODICALS	0	5	0	0
7430	PROFESSIONAL SERVICES	1,120	0	1,120	1,120
7460	EQUIPMENT PURCHASES < $1,000	1,890	1,716	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	2,306	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	145	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,688	6,444	7,062	7,061
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 04	126,640	127,201	115,022	115,739
05	**EQUIPMENT**				
7000	OPERATING	0	0	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	0	0	0	0
7467	EQUIP > $1,000 LESS THAN $5,000 - C	0	0	0	0
8240	NEW FURNISHINGS >$5,000	9,167	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	2,476	0	0	0
	TOTAL FOR CATEGORY 05	11,643	0	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7299	TELEPHONE & DATA WIRING	2,825	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,836	1,853	1,853	1,853
7556	EITS SECURITY ASSESSMENT	840	771	771	771
7771	COMPUTER SOFTWARE <$5,000 - A	5,635	0	3,810	3,150
8371	COMPUTER HARDWARE <$5,000 - A	3,084	0	15,219	12,105

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 26	14,220	2,624	21,653	17,879
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,121	2,248	2,121	2,121
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	283	0	283	283
6130	PUBLIC TRANS OUT-OF-STATE	114	197	114	114
6140	PERSONAL VEHICLE OUT-OF-STATE	115	10	115	115
6150	COMM AIR TRANS OUT-OF-STATE	1,290	1,318	1,290	1,290
6200	PER DIEM IN-STATE	1,821	0	1,821	1,821
6210	MP DAILY RENTAL IN-STATE	124	0	124	124
6240	PERSONAL VEHICLE IN-STATE	138	0	138	138
6250	COMM AIR TRANS IN-STATE	1,407	0	1,407	1,407
7060	CONTRACTS	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	6,902	3,250	3,250
7302	REGISTRATION FEES	3,090	0	0	0
7304	DUES AND REGISTRATIONS-B	350	1,325	3,650	3,650
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	56	0	0	0
	TOTAL FOR CATEGORY 30	10,909	12,000	14,313	14,313
81	**DEPARTMENT WIDE COST ALLOCATION**				
7000	OPERATING	0	0	0	0
7394	COST ALLOCATION - A	5,780	10,615	13,637	13,828
7395	COST ALLOCATION - B	82,335	86,460	102,355	102,341
7396	COST ALLOCATION - C	70,507	74,250	97,315	92,407
	TOTAL FOR CATEGORY 81	158,622	171,325	213,307	208,576
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	132	132	132	132
	TOTAL FOR CATEGORY 87	132	132	132	132
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	5,039	5,039	5,039	5,039
	TOTAL FOR CATEGORY 88	5,039	5,039	5,039	5,039
93	**NEW CATEGORY FROM WP LOAD**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2580	1,225,542	1,293,670	1,371,591	1,364,284

Section B1: Summary by GL

Budget Account: 2600 TOURISM - INDIAN AFFAIRS COMMISSION

The mission of the Indian Affairs Commission is to ensure the well-being of American Indian citizens statewide through development and enhancement of the government-to-government relationship between the State of Nevada and Indian Tribes and through education for a greater cultural understanding of the State's first citizens. The Indian Commission strives for social and economic equality for all American Indian people living in the state, while embracing traditional, cultural, and spiritual American Indian values. The Indian Commission serves as the liaison between the state and the twenty federally-recognized tribes comprised of twenty-seven separate tribes, bands, and community councils. Statutory Authority: NRS 233A. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	137,215	137,160	141,417	140,774
2510	REVERSIONS	-485	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	964	0	0	0
2538	CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-964	0	0	0
3301	LODGING TAX	0	0	0	0
4266	PRIVATE GRANT - A	6,994	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	689	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	42,311	55,777	47,139	46,927
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4709	TRANS FROM HISTORIC PRESERVATION	26,443	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2600	213,167	192,937	188,556	187,701
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	94,778	93,772	94,099	94,099
5120	FURLOUGH ADJUSTMENT	-2,230	0	0	0
5200	WORKERS COMPENSATION	1,533	1,078	1,059	1,082
5300	RETIREMENT	19,021	18,411	18,465	18,465
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	446	446
5400	PERSONNEL ASSESSMENT	218	222	223	223
5500	GROUP INSURANCE	15,475	17,654	17,654	17,654
5660	FURLOUGH LEAVE	2,230	0	0	0
5700	PAYROLL ASSESSMENT	150	140	141	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,991	2,531	2,541	2,541
5800	UNEMPLOYMENT COMPENSATION	300	355	358	358
5840	MEDICARE	1,349	1,359	1,364	1,364
5860	BOARD AND COMMISSION PAY	1,360	1,600	1,360	1,360
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-75	-250	-400
5930	LONGEVITY PAY	0	75	250	400
	TOTAL FOR CATEGORY 01	136,175	137,122	137,710	137,733
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	557	5,766	557	557
6130	PUBLIC TRANS OUT-OF-STATE	53	0	53	53
6140	PERSONAL VEHICLE OUT-OF-STATE	125	0	125	125

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	735	5,766	735	735
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	14	4,855	14	14
6200	PER DIEM IN-STATE	621	276	6,046	6,554
6210	MP DAILY RENTAL IN-STATE	233	253	233	233
6240	PERSONAL VEHICLE IN-STATE	1,472	1,422	1,472	1,472
6250	COMM AIR TRANS IN-STATE	576	802	576	576
	TOTAL FOR CATEGORY 03	2,916	7,608	8,341	8,849
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	480	3,415	480	480
7030	FREIGHT CHARGES	0	38	0	0
7040	NON-STATE PRINTING SERVICES	119	0	119	119
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	6	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	276	0	0	0
7054	AG TORT CLAIM ASSESSMENT	258	257	258	258
705B	B&G - PROP. & CONT. INSURANCE	0	276	276	276
7070	CONTRACTS - J	412	276	276	276
7100	STATE OWNED BLDG RENT-B&G	31,887	31,887	31,887	31,887
7250	B & G EXTRA SERVICES	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	535	435	535	535
7290	PHONE, FAX, COMMUNICATION LINE	1,724	892	1,724	1,724
7293	EITS VOICE SYSTEM ADMIN	0	139	0	0
7294	CONFERENCE CALL CHARGES	0	39	0	0
7296	EITS LONG DISTANCE CHARGES	196	186	196	196
7300	DUES AND REGISTRATIONS	0	2,234	0	0
7301	MEMBERSHIP DUES	100	0	100	100
7302	REGISTRATION FEES	1,298	0	1,298	1,298
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	110	0	110	110
7430	PROFESSIONAL SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,264	1,320	1,264	1,264
	TOTAL FOR CATEGORY 04	38,765	41,400	38,529	38,529
10	**HISTORIC PRESERVATION GRANT**				
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	26,443	0	0	0
	TOTAL FOR CATEGORY 10	26,443	0	0	0
12	**TRIBAL EARLY CHILDHD ADV CNCL**				
6200	PER DIEM IN-STATE	865	0	0	0
6210	MP DAILY RENTAL IN-STATE	431	0	0	0
6240	PERSONAL VEHICLE IN-STATE	48	0	0	0
6250	COMM AIR TRANS IN-STATE	305	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	5,345	0	0	0
	TOTAL FOR CATEGORY 12	6,994	0	0	0
26	**INFORMATION SERVICES**				
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	73	33	34	34
7541	EITS DIAL UP ACCESS	0	307	0	0
7545	EITS VPN SECURE LINK	105	0	135	135
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	34	18
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,384	0
	TOTAL FOR CATEGORY 26	1,139	1,041	2,288	888
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	933	947
	TOTAL FOR CATEGORY 82	0	0	933	947
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	20	20
	TOTAL FOR CATEGORY 87	0	0	20	20
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2600	213,167	192,937	188,556	187,701

Section B1: Summary by GL

Budget Account: 2605 NDE - DRUG ABUSE EDUCATION

The purpose of funds provided by Title IV, Safe and Drug Free Schools and Communities (SDFSC), is to establish programs of drug abuse education and strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs in elementary and secondary schools. In addition, funds are used to support programs that prevent violence in and around schools and to involve parents as much as possible. Authority: Elementary & Secondary Education Act (ESEA), Title IV, Part A. This grant program ended in fiscal year 2012. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3580	DRUG FREE SCHOOLS 84.186	120,824	0	0	0
4772	TRANS FROM ALCOHOL & DRUB ABUSE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2605	120,824	0	0	0
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	0	0
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
12	**INDIRECT COSTS TRANSFERS**				
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
27	**AID TO SCHOOLS 84186**				
7394	COST ALLOCATION - A	5,506	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	9,257	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	1,877	0	0	0
8603	CLARK CO SCHOOL DISTRICT	85,508	0	0	0
8609	LANDER CO SCHOOL DISTRICT	866	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	686	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	13,479	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	778	0	0	0
	TOTAL FOR CATEGORY 27	117,957	0	0	0
70	**TRANSFER TO B/A 2719**				
7396	COST ALLOCATION - C	2,867	0	0	0
	TOTAL FOR CATEGORY 70	2,867	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2605	120,824	0	0	0

Section B1: Summary by GL

Budget Account: 2610 NDE - DISTRIBUTIVE SCHOOL ACCOUNT

The Distributive School Account (DSA) provides direct state financial aid to school districts and charter schools for K-12 public education in Nevada. The funding formula, identified by NRS 387.121 as the "Nevada Plan;" provides school districts a guaranteed dollar amount of basic state support per student plus additional funds for programs such as special education, the adult high school diploma program and reimbursement of certain student transportation costs. School districts and charter schools receive either monthly or quarterly apportionments from the DSA on the basis of student enrollment. Each school district is guaranteed a specific amount per student, which is developed through a formula that considers the demographic, economic, and wealth characteristics of the district. Allotments of licensed employees and related costs are determined from tables that recognize the differences in costs between rural and urban school districts as well as small and large districts. Transportation costs are incorporated into the allocation process.

For purposes of calculating basic support, enrollment includes students enrolled in grades one through twelve, students in ungraded special education classes, and six-tenths of the count of students enrolled in kindergarten and in preschool programs for children with special needs. Additionally, school districts receive support for part-time courses necessary to receive a high school diploma; including programs operated in the Nevada Department of Corrections system by the school districts in Carson City, Clark County, Pershing County, and White Pine County.

Special education is funded on an amount per unit basis as established by each session of the Legislature. School districts and charter schools are partially protected from decreases in enrollment through a one-year hold harmless statutory provision, which guarantees a payment based on the highest enrollment in the current or prior year unless the decrease is greater than 5%, in which case the payment guarantee is based on the highest enrollment in the current or prior two years.

The DSA is funded by a General Fund appropriation, sales taxes on out-of-state sales, income from federal mineral land leases, interest from the Permanent School Fund, and a portion of the state taxes on slot machines. In addition to the state funds received by the school districts through the DSA, the school districts receive the 2.25% local school support sales tax that is part of the DSA guarantee; the abated $0.75 per $100 of assessed valuation property/mining tax, one-third of which is part of the DSA guarantee; governmental services taxes; franchise taxes; and various other local and federal revenues. Statutory Authority: NRS Chapter 387. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,052,890,567	1,146,721,260	1,108,663,148	1,110,834,865
2510	REVERSIONS	0	0	0	0
2515	ADVANCES FROM GENERAL FUND	77,000,000	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
2517	RETURN GENERAL FUND ADVANCE	-77,000,000	0	0	0
3057	TRANSIENT LODGING TAX	0	0	0	0
3320	REAL PROPERTY TAXES	0	0	0	0
3328	SCHOOL SUPPORT TAX	89,463,708	95,932,745	94,441,245	99,008,000
3329	ANNUAL SLOT TAX	32,295,869	34,144,068	32,298,869	32,298,869
3536	FED MINERAL LEASING ACT REV	7,874,977	8,000,000	7,800,000	7,800,000
4661	TRANSFER FROM EDUCATION	126,518,029	115,121,424	145,200,000	158,500,000
4869	TRANSFER FROM PERMANENT FUNDS	2,643,528	6,800,000	3,000,000	3,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2610	1,311,686,678	1,406,719,497	1,391,403,262	1,411,441,734
EXPENDITURE					
15	**BASIC SUPPORT AID-TO-SCHOOLS**				
7438	PROFESSIONAL SERVICES-H	1,063,451	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	474,495	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	1,239,564,565	92,817,763	108,901,235
8601	CARSON CITY SCHOOL DISTRICT	26,685,988	0	26,685,988	26,685,988
8602	CHURCHILL CO SCHOOL DISTRICT	17,887,384	0	17,887,384	17,887,384
8603	CLARK CO SCHOOL DISTRICT	689,425,050	0	689,425,050	689,425,050
8604	DOUGLAS CO SCHOOL DISTRICT	15,317,657	0	15,317,657	15,317,657
8605	ELKO CO SCHOOL DISTRICT	15,364,226	0	15,364,226	15,364,226
8606	ESMERALDA CO SCHOOL DISTRICT	775,191	0	775,191	775,191
8607	EUREKA CO SCHOOL DISTRICT	76,847	0	76,847	76,847

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8608	HUMBOLDT CO SCHOOL DISTRICT	6,058,441	0	6,058,441	6,058,441
8609	LANDER CO SCHOOL DISTRICT	222,874	0	222,874	222,874
8610	LINCOLN CO SCHOOL DISTRICT	9,182,606	0	9,182,606	9,182,606
8611	LYON CO SCHOOL DISTRICT	45,888,448	0	45,888,448	45,888,448
8612	MINERAL CO SCHOOL DISTRICT	3,673,146	0	3,673,146	3,673,146
8613	NYE CO SCHOOL DISTRICT	30,053,949	0	30,053,949	30,053,949
8614	PERSHING CO SCHOOL DISTRICT	5,467,188	0	5,467,188	5,467,188
8615	STOREY CO SCHOOL DISTRICT	794,259	0	794,259	794,259
8616	WASHOE CO SCHOOL DISTRICT	163,782,166	0	163,782,166	163,782,166
8617	WHITE PINE CO SCHOOL DISTRICT	1,767,482	0	1,767,482	1,767,482
8619	SCHOOL DIST/CHARTER PYMT REDCT	3,917	0	3,917	3,917
8621	CHARTER-HIGH DESERT MONTESSORI	2,064,517	0	2,064,517	2,064,517
8622	CHARTER-CORAL ACADEMY	5,113,620	0	5,113,620	5,113,620
8623	CHARTER-NEVADA LEADERSHIP	11,035,353	0	11,035,353	11,035,353
8624	CHARTER-ACADEMY FOR CAREER EDU	1,250,333	0	1,250,333	1,250,333
8626	CHARTER-LV. SCHOOL FOR DEAF	16,375	0	16,375	16,375
8627	CHARTER-WASHOE TEAM ACADEMY	1,116,419	0	1,116,419	1,116,419
8628	CHARTER-CLARK TEAM ACADEMY	23,156,467	0	23,156,467	23,156,467
8629	CHARTER-TRANSITIONS SCHOOL	885,963	0	885,963	885,963
8630	AID OR GRANTS TO SCHOOLS	1,264,521	0	1,264,521	1,264,521
8631	CHARTER-ODYSSEY ELEMENTARY	9,583,002	0	9,583,002	9,583,002
8632	CHARTER-BAILEY	1,516,062	0	1,516,062	1,516,062
8633	CHARTER-SIERRA NEVADA ACADEMY	1,656,742	0	1,656,742	1,656,742
8634	CHARTER-KEYSTONE ACADEMY	793,780	0	793,780	793,780
8635	CHARTER-ANDRE AGASSI	6,259,666	0	6,259,666	6,259,666
8636	CHARTER-I CAN DO ANYTHING	2,050,513	0	2,050,513	2,050,513
8637	CHARTER-ODYSSEY SECONDARY	6,629,054	0	6,629,054	6,629,054
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	4,008,889	0	4,008,889	4,008,889
8639	CHARTER-MARIPOSA ACADEMY	1,080,938	0	1,080,938	1,080,938
8660	CHARTER-RAINSHADOW SCHOOL	914,617	0	914,617	914,617
8661	CHARTER - NV STATE HIGH SCHOOL	1,510,594	0	1,510,594	1,510,594
8663	CHARTER - CARSON MONTESSORI	1,376,896	0	1,376,896	1,376,896
8664	CHARTER - SILVER STATE HIGH SCHOOL	3,511,720	0	3,511,720	3,511,720
8665	CHARTER-INNOVATIONS INTERNATNL	4,476,982	0	4,476,982	4,476,982
8666	CHARTER-RAINBOW DREAMS	1,360,049	0	1,360,049	1,360,049
8667	CHARTER-EPERANZA BILINGUAL	726,755	0	726,755	726,755
8668	CHARTER-E TECHS	39,694	0	39,694	39,694
8669	CHARTER-100 ACADEMY OF EXCELLENCE	3,120,619	0	3,120,619	3,120,619
8670	CHARTER-WESTCARE	1,212,143	0	1,212,143	1,212,143
8671	CHARTER - BEACON ACADEMY	4,021,087	0	4,021,087	4,021,087
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	3,598,629	0	3,598,629	3,598,629
8673	CHARTER - ELKO INSTITUTE	1,322,214	0	1,322,214	1,322,214

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8674	CHARTER - SILVER SANDS MONTESS	1,492,517	0	1,492,517	1,492,517
8675	CHARTER - ALPINE ACADEMY	836,164	0	836,164	836,164
8677	CHARTER-SOMERSET ACADEMY	5,942,543	0	5,942,543	5,942,543
	TOTAL FOR CATEGORY 15	1,148,910,202	1,239,564,565	1,240,190,019	1,256,273,491
16	**CLASS-SIZE REDUCTION**				
8600	AID FOR EDUCATION AND TRAINING	0	142,639,610	9,466,810	13,375,014
8601	CARSON CITY SCHOOL DISTRICT	2,892,678	0	2,892,678	2,892,678
8602	CHURCHILL CO SCHOOL DISTRICT	1,118,562	0	1,118,562	1,118,562
8603	CLARK CO SCHOOL DISTRICT	106,065,039	0	106,065,039	106,065,039
8604	DOUGLAS CO SCHOOL DISTRICT	2,034,631	0	2,034,631	2,034,631
8605	ELKO CO SCHOOL DISTRICT	3,358,044	0	3,358,044	3,358,044
8607	EUREKA CO SCHOOL DISTRICT	25,891	0	25,891	25,891
8608	HUMBOLDT CO SCHOOL DISTRICT	1,128,443	0	1,128,443	1,128,443
8609	LANDER CO SCHOOL DISTRICT	215,484	0	215,484	215,484
8610	LINCOLN CO SCHOOL DISTRICT	49,426	0	49,426	49,426
8611	LYON CO SCHOOL DISTRICT	1,870,151	0	1,870,151	1,870,151
8612	MINERAL CO SCHOOL DISTRICT	175,770	0	175,770	175,770
8613	NYE CO SCHOOL DISTRICT	1,218,607	0	1,218,607	1,218,607
8614	PERSHING CO SCHOOL DISTRICT	224,420	0	224,420	224,420
8615	STOREY CO SCHOOL DISTRICT	174,584	0	174,584	174,584
8616	WASHOE CO SCHOOL DISTRICT	18,296,812	0	18,296,812	18,296,812
8617	WHITE PINE CO SCHOOL DISTRICT	364,907	0	364,907	364,907
	TOTAL FOR CATEGORY 16	139,213,449	142,639,610	148,680,259	152,588,463
17	**NATIONAL SCHOOL LUNCH STATE MATCH**				
8600	AID FOR EDUCATION AND TRAINING	0	588,732	0	0
8601	CARSON CITY SCHOOL DISTRICT	8,887	0	8,887	8,887
8602	CHURCHILL CO SCHOOL DISTRICT	5,134	0	5,134	5,134
8603	CLARK CO SCHOOL DISTRICT	453,503	0	453,503	453,503
8604	DOUGLAS CO SCHOOL DISTRICT	5,981	0	5,981	5,981
8605	ELKO CO SCHOOL DISTRICT	9,512	0	9,512	9,512
8606	ESMERALDA CO SCHOOL DISTRICT	55	0	55	55
8607	EUREKA CO SCHOOL DISTRICT	169	0	169	169
8608	HUMBOLDT CO SCHOOL DISTRICT	2,554	0	2,554	2,554
8609	LANDER CO SCHOOL DISTRICT	448	0	448	448
8610	LINCOLN CO SCHOOL DISTRICT	888	0	888	888
8611	LYON CO SCHOOL DISTRICT	11,203	0	11,203	11,203
8612	MINERAL CO SCHOOL DISTRICT	835	0	835	835
8613	NYE CO SCHOOL DISTRICT	9,633	0	9,633	9,633
8614	PERSHING CO SCHOOL DISTRICT	920	0	920	920
8615	STOREY CO SCHOOL DISTRICT	96	0	96	96

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8616	WASHOE CO SCHOOL DISTRICT	77,872	0	77,872	77,872
8617	WHITE PINE CO SCHOOL DISTRICT	1,042	0	1,042	1,042
	TOTAL FOR CATEGORY 17	588,732	588,732	588,732	588,732
18	**CSR AT-RISK KINDERGARTEN TEACHERS**				
8600	AID FOR EDUCATION AND TRAINING	0	1,582,411	94,435	136,528
8601	CARSON CITY SCHOOL DISTRICT	133,411	0	133,411	133,411
8602	CHURCHILL CO SCHOOL DISTRICT	69,886	0	69,886	69,886
8603	CLARK CO SCHOOL DISTRICT	708,033	0	708,033	708,033
8604	DOUGLAS CO SCHOOL DISTRICT	34,921	0	34,921	34,921
8605	ELKO CO SCHOOL DISTRICT	70,236	0	70,236	70,236
8609	LANDER CO SCHOOL DISTRICT	37,561	0	37,561	37,561
8611	LYON CO SCHOOL DISTRICT	31,979	0	31,979	31,979
8613	NYE CO SCHOOL DISTRICT	36,018	0	36,018	36,018
8614	PERSHING CO SCHOOL DISTRICT	36,507	0	36,507	36,507
8615	STOREY CO SCHOOL DISTRICT	35,261	0	35,261	35,261
8616	WASHOE CO SCHOOL DISTRICT	331,310	0	331,310	331,310
8617	WHITE PINE CO SCHOOL DISTRICT	29,474	0	29,474	29,474
	TOTAL FOR CATEGORY 18	1,554,597	1,582,411	1,649,032	1,691,125
33	**GIFTED AND TALENTED UNITS**				
8600	AID FOR EDUCATION AND TRAINING	0	163,319	9,422	14,125
8605	ELKO CO SCHOOL DISTRICT	39,768	0	39,768	39,768
8607	EUREKA CO SCHOOL DISTRICT	37,953	0	37,953	37,953
8614	PERSHING CO SCHOOL DISTRICT	39,768	0	39,768	39,768
8616	WASHOE CO SCHOOL DISTRICT	39,768	0	39,768	39,768
	TOTAL FOR CATEGORY 33	157,257	163,319	166,679	171,382
45	**EARLY CHILDHOOD EDUCATION PROG**				
8600	AID FOR EDUCATION AND TRAINING	0	3,424,605	-3,253,145	-3,253,145
8601	CARSON CITY SCHOOL DISTRICT	233,423	0	233,423	233,423
8602	CHURCHILL CO SCHOOL DISTRICT	103,180	0	103,180	103,180
8603	CLARK CO SCHOOL DISTRICT	1,386,827	0	1,386,827	1,386,827
8605	ELKO CO SCHOOL DISTRICT	144,684	0	144,684	144,684
8608	HUMBOLDT CO SCHOOL DISTRICT	107,607	0	107,607	107,607
8612	MINERAL CO SCHOOL DISTRICT	100,078	0	100,078	100,078
8613	NYE CO SCHOOL DISTRICT	105,949	0	105,949	105,949
8614	PERSHING CO SCHOOL DISTRICT	61,476	0	61,476	61,476
8616	WASHOE CO SCHOOL DISTRICT	790,876	0	790,876	790,876
8617	WHITE PINE CO SCHOOL DISTRICT	100,341	0	100,341	100,341
8645	GREAT BASIN COMM COLLEGE	118,704	0	118,704	118,704
	TOTAL FOR CATEGORY 45	3,253,145	3,424,605	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
46	**SPECIAL STUDENT COUNSELING**				
8600	AID FOR EDUCATION AND TRAINING	0	850,000	-850,000	-850,000
8601	CARSON CITY SCHOOL DISTRICT	50,000	0	50,000	50,000
8602	CHURCHILL CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8603	CLARK CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8604	DOUGLAS CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8605	ELKO CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8606	ESMERALDA CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8607	EUREKA CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8608	HUMBOLDT CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8609	LANDER CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8610	LINCOLN CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8611	LYON CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8612	MINERAL CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8613	NYE CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8614	PERSHING CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8615	STOREY CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8616	WASHOE CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8617	WHITE PINE CO SCHOOL DISTRICT	50,000	0	50,000	50,000
	TOTAL FOR CATEGORY 46	850,000	850,000	0	0
47	**SCHOOL LIBRARY MEDIA SPECIALIST**				
8600	AID FOR EDUCATION AND TRAINING	0	18,798	-18,798	-18,798
8602	CHURCHILL CO SCHOOL DISTRICT	1,371	0	1,371	1,371
8603	CLARK CO SCHOOL DISTRICT	17,427	0	17,427	17,427
	TOTAL FOR CATEGORY 47	18,798	18,798	0	0
78	**REGULAR H.S. DIPLOMA**				
8600	AID FOR EDUCATION AND TRAINING	0	17,758,916	-17,011,957	-17,011,957
8601	CARSON CITY SCHOOL DISTRICT	1,650,524	0	1,650,524	1,650,524
8602	CHURCHILL CO SCHOOL DISTRICT	109,523	0	109,523	109,523
8603	CLARK CO SCHOOL DISTRICT	10,914,003	0	10,914,003	10,914,003
8604	DOUGLAS CO SCHOOL DISTRICT	52,944	0	52,944	52,944
8605	ELKO CO SCHOOL DISTRICT	138,304	0	138,304	138,304
8608	HUMBOLDT CO SCHOOL DISTRICT	259,301	0	259,301	259,301
8609	LANDER CO SCHOOL DISTRICT	65,169	0	65,169	65,169
8610	LINCOLN CO SCHOOL DISTRICT	91,529	0	91,529	91,529
8611	LYON CO SCHOOL DISTRICT	278,978	0	278,978	278,978
8612	MINERAL CO SCHOOL DISTRICT	43,731	0	43,731	43,731
8613	NYE CO SCHOOL DISTRICT	340,805	0	340,805	340,805
8614	PERSHING CO SCHOOL DISTRICT	629,464	0	629,464	629,464

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8616	WASHOE CO SCHOOL DISTRICT	1,561,762	0	1,561,762	1,561,762
8617	WHITE PINE CO SCHOOL DISTRICT	875,920	0	875,920	875,920
	TOTAL FOR CATEGORY 78	17,011,957	17,758,916	0	0
80	**SPECIAL TRANSPORTATION**				
8611	LYON CO SCHOOL DISTRICT	128,541	128,541	128,541	128,541
	TOTAL FOR CATEGORY 80	128,541	128,541	128,541	128,541
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2610	1,311,686,678	1,406,719,497	1,391,403,262	1,411,441,734

Section B1: Summary by GL

Budget Account: 2611 NDE - SCHOOL HEALTH EDUCATION - AIDS

The Coordinated School Health Education Program to Prevent the Spread of HIV/AIDS and other Sexually Transmitted Diseases (STDs) is a federally funded program designed to assist school districts to establish, strengthen, or expand HIV/AIDS and STD prevention education. The program is used to integrate HIV/AIDS prevention education into a coordinated school health education framework for Nevada's secondary middle school and high school students. This program ended in March 2012. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3531	FED COMP SCHOOL HEALTH 93.938	139,750	256,183	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2611	139,750	256,183	0	0
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	51,489	76,787	0	0
5120	FURLOUGH ADJUSTMENT	-1,516	0	0	0
5200	WORKERS COMPENSATION	399	558	0	0
5300	RETIREMENT	6,475	9,406	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	0	0
5400	PERSONNEL ASSESSMENT	405	507	0	0
5500	GROUP INSURANCE	5,803	8,827	0	0
5660	FURLOUGH LEAVE	1,516	0	0	0
5700	PAYROLL ASSESSMENT	92	115	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,072	2,073	0	0
5800	UNEMPLOYMENT COMPENSATION	155	292	0	0
5840	MEDICARE	716	1,113	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,400	0	0
5930	LONGEVITY PAY	0	1,400	0	0
5970	TERMINAL ANNUAL LEAVE PAY	731	0	0	0
	TOTAL FOR CATEGORY 01	67,337	99,678	0	0
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	20	1,541	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	97	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	139	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,786	0	0
	TOTAL FOR CATEGORY 02	20	3,563	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	612	0	0	0
6210	MP DAILY RENTAL IN-STATE	69	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	123	78	0	0
6240	PERSONAL VEHICLE IN-STATE	382	244	0	0
6250	COMM AIR TRANS IN-STATE	510	161	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 03	1,696	483	0	0
04	**OPERATING EXPENSES**				
7000	OPERATING	0	17,117	0	0
7020	OPERATING SUPPLIES	167	1,336	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	3	3	0	0
7054	AG TORT CLAIM ASSESSMENT	129	129	0	0
7060	CONTRACTS	21,617	17,800	0	0
7190	STIPENDS	2,700	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7280	OUTSIDE POSTAGE	5,527	2,136	0	0
7285	POSTAGE - STATE MAILROOM	27	828	0	0
7290	PHONE, FAX, COMMUNICATION LINE	138	228	0	0
7292	EITS VOICE MAIL	46	31	0	0
7295	EITS STATE PHONE LINE	147	94	0	0
7296	EITS LONG DISTANCE CHARGES	71	50	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	12,585	842	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS EMAIL SERVICE	18	16	0	0
7542	EITS SILVERNET ACCESS	269	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	394	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	30	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	57	0	0	0
	TOTAL FOR CATEGORY 04	43,925	40,610	0	0
12	**INDIRECT COSTS TRANSFERS**				
7394	COST ALLOCATION - A	22,728	47,662	0	0
	TOTAL FOR CATEGORY 12	22,728	47,662	0	0
16	**COMPREHENSIVE HEALTH - ATS**				
8600	AID FOR EDUCATION AND TRAINING	0	59,030	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 16	0	59,030	0	0
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	114	116	0	0
7556	EITS SECURITY ASSESSMENT	53	48	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	167	164	0	0
70	**TRANSFER TO B/A 2719**				
7396	COST ALLOCATION - C	3,641	4,628	0	0
	TOTAL FOR CATEGORY 70	3,641	4,628	0	0
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	315	0	0
7395	COST ALLOCATION - B	186	0	0	0
	TOTAL FOR CATEGORY 82	186	315	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	50	50	0	0
	TOTAL FOR CATEGORY 87	50	50	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2611	139,750	256,183	0	0

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2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 2612 NDE - EDUCATOR EFFECTIVENESS

The Department of Education is requesting this new account to focus resources on the goal of educator effectiveness including professional development and educator and administrator evaluation. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	7,560,948	7,560,948
	TOTAL REVENUES FOR BUDGET ACCOUNT 2612	0	0	7,560,948	7,560,948
EXPENDITURE					
11	**REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS**				
8600	AID FOR EDUCATION AND TRAINING	0	0	7,560,948	7,560,948
	TOTAL FOR CATEGORY 11	0	0	7,560,948	7,560,948
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2612	0	0	7,560,948	7,560,948

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 2614 NDE - EDUCATIONAL TRUST FUND

The Educational Trust Fund was established pursuant to AB 279 of the 2007 Legislative Session. It is funded with transfers from the Abandoned Property Trust Fund of abandoned, expired gift certificates. The funds may only be expended as authorized by the Legislature for educational purposes. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	63,972	398,667	400,667	418,360
2512	BALANCE FORWARD TO NEW YEAR	-398,667	0	0	0
4251	GIFTS AND DONATIONS	150	0	0	0
4621	TRANS FROM UNCLAIMED PROPERTY	337,852	9,000	21,000	21,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2614	3,307	407,667	421,667	439,360
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,807	4,000	0	0
	TOTAL FOR CATEGORY 02	2,807	4,000	0	0
04	**OPERATING**				
7190	STIPENDS	0	2,000	0	0
7445	SCHOLARSHIPS	0	1,000	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	500	0	500	500
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	2,807	2,807
	TOTAL FOR CATEGORY 04	500	3,000	3,307	3,307
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	400,667	418,360	436,053
	TOTAL FOR CATEGORY 86	0	400,667	418,360	436,053
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2614	3,307	407,667	421,667	439,360

Section B1: Summary by GL

Budget Account: 2615 NDE - SCHOOL REMEDIATION TRUST FUND

NRS 385.357, passed by the 19th special session of the Nevada State Legislature, requires all public schools in Nevada to develop plans to improve the achievement of students. The plans are to identify problem areas that need to be addressed as well as strategies to be used to help students be successful and help schools meet the Adequate Yearly Progress mandated by the No Child Left Behind Act. Many of the strategies require funding in excess of what is now available to the schools. The funding in the School Remediation Trust Fund supports the improvement plans each public school and each school district have developed. Due to budget reductions from 2008 through 2011, the only remaining program in the account is Full-Day Kindergarten. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	31,726,287	32,209,593	25,123,021	25,625,999
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,766	25,871	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,871	0	0	0
4203	PRIOR YEAR REFUNDS	225	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2615	31,707,407	32,235,464	25,123,021	25,625,999
EXPENDITURE					
11	**REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS**				
8600	AID FOR EDUCATION AND TRAINING	0	7,560,948	0	0
8603	CLARK CO SCHOOL DISTRICT	4,083,356	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,335,736	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	2,141,856	0	0	0
	TOTAL FOR CATEGORY 11	7,560,948	7,560,948	0	0
34	**FULL DAY KINDERGARTEN**				
8600	AID FOR EDUCATION AND TRAINING	0	24,674,516	976,562	1,479,540
8601	CARSON CITY SCHOOL DISTRICT	156,072	0	156,072	156,072
8603	CLARK CO SCHOOL DISTRICT	18,364,472	0	18,364,472	18,364,472
8605	ELKO CO SCHOOL DISTRICT	364,168	0	364,168	364,168
8606	ESMERALDA CO SCHOOL DISTRICT	52,024	0	52,024	52,024
8608	HUMBOLDT CO SCHOOL DISTRICT	182,084	0	182,084	182,084
8611	LYON CO SCHOOL DISTRICT	104,048	0	104,048	104,048
8612	MINERAL CO SCHOOL DISTRICT	33,335	0	33,335	33,335
8613	NYE CO SCHOOL DISTRICT	234,108	0	234,108	234,108
8614	PERSHING CO SCHOOL DISTRICT	26,012	0	26,012	26,012
8616	WASHOE CO SCHOOL DISTRICT	4,370,016	0	4,370,016	4,370,016
8617	WHITE PINE CO SCHOOL DISTRICT	52,024	0	52,024	52,024
8632	CHARTER-BAILEY	104,048	0	104,048	104,048
8639	CHARTER-MARIPOSA ACADEMY	104,048	0	104,048	104,048
	TOTAL FOR CATEGORY 34	24,146,459	24,674,516	25,123,021	25,625,999
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2615	31,707,407	32,235,464	25,123,021	25,625,999

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Section B1: Summary by GL

Budget Account: 2616 NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL

NRS 391.166, passed by the 23rd special session of the Nevada State Legislature, requires the Board of Trustees of each school district in Nevada to establish a program of incentive pay for licensed teachers, school psychologists, school librarians, school counselors; and administrators employed at the school level which are designed to attract and retain those employees. The program of incentive pay must specify the type of financial incentives offered and the Interim Finance Committee must approve the recommended incentives. Financial incentives must not be more than $3,500 per year. This budget also contains the grandfather provisions of the 1/5th retirement credit purchase program (previously NRS 391.165). Personnel participating in the 1/5th purchase program in fiscal year 2007 could elect to continue until they had received five 1/5th credit purchases at which time they would be eligible to participate in the incentive program mentioned above. Statutory Authority NRS Chapter 391.166; AB1 23rd Special Session. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	13,442,796	15,855,905	15,855,905	15,855,905
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,171,776	11,326	0	0
2512	BALANCE FORWARD TO NEW YEAR	-11,326	0	0	0
4203	PRIOR YEAR REFUNDS	404	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2616	17,603,650	15,867,231	15,855,905	15,855,905
EXPENDITURE					
51	**LICENSED ED INCENTIVE GRANTS**				
8600	AID FOR EDUCATION AND TRAINING	0	15,867,231	0	0
8601	CARSON CITY SCHOOL DISTRICT	533,241	0	533,241	533,241
8602	CHURCHILL CO SCHOOL DISTRICT	238,833	0	238,833	238,833
8603	CLARK CO SCHOOL DISTRICT	8,854,613	0	7,106,868	7,106,868
8604	DOUGLAS CO SCHOOL DISTRICT	488,936	0	488,936	488,936
8605	ELKO CO SCHOOL DISTRICT	713,794	0	713,794	713,794
8606	ESMERALDA CO SCHOOL DISTRICT	12,054	0	12,054	12,054
8607	EUREKA CO SCHOOL DISTRICT	31,944	0	31,944	31,944
8608	HUMBOLDT CO SCHOOL DISTRICT	139,155	0	139,155	139,155
8609	LANDER CO SCHOOL DISTRICT	72,631	0	72,631	72,631
8610	LINCOLN CO SCHOOL DISTRICT	56,022	0	56,022	56,022
8611	LYON CO SCHOOL DISTRICT	422,831	0	422,831	422,831
8612	MINERAL CO SCHOOL DISTRICT	20,246	0	20,246	20,246
8613	NYE CO SCHOOL DISTRICT	599,258	0	599,258	599,258
8614	PERSHING CO SCHOOL DISTRICT	83,350	0	83,350	83,350
8615	STOREY CO SCHOOL DISTRICT	42,190	0	42,190	42,190
8616	WASHOE CO SCHOOL DISTRICT	5,266,592	0	5,266,592	5,266,592
8617	WHITE PINE CO SCHOOL DISTRICT	24,975	0	24,975	24,975
8636	CHARTER-I CAN DO ANYTHING	2,985	0	2,985	2,985
	TOTAL FOR CATEGORY 51	17,603,650	15,867,231	15,855,905	15,855,905
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2616	17,603,650	15,867,231	15,855,905	15,855,905

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Section B1: Summary by GL

Budget Account: 2617 NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT FUND

This account was created by Initiative Petition 1 of the 2009 Legislative Session. The source of funds is the 3% tax on rental transient lodging specified in the legislation. The funds are available to education beginning July 1, 2011. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3335	AB 579 TRANSIENT LODGING TAX	126,448,499	115,121,424	146,718,029	160,018,029
4326	TREASURER'S INTEREST DISTRIB	69,530	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2617	126,518,029	115,121,424	146,718,029	160,018,029
EXPENDITURE					
08	**ROOM TAX - AID TO SCHOOLS**				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,518,029	1,518,029
9027	TRANS TO EDUCATION	126,518,029	115,121,424	145,200,000	158,500,000
	TOTAL FOR CATEGORY 08	126,518,029	115,121,424	146,718,029	160,018,029
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2617	126,518,029	115,121,424	146,718,029	160,018,029

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2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 2626 LEG - NEVADA LEGISLATURE INTERIM

The budget of the Interim Nevada Legislature provides for support staff between legislative sessions. This staff is responsible for finalizing the work of the proceeding session, preparing for the succeeding session, assisting Legislators, and providing information to the public as the need arises.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	612,401	613,477	612,783	605,682
2512	BALANCE FORWARD TO NEW YEAR	-92,908	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2626	519,493	613,477	612,783	605,682
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	576,829	576,154
	TOTAL FOR CATEGORY 01	0	0	576,829	576,154
10	**NEVADA LEGIS INTERIM**				
5100	SALARIES	383,966	0	0	0
5200	WORKERS COMPENSATION	3,157	0	0	0
5300	RETIREMENT	69,391	0	0	0
5400	PERSONNEL ASSESSMENT	76	0	0	0
5500	GROUP INSURANCE	34,820	0	0	0
5660	FURLOUGH LEAVE	0	0	-5,601	-8,381
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,300	0	0	0
5810	OVERTIME PAY	2,793	0	0	0
5840	MEDICARE	6,962	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	0	-1,625	-1,875
5919	TEMPORARY 5% SALARY REDUCTION	0	0	-24,347	-24,481
6200	PER DIEM IN-STATE	1,679	0	0	0
7000	OPERATING	0	613,477	67,527	64,265
7020	OPERATING SUPPLIES	197	0	0	0
7030	FREIGHT CHARGES	69	0	0	0
7040	NON-STATE PRINTING SERVICES	664	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	65	0	0	0
7100	STATE OWNED BLDG RENT-B&G	30	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,434	0	0	0
7130	BOTTLED WATER	90	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	410	0	0	0
7300	DUES AND REGISTRATIONS	2,910	0	0	0
7370	PUBLICATIONS AND PERIODICALS	350	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	130	0	0	0
	TOTAL FOR CATEGORY 10	519,493	613,477	35,954	29,528
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2626	519,493	613,477	612,783	605,682

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Section B1: Summary by GL

Budget Account: 2630 INTERIM FINANCE COMMITTEE

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	4,020,973	52,333,068	0	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
2510	REVERSIONS	-294,200	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	37,852,638	15,406,773	0	0
2512	BALANCE FORWARD TO NEW YEAR	-12,932,984	0	0	0
2537	CORRECTION TO PRIOR YEAR REVERSION	467,929	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	6,845	0	0	0
4733	TRANS FROM SECRETARY OF STATE	226,403	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2630	29,347,604	67,739,841	0	0
EXPENDITURE					
10	**IFC EXPENDITURES**				
5100	SALARIES	42,535	0	0	0
5200	WORKERS COMPENSATION	707	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	587	0	0	0
5840	MEDICARE	769	0	0	0
5841	SOCIAL SECURITY	36	0	0	0
6200	PER DIEM IN-STATE	12,251	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	344	0	0	0
6240	PERSONAL VEHICLE IN-STATE	5,544	0	0	0
6250	COMM AIR TRANS IN-STATE	15,058	0	0	0
7000	OPERATING	0	67,739,841	0	0
7020	OPERATING SUPPLIES	63	0	0	0
7025	OPERATING SUPPLIES-E	100	0	0	0
7030	FREIGHT CHARGES	768	0	0	0
7040	NON-STATE PRINTING SERVICES	90	0	0	0
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
9001	TRANS TO GOVERNORS OFFICE	0	0	0	0
9003	TRANS TO ETHICS COMMISSION	65,000	0	0	0
9007	TRANS TO SECRETARY OF STATE	539,137	0	0	0
9009	TRANS TO CONTROLLER'S OFFICE	0	0	0	0
9013	TRANS TO ADMIN/IT PROJECTS	0	0	0	0
9014	TRANS TO SUPREME COURT	10,000	0	0	0
9015	TRANS TO ECONOMIC DEVELOPMENT	3,726,773	0	0	0
9018	TRANS TO DEPT OF TAXATION	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9022	TRANS TO LEGISLATIVE COUNSEL BUR	0	0	0	0
9027	TRANS TO EDUCATION	4,521	0	0	0
9030	TRANS TO MUSEUM	0	0	0	0
9035	TRANS TO MILITARY DEPARTMENT	46,284	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
9052	TRANS TO LV CHILDREN'S BHVRL SRV	32,934	0	0	0
9076	TRANS TO BUSINESS & INDUSTRY	31,002	0	0	0
9088	TRANS TO CONSERVATION	0	0	0	0
9091	TRANS TO FORESTRY	2,199,387	0	0	0
9093	TRANS TO TAHOE RGNL PLANNING	0	0	0	0
9100	TRANS TO AGRICULTURE	0	0	0	0
9105	TRANS TO DEPT OF MOTOR VEHICLES	0	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	22,552,948	0	0	0
9116	TRANS TO NEVADA STATE PRISON	0	0	0	0
9119	TRANS TO DPS INVESTIGATIONS DIV	45,000	0	0	0
9139	TRANS TO PS - HIGHWAY PATROL	15,766	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 10	29,347,604	67,739,841	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2630	29,347,604	67,739,841	0	0

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Section B1: Summary by GL

Budget Account: 2631 LEG - LEGISLATIVE COUNSEL BUREAU

The Legislative Counsel Bureau consists of the Legislative Commission, Legal Division, Audit Division, Fiscal Analysis Division, Research Division, and Administrative Division. The Bureau provides direct support to the Nevada Legislature.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	28,444,294	28,051,062	27,899,792	27,472,868
2507	HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000
2510	REVERSIONS	-5,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,584,782	5,881,512	8,748	3,227
2512	BALANCE FORWARD TO NEW YEAR	-5,788,603	0	0	0
2537	CORRECTION TO PRIOR YEAR REVERSION	0	0	0	0
3721	LOBBYIST FEES	0	0	0	0
3870	CHARGES FOR SERVICES	72,137	50,000	130,000	77,000
4004	GIFT SHOP SALES	111,582	185,715	80,000	160,000
4027	PUBLICATION SALES	494,007	78,563	426,500	39,200
4251	GIFTS AND DONATIONS	125,000	0	0	0
4254	MISCELLANEOUS	98,424	40,000	466,189	489,500
4355	REIMBURSEMENT OF EXPENSES	199,686	276,837	147,300	148,100
4611	TRANSFER IN FED ARRA	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4659	TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405
4672	TRANSFER FROM HEALTH	33,800	35,000	35,000	35,000
4710	TRANSFER FROM GENERAL FUND	4,722	0	0	0
4746	TRANSFER FROM EMERGENCY MGMNT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2631	34,428,236	34,652,094	29,246,934	28,478,300
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5930	LONGEVITY PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	**OPERATING**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	446	446
7100	STATE OWNED BLDG RENT-B&G	0	0	51,540	51,540
	TOTAL FOR CATEGORY 04	0	0	51,986	51,986
10	**OPERATIONS**				
5100	SALARIES	17,110,198	0	0	0
5200	WORKERS COMPENSATION	361,052	0	0	0
5300	RETIREMENT	2,843,065	0	0	0
5400	PERSONNEL ASSESSMENT	3,848	0	0	0
5500	GROUP INSURANCE	1,864,146	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5660	FURLOUGH LEAVE	0	0	-991,888	-1,006,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	368,753	0	0	0
5800	UNEMPLOYMENT COMPENSATION	404,610	0	0	0
5810	OVERTIME PAY	521,067	0	0	0
5840	MEDICARE	228,612	0	0	0
5841	SOCIAL SECURITY	5,198	0	0	0
5917	5% SALARY REDUCTION	0	0	-99,050	-111,625
5919	TEMPORARY 5% SALARY REDUCTION	0	0	-246,435	-624,076
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
6100	PER DIEM OUT-OF-STATE	31,812	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	1,480	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	2,970	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	10,620	0	0	0
6200	PER DIEM IN-STATE	94,703	0	0	0
6210	MP DAILY RENTAL IN-STATE	5,628	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	2,622	2,756	2,613	2,613
6215	NON-MP VEHICLE RENTAL IN-STATE	1,588	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	7,669	0	0	0
6240	PERSONAL VEHICLE IN-STATE	24,671	0	0	0
6250	COMM AIR TRANS IN-STATE	68,508	0	0	0
7000	OPERATING	0	5,921,209	0	0
7004	LCB - LEGISLATIVE COMMISSION	0	182,856	326,982	181,971
7005	LCB - AUDIT	0	3,127,822	3,669,125	3,672,486
7006	LCB - ADMINISTRATION	0	9,035,894	9,107,256	9,393,998
7007	LCB - LEGAL	0	8,378,156	9,228,367	8,759,443
7008	LCB - RESEARCH	0	4,577,913	4,836,175	4,765,736
7009	LCB - FISCAL ANALYSIS	0	3,199,122	3,430,431	3,481,273
7020	OPERATING SUPPLIES	50,063	0	-296,215	-316,957
7024	OPERATING SUPPLIES-D	69,123	0	0	0
7025	OPERATING SUPPLIES-E	1,823	0	0	0
7030	FREIGHT CHARGES	57,214	0	0	0
7040	NON-STATE PRINTING SERVICES	371,812	0	0	0
7045	STATE PRINTING CHARGES	791,087	0	0	0
7050	EMPLOYEE BOND INSURANCE	40,697	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37,602	36,105	36,105	36,105
7052	VEHICLE COMP & COLLISION INS	196	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	702	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1,497	1,497	1,497
7060	CONTRACTS	586,359	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	141,918	0	0	0
7080	LEGAL AND COURT	31,140	0	0	0
7090	EQUIPMENT REPAIR	16,234	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7100	STATE OWNED BLDG RENT-B&G	185,800	172,915	172,915	172,915
7104	STATE OWNED BUILDING RENT - COPS	404,389	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,602	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	17,993	0	0	0
7125	ADVERTISING & PUBLIC REL - E	0	0	0	0
7130	BOTTLED WATER	747	0	0	0
7132	ELECTRIC UTILITIES	326,165	0	0	0
7134	NATURAL GAS UTILITIES	114,903	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	14,391	0	0	0
7137	WATER & SEWER UTILITIES	23,299	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	256,148	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,572	0	0	0
7153	GASOLINE	3,466	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,507	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	5,239	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	131,211	0	0	0
7250	B & G EXTRA SERVICES	395	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	1,054	0	0	0
7285	POSTAGE - STATE MAILROOM	4,386	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	181,264	0	0	0
7300	DUES AND REGISTRATIONS	455,342	0	0	0
7320	INSTRUCTIONAL SUPPLIES	4,412	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	500	0	0	0
7355	COURT AWD-COMPENSATORY DAMAGES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	89,504	0	0	0
7373	PUBLICATIONS AND PERIODICALS-C	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	9,122	0	0	0
7393	PURCHASING ASSESSMENT	15,849	0	0	0
7430	PROFESSIONAL SERVICES	88,571	0	0	0
7545	EITS VPN SECURE LINK	39	0	39	39
7554	EITS INFRASTRUCTURE ASSESSMENT	18,772	0	0	0
7570	INTERNAL SERV FUND-PAPER	203,210	0	0	0
7770	COMPUTER SOFTWARE >$5,000	253,837	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	258,741	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	13,022	0	0	0
7980	OPERATING LEASE PAYMENTS	124,728	0	0	0
8161	CAPITAL WORK IN PROGRESS	507	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	85,978	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	64,260	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	5,888	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	26,099	0	0	0
8370	COMPUTER HARDWARE >$5,000	397,998	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	266,713	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	15,412	0	0	0
9021	TRANS TO STATE PRINTING	157,921	0	0	0
9027	TRANS TO EDUCATION	20,560	0	0	0
9158	TRANSFERS-INTRAFUND	83,208	0	0	0
9743	OUTSIDE BANK ACCOUNT	3,925,722	0	0	0
	TOTAL FOR CATEGORY 10	34,428,236	34,636,245	29,177,917	28,409,283
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	0	1,182	1,182
	TOTAL FOR CATEGORY 83	0	0	1,182	1,182
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	15,849	15,849	15,849
	TOTAL FOR CATEGORY 87	0	15,849	15,849	15,849
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
7000	OPERATING	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2631	34,428,236	34,652,094	29,246,934	28,478,300

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 2666 COMMISSION ON POSTSECONDARY EDUCATION

The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and for resolving student complaints. The commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff licenses agents representing in-state and out-of-state private schools in Nevada and approves public and private postsecondary institutions for training programs supported by the U.S. Department of Veterans Affairs. The commission approves training programs for alcohol awareness.
Statutory Authority: NRS 394. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	302,827	301,135	306,044	306,183
2510	REVERSIONS	-2,571	0	0	0
3574	FED REIMBURSEMENT	109,439	109,218	103,722	103,739
4601	GENERAL FUND SALARY ADJUSTMENT	1,562	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2666	411,257	410,353	409,766	409,922
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	243,287	241,640	243,081	243,081
5120	FURLOUGH ADJUSTMENT	-5,723	0	0	0
5200	WORKERS COMPENSATION	2,849	2,222	2,076	2,232
5300	RETIREMENT	59,015	57,389	57,731	57,731
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,395	1,395
5400	PERSONNEL ASSESSMENT	1,565	1,594	1,603	1,603
5500	GROUP INSURANCE	30,951	35,308	35,308	35,308
5660	FURLOUGH LEAVE	5,723	0	0	0
5700	PAYROLL ASSESSMENT	388	362	366	366
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,106	6,524	6,563	6,563
5800	UNEMPLOYMENT COMPENSATION	774	918	924	924
5840	MEDICARE	3,470	3,504	3,524	3,524
5841	SOCIAL SECURITY	0	0	0	0
5860	BOARD AND COMMISSION PAY	2,000	1,600	2,000	2,000
5880	SHIFT DIFFERENTIAL PAY	20	0	20	20
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,850	-5,075	-5,525
5930	LONGEVITY PAY	0	4,850	5,075	5,525
	TOTAL FOR CATEGORY 01	349,425	351,061	354,591	354,747
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES - A	30	4	30	30
6100	PER DIEM OUT-OF-STATE	1,353	2,851	1,353	1,353
6130	PUBLIC TRANS OUT-OF-STATE	0	20	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	56	0	56	56
6150	COMM AIR TRANS OUT-OF-STATE	976	979	976	976
	TOTAL FOR CATEGORY 02	2,415	3,854	2,415	2,415

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	822	1,564	822	822
6210	MP DAILY RENTAL IN-STATE	244	550	244	244
6240	PERSONAL VEHICLE IN-STATE	975	1,175	975	975
6250	COMM AIR TRANS IN-STATE	799	961	799	799
	TOTAL FOR CATEGORY 03	2,840	4,250	2,840	2,840
04	**OPERATING EXPENSES**				
7025	OPERATING SUPPLIES-E	848	1,501	848	848
7040	NON-STATE PRINTING SERVICES	207	0	207	207
7045	STATE PRINTING CHARGES	30	0	30	30
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	515	515	515	515
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	12	12
7080	LEGAL AND COURT	2,000	0	0	0
7110	NON-STATE OWNED OFFICE RENT	36,437	37,620	37,449	37,449
7255	B & G LEASE ASSESSMENT	281	298	296	296
7285	POSTAGE - STATE MAILROOM	4,456	3,938	4,456	4,456
7290	PHONE, FAX, COMMUNICATION LINE	2,259	2,318	2,259	2,259
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	206	227	206	206
7301	MEMBERSHIP DUES	500	450	500	500
7302	REGISTRATION FEES	500	600	500	500
7430	PROFESSIONAL SERVICES	486	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,725	0	0	0
7635	MISCELLANEOUS SERVICES	213	388	213	213
7980	OPERATING LEASE PAYMENTS	1,102	2,013	1,102	1,102
	TOTAL FOR CATEGORY 04	51,788	49,891	48,604	48,604
26	**INFORMATION SERVICES**				
7532	EITS WEB HOSTING	74	265	265	265
7533	EITS EMAIL SERVICE	146	67	146	146
7545	EITS VPN SECURE LINK	209	269	209	209
7554	EITS INFRASTRUCTURE ASSESSMENT	459	463	463	463
7556	EITS SECURITY ASSESSMENT	211	193	193	193
8371	COMPUTER HARDWARE <$5,000 - A	3,650	0	0	0
	TOTAL FOR CATEGORY 26	4,749	1,257	1,276	1,276
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	40	40	40	40
	TOTAL FOR CATEGORY 87	40	40	40	40

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2666	411,257	410,353	409,766	409,922

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 2673 NDE - EDUCATION STATE PROGRAMS

The Education State Programs budget provides financial resources to carry out the responsibilities for education conferred at the state level by the Nevada Constitution and the Nevada Revised Statutes, Title 34, Chapters 385 through 395. It includes the activities of the State Board of Education; the administrative duties of the State Superintendent of Public Instruction; the management of the state Department of Education and statewide school issues; and the technical expertise of professional persons in various education subjects. Funding is also included for state board member travel, academic probation panels and the Commission on Educational Technology. Statutory Authority: Nevada Constitution-Article II and NRS, Title 34, Chapters 385 through 395. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,918,893	2,902,199	3,225,584	3,240,444
2510	REVERSIONS	-172,530	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	9,227	0	0
2512	BALANCE FORWARD TO NEW YEAR	-9,227	0	0	0
4045	SALE OF EDUCATIONAL SUPPLIES	24,045	115	115	115
4654	TRANSFER FROM INTERIM FINANCE	4,521	0	0	0
4780	TRANSFER FROM LEGISLATIVE FUND	10,000	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2673	2,775,702	2,911,541	3,225,699	3,240,559
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	70,867	0	0
5100	SALARIES	1,193,527	1,271,309	1,370,250	1,370,250
5120	FURLOUGH ADJUSTMENT	-26,487	0	0	0
5200	WORKERS COMPENSATION	14,226	11,063	11,020	11,592
5300	RETIREMENT	206,392	251,218	226,788	226,788
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,484	5,484
5400	PERSONNEL ASSESSMENT	6,002	6,135	6,559	6,559
5500	GROUP INSURANCE	141,213	176,540	185,367	185,367
5660	FURLOUGH LEAVE	26,487	0	0	0
5700	PAYROLL ASSESSMENT	2,033	1,906	2,055	2,055
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,036	34,325	36,996	36,996
5800	UNEMPLOYMENT COMPENSATION	4,114	4,829	5,211	5,211
5810	OVERTIME PAY	2,953	0	0	0
5840	MEDICARE	16,125	15,572	19,867	19,867
5860	BOARD AND COMMISSION PAY	11,760	9,360	11,760	11,760
5904	VACANCY SAVINGS	0	-25,448	-25,448	-25,448
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-7,325	-1,875	-2,450
5930	LONGEVITY PAY	0	7,325	1,875	2,450
5960	TERMINAL SICK LEAVE PAY	49,326	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,706	0	0	0
	TOTAL FOR CATEGORY 01	1,704,413	1,827,676	1,855,909	1,856,481
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	30	0	0
6100	PER DIEM OUT-OF-STATE	3,038	2,420	3,038	3,038
6110	MP DAILY RENTAL OUT-OF-STATE	70	0	70	70

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	213	611	213	213
6140	PERSONAL VEHICLE OUT-OF-STATE	324	355	324	324
6150	COMM AIR TRANS OUT-OF-STATE	2,010	2,207	2,010	2,010
	TOTAL FOR CATEGORY 02	5,655	5,623	5,655	5,655
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	3,000	0	0
6001	OTHER TRAVEL EXPENSES-A	38	59	38	38
6200	PER DIEM IN-STATE	18,937	16,345	18,937	18,937
6210	MP DAILY RENTAL IN-STATE	1,492	1,752	1,492	1,492
6215	NON-MP VEHICLE RENTAL IN-STATE	447	1,372	447	447
6222	AUTO MISC - IN-STATE-B	28	0	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	924	427	924	924
6240	PERSONAL VEHICLE IN-STATE	8,395	8,270	8,395	8,395
6250	COMM AIR TRANS IN-STATE	20,704	20,140	20,704	20,704
	TOTAL FOR CATEGORY 03	50,965	51,365	50,965	50,965
04	**OPERATING EXPENSES**				
7000	OPERATING	0	600	0	0
7020	OPERATING SUPPLIES	7,862	7,151	7,862	7,862
7043	PRINTING AND COPYING - B	11,429	24,505	11,429	11,429
7044	PRINTING AND COPYING - C	180	0	180	180
7045	STATE PRINTING CHARGES	14,961	250	14,961	14,961
7046	QUICK PRINT JOBS - CARSON CITY	644	2,727	644	644
7050	EMPLOYEE BOND INSURANCE	55	55	59	59
7054	AG TORT CLAIM ASSESSMENT	2,576	2,575	2,705	2,705
7060	CONTRACTS	4,831	909	530	530
7067	CONTRACTS - G	0	0	0	0
7070	CONTRACTS - J	0	3,070	0	0
7080	LEGAL AND COURT	0	850	0	0
7090	EQUIPMENT REPAIR	0	170	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	464	0	464	464
7250	B & G EXTRA SERVICES	1,632	190	1,632	1,632
7280	OUTSIDE POSTAGE	244	314	244	244
7285	POSTAGE - STATE MAILROOM	6,208	7,161	6,208	6,208
7290	PHONE, FAX, COMMUNICATION LINE	2,907	3,541	2,907	2,907
7291	CELL PHONE/PAGER CHARGES	1,260	1,721	1,260	1,260
7292	EITS VOICE MAIL	915	731	856	856
7294	CONFERENCE CALL CHARGES	186	2,508	186	186
7295	EITS STATE PHONE LINE	3,696	2,337	2,718	2,718
7296	EITS LONG DISTANCE CHARGES	1,240	1,309	1,240	1,240
7298	EITS PHONE CARD CHARGES	0	11	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7299	TELEPHONE & DATA WIRING	452	0	452	452
7300	DUES AND REGISTRATIONS	5,422	7,881	2,522	2,322
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	498	800	498	498
7320	INSTRUCTIONAL SUPPLIES	498	450	498	498
7370	PUBLICATIONS AND PERIODICALS	187	89	198	198
7372	PUBLICATIONS AND PERIODICALS-B	0	90	0	0
7380	EMPLOYEE MOVING COSTS	5,509	0	5,509	5,509
7430	PROFESSIONAL SERVICES	1,000	246	950	950
7462	EQUIPMENT PURCHASES < $1,000-B	200	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	491	0	491	491
7750	NON EMPLOYEE IN-STATE TRAVEL	2,086	44	2,086	2,086
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	564	3,548	564	564
8241	NEW FURNISHINGS <$5,000 - A	14,586	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	998	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	980	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	237	0	0	0
	TOTAL FOR CATEGORY 04	94,998	75,833	69,853	69,653
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	447,185	499,941	663,828	676,044
	TOTAL FOR CATEGORY 12	447,185	499,941	663,828	676,044
15	**MEMBERSHIPS**				
7300	DUES AND REGISTRATIONS	39,275	56,634	39,275	39,275
	TOTAL FOR CATEGORY 15	39,275	56,634	39,275	39,275
19	**ED TECH-SD-HARDWARE**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
26	**INFORMATION SERVICES**				
7070	CONTRACTS - J	0	0	0	0
7280	OUTSIDE POSTAGE	0	19	0	0
7533	EITS EMAIL SERVICE	1,270	403	528	528
7542	EITS SILVERNET ACCESS	6,414	11,092	11,092	11,092
7545	EITS VPN SECURE LINK	13	68	196	196
7554	EITS INFRASTRUCTURE ASSESSMENT	2,295	2,316	2,433	2,433
7556	EITS SECURITY ASSESSMENT	1,052	964	1,012	1,012
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,610	2,898
8371	COMPUTER HARDWARE <$5,000 - A	7,203	3,627	7,644	14,331
	TOTAL FOR CATEGORY 26	18,247	18,489	24,515	32,490

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
29	**TEACHERS & LEADERS COUNCIL**				
6000	TRAVEL	0	7,834	0	0
6200	PER DIEM IN-STATE	3,151	0	3,151	3,151
6215	NON-MP VEHICLE RENTAL IN-STATE	109	0	109	109
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	39	39
6240	PERSONAL VEHICLE IN-STATE	930	0	930	930
6250	COMM AIR TRANS IN-STATE	2,762	0	2,762	2,762
7000	OPERATING	0	166	0	0
7020	OPERATING SUPPLIES	461	0	461	461
7043	PRINTING AND COPYING - B	217	0	217	217
7113	NON-STATE OWNED MEETING ROOM RENT	340	0	340	340
7280	OUTSIDE POSTAGE	30	0	30	30
7294	CONFERENCE CALL CHARGES	214	0	214	214
7750	NON EMPLOYEE IN-STATE TRAVEL	15,733	0	7,747	7,747
	TOTAL FOR CATEGORY 29	23,986	8,000	16,000	16,000
31	**COUNCIL ON PARENTAL INVOLVEMENT**				
6000	TRAVEL	0	10,000	0	0
6200	PER DIEM IN-STATE	41	0	41	41
6215	NON-MP VEHICLE RENTAL IN-STATE	56	0	56	56
6240	PERSONAL VEHICLE IN-STATE	28	0	28	28
7020	OPERATING SUPPLIES	1,977	0	1,977	1,977
7045	STATE PRINTING CHARGES	355	0	355	355
7280	OUTSIDE POSTAGE	8	0	8	8
7320	INSTRUCTIONAL SUPPLIES	4,020	0	4,020	4,020
7430	PROFESSIONAL SERVICES	237	0	237	237
7750	NON EMPLOYEE IN-STATE TRAVEL	3,191	0	3,191	3,191
	TOTAL FOR CATEGORY 31	9,913	10,000	9,913	9,913
32	**TECHNOLOGY COMMISSION**				
6200	PER DIEM IN-STATE	15	0	15	15
6240	PERSONAL VEHICLE IN-STATE	2	0	2	2
7000	OPERATING	0	9,227	0	0
7020	OPERATING SUPPLIES	54	108	54	54
7043	PRINTING AND COPYING - B	0	621	0	0
7060	CONTRACTS	0	528	75,000	75,000
7280	OUTSIDE POSTAGE	333	947	333	333
7285	POSTAGE - STATE MAILROOM	0	225	0	0
7294	CONFERENCE CALL CHARGES	0	24	0	0
7300	DUES AND REGISTRATIONS	4,753	0	378	378
7430	PROFESSIONAL SERVICES	0	321	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7750	NON EMPLOYEE IN-STATE TRAVEL	2,124	4,468	2,124	2,124
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	735	0	10,735	735
	TOTAL FOR CATEGORY 32	8,016	16,469	88,641	78,641
40	**SCA OPERATING**				
7750	NON EMPLOYEE IN-STATE TRAVEL	2,584	0	2,584	2,584
	TOTAL FOR CATEGORY 40	2,584	0	2,584	2,584
67	**SUPPORT LEADER CONTRACTS**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 67	0	0	0	0
70	**TRANSFER TO NDE STAFFING SERVICES**				
7396	COST ALLOCATION - C	342,186	334,460	398,129	402,426
	TOTAL FOR CATEGORY 70	342,186	334,460	398,129	402,426
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	6,619	0	0
7395	COST ALLOCATION - B	3,917	0	0	0
	TOTAL FOR CATEGORY 82	3,917	6,619	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	432	432	432	432
	TOTAL FOR CATEGORY 87	432	432	432	432
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	23,930	0	0	0
	TOTAL FOR CATEGORY 93	23,930	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2673	2,775,702	2,911,541	3,225,699	3,240,559

Section B1: Summary by GL

Budget Account: 2676 NDE - CAREER AND TECHNICAL EDUCATION

The Department of Education administers occupational education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the state and serves as the application for the Federal Carl D. Perkins Vocational and Technical Education Act funds. The primary mission of the federal program is to improve occupational education programs, focusing on the improvement and development of programs meeting the state criteria that defines high-wage, high-skill programs. Revenue received through the Carl D. Perkins Basic Grants to States has funding set-a-sides including 5% or $250,000, whichever is greater, for state administration; 10% for statewide leadership; and 85% for basic grant aid to school districts and community colleges. Federal funds administration must be matched by state funds. In addition, the maintenance of effort provision requires the state to maintain funding at least at prior year levels. Authority: NRS 388.340(2a), 388.360(3) and the Carl D. Perkins Vocational and Technical Education Act of 1998, as amended. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	488,233	488,233	688,233	688,233
3500	TECHNICAL PREP GRANT 84243	48,577	0	0	0
3516	PERKINS VOCATIONAL EDUCATION 84048	8,265,222	8,787,930	5,038,255	5,038,252
	TOTAL REVENUES FOR BUDGET ACCOUNT 2676	8,802,032	9,276,163	5,726,488	5,726,485
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	661,725	699,771	678,867	678,867
5120	FURLOUGH ADJUSTMENT	-15,368	0	0	0
5200	WORKERS COMPENSATION	10,581	6,979	6,703	7,073
5300	RETIREMENT	131,976	139,463	139,117	139,117
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,362	3,362
5400	PERSONNEL ASSESSMENT	4,518	4,619	4,480	4,480
5500	GROUP INSURANCE	87,694	114,751	114,751	114,751
5660	FURLOUGH LEAVE	15,368	0	0	0
5700	PAYROLL ASSESSMENT	1,119	1,049	1,019	1,019
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,917	18,894	18,329	18,329
5800	UNEMPLOYMENT COMPENSATION	2,106	2,660	2,583	2,583
5840	MEDICARE	9,402	10,146	9,843	9,843
5904	VACANCY SAVINGS	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,375	-3,475	-4,075
5930	LONGEVITY PAY	0	3,375	3,475	4,075
5970	TERMINAL ANNUAL LEAVE PAY	5,319	0	5,319	5,319
	TOTAL FOR CATEGORY 01	928,357	998,332	984,373	984,743
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,966	1,612	1,966	1,966
6130	PUBLIC TRANS OUT-OF-STATE	16	0	16	16
6140	PERSONAL VEHICLE OUT-OF-STATE	183	271	183	183
6150	COMM AIR TRANS OUT-OF-STATE	1,578	746	1,578	1,578
	TOTAL FOR CATEGORY 02	3,743	2,629	3,743	3,743
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	8,960	8,058	8,960	8,960
6210	MP DAILY RENTAL IN-STATE	3,358	4,156	3,358	3,358

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6215	NON-MP VEHICLE RENTAL IN-STATE	625	1,121	625	625
6221	AUTO MISC - IN-STATE-A	14	0	14	14
6222	AUTO MISC - IN-STATE-B	0	3	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	57	316	57	57
6240	PERSONAL VEHICLE IN-STATE	3,631	4,315	3,631	3,631
6250	COMM AIR TRANS IN-STATE	7,169	6,441	7,169	7,169
	TOTAL FOR CATEGORY 03	23,814	24,410	23,814	23,814
04	**OPERATING EXPENSES**				
7000	OPERATING	0	63,025	4,713	4,792
7020	OPERATING SUPPLIES	2,324	5,023	2,324	2,324
7040	NON-STATE PRINTING SERVICES	17	53	17	17
7043	PRINTING AND COPYING - B	7,073	0	7,073	7,073
7045	STATE PRINTING CHARGES	1,271	112	1,271	1,271
7046	QUICK PRINT JOBS - CARSON CITY	16	0	16	16
7050	EMPLOYEE BOND INSURANCE	36	36	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	163	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,611	1,611	1,611	1,611
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	6	6
705B	B&G - PROP. & CONT. INSURANCE	0	155	155	155
7060	CONTRACTS	1,075	60	1,031	1,031
7090	EQUIPMENT REPAIR	0	360	0	0
7100	STATE OWNED BLDG RENT-B&G	17,345	17,345	17,345	17,345
7110	NON-STATE OWNED OFFICE RENT	13,603	23,227	15,687	16,041
7112	NON-STATE OWNED RENTAL MISC	834	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	4,663	3,890	4,663	4,663
7140	MAINTENANCE OF BLDGS AND GRDS	0	45	0	0
7250	B & G EXTRA SERVICES	275	0	275	275
7255	B & G LEASE ASSESSMENT	3,382	184	124	127
7280	OUTSIDE POSTAGE	66	33	66	66
7285	POSTAGE - STATE MAILROOM	4,905	4,060	4,905	4,905
7290	PHONE, FAX, COMMUNICATION LINE	1,415	2,068	1,415	1,415
7291	CELL PHONE/PAGER CHARGES	1,053	109	1,053	1,053
7292	EITS VOICE MAIL	32	426	410	410
7294	CONFERENCE CALL CHARGES	763	815	763	763
7295	EITS STATE PHONE LINE	311	1,309	1,262	1,262
7296	EITS LONG DISTANCE CHARGES	1,670	1,339	1,670	1,670
7298	EITS PHONE CARD CHARGES	0	6	0	0
7299	TELEPHONE & DATA WIRING	82	0	82	82
7300	DUES AND REGISTRATIONS	3,969	2,900	122,900	122,900
7370	PUBLICATIONS AND PERIODICALS	324	0	324	324
7372	PUBLICATIONS AND PERIODICALS-B	106	0	107	107

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	1,050	0	1,000	1,000
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	435	0	1	1
7542	EITS SILVERNET ACCESS	987	0	0	0
	TOTAL FOR CATEGORY 04	70,856	128,200	192,304	192,740
09	**TECHNICAL PREPARATION**				
8645	GREAT BASIN COMM COLLEGE	47,668	0	0	0
	TOTAL FOR CATEGORY 09	47,668	0	0	0
11	**OC ED BASIC AID-TO-SCH**				
8600	AID FOR EDUCATION AND TRAINING	0	7,811,357	4,132,562	4,133,760
8601	CARSON CITY SCHOOL DISTRICT	159,014	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	41,282	0	0	0
8603	CLARK CO SCHOOL DISTRICT	3,821,224	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	78,423	0	0	0
8605	ELKO CO SCHOOL DISTRICT	114,130	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	23,122	0	0	0
8609	LANDER CO SCHOOL DISTRICT	6,357	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	8,798	0	0	0
8611	LYON CO SCHOOL DISTRICT	108,400	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	17,787	0	0	0
8613	NYE CO SCHOOL DISTRICT	79,813	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	11,719	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	812,963	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	23,883	0	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	919,156	0	0	0
8643	WESTERN NEVADA COMM COLLEGE-CC	291,224	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	603,661	0	0	0
8645	GREAT BASIN COMM COLLEGE	393,403	0	0	0
	TOTAL FOR CATEGORY 11	7,514,359	7,811,357	4,132,562	4,133,760
12	**INDIRECT COSTS TRANS**				
7394	COST ALLOCATION - A	175,525	263,320	143,809	143,809
	TOTAL FOR CATEGORY 12	175,525	263,320	143,809	143,809
26	**INFORMATION SERVICES**				
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7533	EITS EMAIL SERVICE	155	235	227	227
7542	EITS SILVERNET ACCESS	2,032	2,393	2,393	2,393
7545	EITS VPN SECURE LINK	52	135	14	14
7554	EITS INFRASTRUCTURE ASSESSMENT	1,436	1,449	1,449	1,449

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7556	EITS SECURITY ASSESSMENT	660	603	603	603
7771	COMPUTER SOFTWARE <$5,000 - A	738	468	2,913	2,269
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,505	8,190	4,975	2,867
	TOTAL FOR CATEGORY 26	10,578	13,473	12,574	9,822
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	0	49	0	0
6100	PER DIEM OUT-OF-STATE	4,661	4,962	4,661	4,661
6130	PUBLIC TRANS OUT-OF-STATE	153	375	153	153
6140	PERSONAL VEHICLE OUT-OF-STATE	643	758	643	643
6150	COMM AIR TRANS OUT-OF-STATE	3,428	1,724	3,428	3,428
6200	PER DIEM IN-STATE	546	0	546	546
6210	MP DAILY RENTAL IN-STATE	130	0	130	130
6240	PERSONAL VEHICLE IN-STATE	94	0	94	94
6250	COMM AIR TRANS IN-STATE	500	0	500	500
7300	DUES AND REGISTRATIONS	0	782	150	150
	TOTAL FOR CATEGORY 30	10,155	8,650	10,305	10,305
70	**TRANSFER TO B/A 2719**				
7396	COST ALLOCATION - C	14,535	21,741	22,896	23,641
	TOTAL FOR CATEGORY 70	14,535	21,741	22,896	23,641
78	**CTE PROGRAMS**				
8600	AID FOR EDUCATION AND TRAINING	0	0	200,000	200,000
	TOTAL FOR CATEGORY 78	0	0	200,000	200,000
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	3,943	0	0
7395	COST ALLOCATION - B	2,334	0	0	0
	TOTAL FOR CATEGORY 82	2,334	3,943	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	108	108	108	108
	TOTAL FOR CATEGORY 87	108	108	108	108
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2676	8,802,032	9,276,163	5,726,488	5,726,485

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Section B1: Summary by GL

Budget Account: 2678 NDE - GEAR UP

The GEAR UP grant is a collaborative effort of the Nevada Office of the Governor, Office of the State Treasurer, Nevada System of Higher Education, the Nevada Department of Education, Wells Fargo Bank, AT&T, ACT, and other stakeholders including parents, students, educators, business and agency representatives. Nevada's vision is to change the culture of low achieving students who are economically disadvantaged so they are prepared academically and have the resources to attend and succeed in college. GEAR UP program resources are used to support the following goals: improve academic achievement and increase high school proficiency exam scores; decrease high school dropout rate; increase high school graduation rate; and increase enrollment in college preparation coursework. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3583	FEDERAL GEAR UP GRANT 84.334S	1,591,684	1,450,377	2,989,009	2,987,074
4668	TRANSFER FROM TRUST ACCT	199,124	1,584,100	3,000,000	3,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2678	1,790,808	3,034,477	5,989,009	5,987,074
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	137,977	154,438	161,794	161,794
5120	FURLOUGH ADJUSTMENT	-3,231	0	0	0
5200	WORKERS COMPENSATION	1,972	1,629	1,555	1,640
5300	RETIREMENT	25,388	26,540	27,760	27,760
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	671	671
5400	PERSONNEL ASSESSMENT	1,008	1,019	1,068	1,068
5500	GROUP INSURANCE	19,344	26,481	26,481	26,481
5660	FURLOUGH LEAVE	3,231	0	0	0
5700	PAYROLL ASSESSMENT	249	232	243	243
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,910	4,169	4,368	4,368
5800	UNEMPLOYMENT COMPENSATION	466	586	615	615
5810	OVERTIME PAY	3,979	0	3,979	3,979
5840	MEDICARE	1,937	2,239	2,346	2,346
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,600	-1,125	-1,325
5930	LONGEVITY PAY	0	1,600	1,125	1,325
	TOTAL FOR CATEGORY 01	195,230	217,333	230,880	230,965
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	4,035	3,327	4,035	4,035
6130	PUBLIC TRANS OUT-OF-STATE	83	156	83	83
6140	PERSONAL VEHICLE OUT-OF-STATE	729	683	729	729
6150	COMM AIR TRANS OUT-OF-STATE	905	1,586	905	905
	TOTAL FOR CATEGORY 02	5,752	5,752	5,752	5,752
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,315	6,204	5,315	5,315
6210	MP DAILY RENTAL IN-STATE	763	1,806	763	763
6215	NON-MP VEHICLE RENTAL IN-STATE	836	167	836	836
6222	AUTO MISC - IN-STATE-B	0	37	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	20	19	20	20
6240	PERSONAL VEHICLE IN-STATE	2,418	2,773	2,418	2,418

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	4,089	2,599	4,089	4,089
	TOTAL FOR CATEGORY 03	13,441	13,605	13,441	13,441
04	**OPERATING**				
7000	OPERATING	0	330	1,130	1,149
7020	OPERATING SUPPLIES	2,096	1,719	2,096	2,096
7040	NON-STATE PRINTING SERVICES	0	825	0	0
7043	PRINTING AND COPYING - B	2,142	1,563	2,142	2,142
7045	STATE PRINTING CHARGES	281	48	281	281
7046	QUICK PRINT JOBS - CARSON CITY	854	0	854	854
7049	AGENCY PUBLICATION PRINT CHARGES	0	614	0	0
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	71	0	0	0
7054	AG TORT CLAIM ASSESSMENT	386	386	386	386
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	67	67	67
7060	CONTRACTS	0	280	0	0
7100	STATE OWNED BLDG RENT-B&G	7,466	7,467	7,467	7,467
7110	NON-STATE OWNED OFFICE RENT	5,857	10,004	6,617	6,792
7112	NON-STATE OWNED RENTAL MISC	359	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	2,008	1,709	2,008	2,008
7250	B & G EXTRA SERVICES	32	228	32	32
7255	B & G LEASE ASSESSMENT	0	79	52	54
7280	OUTSIDE POSTAGE	109	77	109	109
7285	POSTAGE - STATE MAILROOM	436	255	436	436
7290	PHONE, FAX, COMMUNICATION LINE	360	439	360	360
7292	EITS VOICE MAIL	129	92	90	90
7294	CONFERENCE CALL CHARGES	1,244	244	1,244	1,244
7295	EITS STATE PHONE LINE	414	281	279	279
7296	EITS LONG DISTANCE CHARGES	142	136	142	142
7300	DUES AND REGISTRATIONS	12,253	9,042	19,133	19,133
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	25	0	25	25
7320	INSTRUCTIONAL SUPPLIES	667	0	667	667
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS EMAIL SERVICE	9	0	9	9
7542	EITS SILVERNET ACCESS	166	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,475	299	1,475	1,475
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	6,987	2,271	6,987	6,987
8241	NEW FURNISHINGS <$5,000 - A	3,294	0	0	0
	TOTAL FOR CATEGORY 04	49,270	38,467	54,097	54,293
12	**INDIRECT COSTS**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7394	COST ALLOCATION - A	36,068	87,118	52,557	52,207
	TOTAL FOR CATEGORY 12	36,068	87,118	52,557	52,207
21	**GEAR UP SCHOLARSHIP-ADMIN**				
6150	COMM AIR TRANS OUT-OF-STATE	0	451	0	0
7070	CONTRACTS - J	0	0	0	0
7292	EITS VOICE MAIL	0	31	0	0
7295	EITS STATE PHONE LINE	0	94	0	0
7394	COST ALLOCATION - A	12,750	0	39,780	40,129
7396	COST ALLOCATION - C	0	0	0	0
7533	EITS EMAIL SERVICE	0	17	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	48,070	47,721
8647	UNIVERSITY OF NEVADA RENO	43,131	45,829	43,131	43,131
	TOTAL FOR CATEGORY 21	55,881	46,422	130,981	130,981
22	**GEAR UP SCHOLARSHIP-AWARDS**				
8600	AID FOR EDUCATION AND TRAINING	0	0	2,698,417	2,696,513
8611	LYON CO SCHOOL DISTRICT	2,000	0	2,000	2,000
8647	UNIVERSITY OF NEVADA RENO	114,620	1,450,000	114,620	114,620
8750	AID TO PRIVATE ORGANIZATIONS	2,130	3,750	2,130	2,130
8780	AID TO NON-PROFIT ORGS	0	46,250	0	0
	TOTAL FOR CATEGORY 22	118,750	1,500,000	2,817,167	2,815,263
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	123	50	36	36
7542	EITS SILVERNET ACCESS	538	563	563	563
7554	EITS INFRASTRUCTURE ASSESSMENT	344	347	348	348
7556	EITS SECURITY ASSESSMENT	158	144	145	145
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	322	322
8371	COMPUTER HARDWARE <$5,000 - A	0	1,833	1,910	957
	TOTAL FOR CATEGORY 26	1,163	2,937	3,324	2,371
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,171	1,074	2,171	2,171
6130	PUBLIC TRANS OUT-OF-STATE	30	55	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	96	99	96	96
6150	COMM AIR TRANS OUT-OF-STATE	1,694	399	1,694	1,694
6200	PER DIEM IN-STATE	125	0	125	125
6240	PERSONAL VEHICLE IN-STATE	37	0	37	37
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 30	4,153	1,627	4,153	4,153

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
36	**GEAR UP AID TO SCHOOLS 84334S**				
8600	AID FOR EDUCATION AND TRAINING	0	1,119,905	1,366,304	1,367,295
8603	CLARK CO SCHOOL DISTRICT	763,455	0	763,455	763,455
8605	ELKO CO SCHOOL DISTRICT	16,376	0	16,376	16,376
8608	HUMBOLDT CO SCHOOL DISTRICT	27,646	0	27,646	27,646
8612	MINERAL CO SCHOOL DISTRICT	32,305	0	32,305	32,305
8613	NYE CO SCHOOL DISTRICT	105,636	0	105,636	105,636
8614	PERSHING CO SCHOOL DISTRICT	47,502	0	47,502	47,502
8616	WASHOE CO SCHOOL DISTRICT	141,992	0	141,992	141,992
8647	UNIVERSITY OF NEVADA RENO	164,407	0	164,407	164,407
8648	UNIVERSITY OF NEVADA LAS VEGAS	10,984	0	10,984	10,984
	TOTAL FOR CATEGORY 36	1,310,303	1,119,905	2,676,607	2,677,598
70	**SALARY TRANSFERS**				
7396	COST ALLOCATION - C	0	0	0	0
	TOTAL FOR CATEGORY 70	0	0	0	0
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	1,261	0	0
7395	COST ALLOCATION - B	747	0	0	0
	TOTAL FOR CATEGORY 82	747	1,261	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	50	50	50	50
	TOTAL FOR CATEGORY 87	50	50	50	50
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2678	1,790,808	3,034,477	5,989,009	5,987,074

Section B1: Summary by GL

Budget Account: 2680 NDE - CONTINUING EDUCATION

This Continuing Education account is funded through the federal Adult Education and Family Literacy Act. The purpose of the act is to provide adult basic education and English as a Second Language (ABE/ESL) services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations to carry out the purpose of the act. Nevada continues to experience increasing needs for adult education, especially English literacy for the Hispanic and Asian populations in the country. The state has the second highest percentage of 18-24 year olds without high school diplomas or equivalent degrees in the nation. The demand for adult education services escalates as the population increases and workplace expectations demand higher levels of literacy. Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	661,861	661,861	661,861	661,861
2510	REVERSIONS	-64,207	0	0	0
3518	ADULT BASIC EDUCATION 84002	4,700,084	5,552,141	5,765,157	5,765,157
	TOTAL REVENUES FOR BUDGET ACCOUNT 2680	5,297,738	6,214,002	6,427,018	6,427,018
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	192,839	227,171	229,681	229,681
5120	FURLOUGH ADJUSTMENT	-4,468	0	0	0
5200	WORKERS COMPENSATION	2,539	2,239	2,025	2,232
5300	RETIREMENT	27,796	42,610	35,727	35,727
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	862	862
5400	PERSONNEL ASSESSMENT	1,455	1,499	1,516	1,516
5500	GROUP INSURANCE	27,082	35,308	35,308	35,308
5660	FURLOUGH LEAVE	4,468	0	0	0
5700	PAYROLL ASSESSMENT	360	341	345	345
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,060	6,133	6,202	6,202
5800	UNEMPLOYMENT COMPENSATION	631	863	873	873
5840	MEDICARE	2,072	2,642	2,673	2,673
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,400	-2,400	-2,650
5930	LONGEVITY PAY	0	2,400	2,400	2,650
	TOTAL FOR CATEGORY 01	258,834	318,806	315,212	315,419
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	42	21	42	42
6100	PER DIEM OUT-OF-STATE	2,304	1,149	2,304	2,304
6130	PUBLIC TRANS OUT-OF-STATE	200	83	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	416	185	416	416
6150	COMM AIR TRANS OUT-OF-STATE	3,045	1,899	3,045	3,045
	TOTAL FOR CATEGORY 02	6,007	3,337	6,007	6,007
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	6	0	6	6
6200	PER DIEM IN-STATE	2,588	1,180	2,588	2,588
6210	MP DAILY RENTAL IN-STATE	263	295	263	263

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6215	NON-MP VEHICLE RENTAL IN-STATE	283	100	283	283
6230	PUBLIC TRANSPORTATION IN-STATE	99	36	99	99
6240	PERSONAL VEHICLE IN-STATE	1,695	1,174	1,695	1,695
6250	COMM AIR TRANS IN-STATE	2,313	1,768	2,313	2,313
	TOTAL FOR CATEGORY 03	7,247	4,553	7,247	7,247
04	**OPERATING EXPENSES**				
7000	OPERATING	0	29,036	26,036	35,201
7020	OPERATING SUPPLIES	1,962	2,479	1,962	1,962
7043	PRINTING AND COPYING - B	617	1,019	617	617
7045	STATE PRINTING CHARGES	519	530	519	519
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37	0	0	0
7054	AG TORT CLAIM ASSESSMENT	515	515	515	515
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	36	36	36
7060	CONTRACTS	36	36	36	36
7100	STATE OWNED BLDG RENT-B&G	3,951	3,951	3,951	3,951
7110	NON-STATE OWNED OFFICE RENT	3,104	5,301	4,493	4,618
7112	NON-STATE OWNED RENTAL MISC	190	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	1,064	0	1,064	1,064
7255	B & G LEASE ASSESSMENT	0	42	36	37
7280	OUTSIDE POSTAGE	24	46	24	24
7285	POSTAGE - STATE MAILROOM	2,013	2,107	2,013	2,013
7290	PHONE, FAX, COMMUNICATION LINE	334	497	334	334
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	7	318	7	7
7295	EITS STATE PHONE LINE	0	374	0	0
7296	EITS LONG DISTANCE CHARGES	338	257	338	338
7300	DUES AND REGISTRATIONS	920	0	395	395
7370	PUBLICATIONS AND PERIODICALS	587	0	587	587
7533	EITS EMAIL SERVICE	105	68	8	8
7542	EITS SILVERNET ACCESS	438	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	243	0	765	765
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	1,182	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 04	18,197	46,624	43,748	53,039
12	**INDIRECT COSTS TRANS**				
7394	COST ALLOCATION - A	52,882	91,034	93,392	94,828
	TOTAL FOR CATEGORY 12	52,882	91,034	93,392	94,828

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
13	**ADULT BASIC ED A-T-S**				
8600	AID FOR EDUCATION AND TRAINING	0	3,618,275	3,617,972	3,609,111
8642	COMMUNITY COLLEGE OF SO NEVADA	656,968	0	0	0
8643	WESTERN NEVADA COMM COLLEGE-CC	515,136	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	1,148,879	0	0	0
8645	GREAT BASIN COMM COLLEGE	318,001	0	0	0
8781	AID TO NON-PROFIT ORGS-A	450,242	1,695,835	450,242	450,242
8783	AID TO NON-PROFIT ORGS-C	714,707	0	714,707	714,707
8785	AID TO NON-PROFIT ORGS-E	352,653	0	352,653	352,653
8787	AID TO NON-PROFIT ORGS-G	377,054	0	377,054	377,054
	TOTAL FOR CATEGORY 13	4,533,640	5,314,110	5,512,628	5,503,767
14	**ADULT LITERACY STATE**				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,252	1,252
8642	COMMUNITY COLLEGE OF SO NEVADA	261,998	262,739	261,998	261,998
8643	WESTERN NEVADA COMM COLLEGE-CC	43,270	43,270	43,270	43,270
8644	TRUCKEE MEADOWS COMM COLLEGE	71,651	71,651	71,651	71,651
8645	GREAT BASIN COMM COLLEGE	24,629	25,922	24,629	24,629
	TOTAL FOR CATEGORY 14	401,548	403,582	402,800	402,800
26	**INFORMATION SERVICES**				
7511	EITS DATA BASE ADMINISTRATOR	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	71	71
7542	EITS SILVERNET ACCESS	62	375	375	375
7554	EITS INFRASTRUCTURE ASSESSMENT	459	463	463	463
7556	EITS SECURITY ASSESSMENT	211	193	193	193
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	322	322
8371	COMPUTER HARDWARE <$5,000 - A	0	2,730	957	1,910
	TOTAL FOR CATEGORY 26	732	3,761	2,381	3,334
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,806	926	1,806	1,806
6130	PUBLIC TRANS OUT-OF-STATE	189	24	189	189
6140	PERSONAL VEHICLE OUT-OF-STATE	212	98	212	212
6150	COMM AIR TRANS OUT-OF-STATE	1,975	253	1,453	1,453
6200	PER DIEM IN-STATE	0	1,412	0	0
6210	MP DAILY RENTAL IN-STATE	0	165	0	0
6240	PERSONAL VEHICLE IN-STATE	0	298	0	0
6250	COMM AIR TRANS IN-STATE	0	225	0	0
7300	DUES AND REGISTRATIONS	0	1,094	0	0
	TOTAL FOR CATEGORY 30	4,182	4,495	3,660	3,660

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
50	**ADULT HS DIPLOMA ADMIN EXP**				
6200	PER DIEM IN-STATE	2,191	1,289	2,191	2,191
6210	MP DAILY RENTAL IN-STATE	1,118	1,179	1,118	1,118
6215	NON-MP VEHICLE RENTAL IN-STATE	41	0	41	41
6240	PERSONAL VEHICLE IN-STATE	260	324	260	260
6250	COMM AIR TRANS IN-STATE	1,763	1,031	1,763	1,763
7000	OPERATING	0	6,372	22,188	18,790
7020	OPERATING SUPPLIES	485	554	485	485
7041	PRINTING AND COPYING - A	20	0	20	20
7043	PRINTING AND COPYING - B	0	236	0	0
7045	STATE PRINTING CHARGES	20	0	20	20
7285	POSTAGE - STATE MAILROOM	5	259	5	5
7290	PHONE, FAX, COMMUNICATION LINE	103	160	103	103
7296	EITS LONG DISTANCE CHARGES	131	100	131	131
7300	DUES AND REGISTRATIONS	104	0	104	104
7533	EITS EMAIL SERVICE	1	0	1	1
7542	EITS SILVERNET ACCESS	4	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	145	0	0	0
	TOTAL FOR CATEGORY 50	6,391	11,504	28,430	25,032
70	**TRANSFER TO B/A 2719**				
7396	COST ALLOCATION - C	7,267	10,871	11,449	11,821
	TOTAL FOR CATEGORY 70	7,267	10,871	11,449	11,821
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	1,261	0	0
7395	COST ALLOCATION - B	747	0	0	0
	TOTAL FOR CATEGORY 82	747	1,261	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	64	64	64	64
	TOTAL FOR CATEGORY 87	64	64	64	64
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2680	5,297,738	6,214,002	6,427,018	6,427,018

Section B1: Summary by GL

Budget Account: 2681 NSHE - W.I.C.H.E. LOAN & STIPEND

The mission of the Western Interstate Commission for Higher Education (WICHE) is to carry out the goals, objectives, and programs as provided for in the WICHE multi-state regional compact. The compact is responsible for providing higher educational opportunities and sharing resources to enhance workforce development in the member states. Through this compact and the Nevada System of Higher Education, Nevada WICHE is able to provide educational and financial assistance to Nevada citizens and return to the state highly trained, qualified professionals in areas of established need. Statutory Authority: NRS 397. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	558,554	558,125	724,451	757,357
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	21,407	0	0
3726	STUDENT STIPEND REPAYMENT	0	0	0	0
4254	Miscellaneous Revenue	488,315	465,968	293,469	293,965
	TOTAL FOR SUB FUNCTION 00	1,046,869	1,045,500	1,017,920	1,051,322
	TOTAL FOR FUNCTION 00	1,046,869	1,045,500	1,017,920	1,051,322
000	**DEFAULT**				
00	**NEW CATEGORY FROM WP LOAD**				
2501	General Fund	0	0	0	0
3730	STUDENT LOAN REPAYMENT	0	0	0	0
3759	STUDENT FEES	0	0	0	0
4156	PENALTIES	0	0	0	0
4157	FINES	0	0	0	0
4331	INTEREST INCOME	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2681	1,046,869	1,045,500	1,017,920	1,051,322
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
05	**STUDENT SERVICES**				
02840159	**W.I.C.H.E. LOAN FUND**				
7000	OPERATING	1,046,869	0	1,017,920	1,051,322
	TOTAL FOR SUB FUNCTION 02840159	1,046,869	0	1,017,920	1,051,322
02850170	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	311,404	0	0
	TOTAL FOR SUB FUNCTION 02850170	0	311,404	0	0
02850173	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	161,108	0	0
	TOTAL FOR SUB FUNCTION 02850173	0	161,108	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02850175	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	620,991	0	0
	TOTAL FOR SUB FUNCTION 02850175	0	620,991	0	0
	TOTAL FOR FUNCTION 05	1,046,869	1,093,503	1,017,920	1,051,322
09	**RESERVES**				
090	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-48,003	0	0
	TOTAL FOR SUB FUNCTION 090	0	-48,003	0	0
	TOTAL FOR FUNCTION 09	0	-48,003	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681	1,046,869	1,045,500	1,017,920	1,051,322

Section B1: Summary by GL

Budget Account: 2691 NDE - NUTRITION EDUCATION PROGRAMS

The National School Lunch Act of 1946 and the Child Nutrition Act of 1966 allot federal funds to Nevada for the nutrition programs. The federal allotment for each program sponsor is based on a formula that may consider meal costs or budgets, the number of individuals served and the income level of those individuals. Sponsors are reimbursed monthly at a unit cost for each meal/milk served. The state funding is used to meet the state maintenance of effort (MOE) and match requirements. The required state match is included in the Distributive School Account, budget account 2610. This budget also provides the funding needed to administer these programs, including processing payments, monitoring services provided by the program sponsors, and providing technical assistance and professional development to the sponsors. Authority: P.L. 79 -396; CFDA #'s: 10.550, Food Distribution; 10.553, School Breakfast Program; 10.555, National School Lunch Program; 10.556, Special Milk Program for Children; 10.558, Child and Adult Care Food Program; 10.559, Summer Food Service Program for Children; 10.560, State Administrative Expenses for Child Nutrition. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	106,934	107,582	106,934	106,934
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	178,425	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	178,425	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-178,425	0	0	0
3450	FED ENGLISH LITERACY GRANT	0	0	91,655	94,913
3477	FED COMMODITY/CASH GRANT 10.558	481,894	271,791	386,559	386,559
3478	FED SCHOOL BREAKFAST PROGRAM 10.553	23,315,930	18,129,342	26,085,423	26,085,423
3479	FED SPECIAL MILK PROGRAM 10.556	131,373	104,867	135,991	135,991
3480	FED CHILD/ADULT CARE PROGRAM 10.558	6,643,002	5,913,630	7,338,817	7,338,817
3524	FRESH FRUITS & VEGETABLES 10.582	1,766,555	1,649,444	1,766,555	1,766,555
3527	FED SCHOOL LUNCH PROGRAM 10.555	81,136,449	84,701,315	90,599,705	90,764,349
3528	FED SUMMER FOOD SERVICE PROGRAM 10.559	1,258,720	1,560,581	1,306,198	1,306,198
3540	FED ADMIN COST ALLOWANCE	985,892	1,292,346	1,515,241	1,559,087
3541	FED CHILD/ADULT CARE AUDIT 10.558	67,685	58,876	67,685	67,685
3542	FED SUMMER PROGRAM ADMIN 10.559	69,366	75,503	73,759	73,759
3581	FED CACFP WELLNESS	12,818	131,924	29,188	29,188
3591	FED MEAL PATTERN	20,468	156,802	156,802	156,802
4203	PRIOR YEAR REFUNDS	0	10,053	25,794	25,794
4232	COST ALLOCATION REIMBURSEMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2691	115,818,661	114,342,481	129,864,731	129,898,054
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	31,575	31,575
5100	SALARIES	469,898	580,253	840,972	875,031
5120	FURLOUGH ADJUSTMENT	-10,800	0	0	0
5200	WORKERS COMPENSATION	6,540	5,939	9,870	9,226
5300	RETIREMENT	92,877	120,828	161,462	165,634
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,901	4,002
5400	PERSONNEL ASSESSMENT	4,085	3,831	5,551	5,776
5500	GROUP INSURANCE	63,836	97,097	143,438	150,059
5660	FURLOUGH LEAVE	10,800	0	0	0
5700	PAYROLL ASSESSMENT	729	870	1,263	1,312
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,882	15,666	22,706	23,626
5800	UNEMPLOYMENT COMPENSATION	1,549	2,203	3,197	3,326

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5810	OVERTIME PAY	1,586	0	0	0
5840	MEDICARE	6,873	8,414	12,196	12,691
5904	VACANCY SAVINGS	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,250	-3,625	-4,075
5930	LONGEVITY PAY	0	3,250	3,625	4,075
5970	TERMINAL ANNUAL LEAVE PAY	12,195	0	0	0
7395	COST ALLOCATION - B	40,271	0	0	0
	TOTAL FOR CATEGORY 01	710,321	835,101	1,236,131	1,282,258
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	39	91	39	39
6200	PER DIEM IN-STATE	15,714	17,068	17,946	17,946
6210	MP DAILY RENTAL IN-STATE	3,667	3,255	3,667	3,667
6215	NON-MP VEHICLE RENTAL IN-STATE	249	0	249	249
6230	PUBLIC TRANSPORTATION IN-STATE	19	16	19	19
6240	PERSONAL VEHICLE IN-STATE	3,904	3,666	3,904	3,904
6250	COMM AIR TRANS IN-STATE	10,508	7,116	12,758	12,758
	TOTAL FOR CATEGORY 03	34,100	31,212	38,582	38,582
04	**OPERATING EXPENSES**				
7000	OPERATING	0	191,229	127,383	145,264
7020	OPERATING SUPPLIES	3,216	4,743	3,784	3,784
7040	NON-STATE PRINTING SERVICES	1,161	0	1,161	1,161
7041	PRINTING AND COPYING - A	0	3,317	0	0
7043	PRINTING AND COPYING - B	3,940	1,339	3,940	3,940
7044	PRINTING AND COPYING - C	3,915	0	3,915	3,915
7045	STATE PRINTING CHARGES	374	0	374	374
7046	QUICK PRINT JOBS - CARSON CITY	0	1,062	0	0
7050	EMPLOYEE BOND INSURANCE	31	31	49	49
7054	AG TORT CLAIM ASSESSMENT	1,417	1,417	2,191	2,191
7060	CONTRACTS	44,576	1,000	0	0
7070	CONTRACTS - J	0	2,600	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	699	0	699	699
7120	ADVERTISING & PUBLIC RELATIONS	150	0	150	150
7280	OUTSIDE POSTAGE	444	213	444	444
7285	POSTAGE - STATE MAILROOM	1,555	3,681	1,555	1,555
7290	PHONE, FAX, COMMUNICATION LINE	1,155	1,498	1,155	1,155
7291	CELL PHONE/PAGER CHARGES	535	0	535	535
7292	EITS VOICE MAIL	210	396	447	468
7294	CONFERENCE CALL CHARGES	16	0	16	16
7295	EITS STATE PHONE LINE	785	1,215	1,377	1,446
7296	EITS LONG DISTANCE CHARGES	640	812	640	640

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7298	EITS PHONE CARD CHARGES	0	194	0	0
7299	TELEPHONE & DATA WIRING	1,072	0	1,072	1,072
7300	DUES AND REGISTRATIONS	400	925	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	75	110	75	75
7320	INSTRUCTIONAL SUPPLIES	497	28	497	497
7340	INSPECTIONS & CERTIFICATIONS	0	45	0	0
7430	PROFESSIONAL SERVICES	0	60	400	400
7460	EQUIPMENT PURCHASES < $1,000	3,654	0	0	0
7462	EQUIPMENT PURCHASES < $1,000-B	3,923	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	370	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	4,275	0	4,275	4,275
7771	COMPUTER SOFTWARE <$5,000 - A	400	0	0	0
7980	OPERATING LEASE PAYMENTS	2,590	5,739	0	0
8241	NEW FURNISHINGS <$5,000 - A	3,494	0	14,400	0
8331	OFFICE & OTHER EQUIPMENT - A	1,180	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	372	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	1,912	0	0
	TOTAL FOR CATEGORY 04	86,751	223,936	170,534	174,105
08	**CAC AUDIT**				
6000	TRAVEL	0	0	3,833	3,833
6200	PER DIEM IN-STATE	1,703	14,309	1,703	1,703
6210	MP DAILY RENTAL IN-STATE	284	0	284	284
6215	NON-MP VEHICLE RENTAL IN-STATE	75	0	75	75
6240	PERSONAL VEHICLE IN-STATE	88	8,102	88	88
6250	COMM AIR TRANS IN-STATE	1,089	0	1,089	1,089
	TOTAL FOR CATEGORY 08	3,239	22,411	7,072	7,072
10	**PRIOR YEAR REIMBURSEMENT**				
7650	REFUNDS	25,794	10,053	25,794	25,794
	TOTAL FOR CATEGORY 10	25,794	10,053	25,794	25,794
12	**INDIRECT COSTS TRANS**				
7394	COST ALLOCATION - A	207,242	327,983	0	0
7397	COST ALLOCATION - D	0	0	0	0
	TOTAL FOR CATEGORY 12	207,242	327,983	0	0
13	**SCHOOL BREAKFAST PROGRAM**				
8600	AID FOR EDUCATION AND TRAINING	0	17,410,676	4,546,654	4,546,654
8601	CARSON CITY SCHOOL DISTRICT	226,698	0	226,698	226,698
8602	CHURCHILL CO SCHOOL DISTRICT	242,380	0	242,380	242,380

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8603	CLARK CO SCHOOL DISTRICT	13,923,124	0	13,923,124	13,923,124
8604	DOUGLAS CO SCHOOL DISTRICT	191,259	0	191,259	191,259
8605	ELKO CO SCHOOL DISTRICT	145,463	0	145,463	145,463
8606	ESMERALDA CO SCHOOL DISTRICT	9,089	0	9,089	9,089
8607	EUREKA CO SCHOOL DISTRICT	4,521	0	4,521	4,521
8608	HUMBOLDT CO SCHOOL DISTRICT	29,299	0	29,299	29,299
8610	LINCOLN CO SCHOOL DISTRICT	54,339	0	54,339	54,339
8611	LYON CO SCHOOL DISTRICT	360,584	0	360,584	360,584
8612	MINERAL CO SCHOOL DISTRICT	19,181	0	19,181	19,181
8613	NYE CO SCHOOL DISTRICT	364,609	0	364,609	364,609
8614	PERSHING CO SCHOOL DISTRICT	39,091	0	39,091	39,091
8615	STOREY CO SCHOOL DISTRICT	6,522	0	6,522	6,522
8616	WASHOE CO SCHOOL DISTRICT	3,422,023	0	3,422,023	3,422,023
8617	WHITE PINE CO SCHOOL DISTRICT	43,624	0	43,624	43,624
8783	AID TO NON-PROFIT ORGS-C	362,085	446,448	341,402	341,402
8785	AID TO NON-PROFIT ORGS-E	12,633	2,748	23,117	23,117
8786	AID TO NON-PROFIT ORGS-F	-10	0	-10	-10
9048	TRANS TO RURAL CLINICS	0	6,268	0	0
9050	TRANS TO NO NV MENTAL HEALTH	0	24,195	0	0
9051	TRANS TO SO NV MENTAL HEALTH	0	42,795	0	0
9056	TRANS TO RENO CHILD BHVRL SRV	16,209	20,513	15,850	15,850
9057	TRANS TO NV YOUTH TRAINING CTR	54,450	92,265	49,614	49,614
9059	TRANS TO NV GIRLS TRAINING CTR	6,302	0	6,302	6,302
9148	TRANS TO YOUTH SERVICE DIV	83,432	83,431	94,782	94,782
9149	TRANS TO BOARD OF EXAMINERS	6,496	0	6,496	6,496
	TOTAL FOR CATEGORY 13	19,623,403	18,129,339	24,166,013	24,166,013
14	**CHILD/ADULT CARE FOOD PROGRAM**				
7000	OPERATING	0	-20,987	0	0
7421	CLIENT MATERIAL PROV PMTS-A	1,928,519	1,316,017	1,928,519	1,928,519
8600	AID FOR EDUCATION AND TRAINING	0	0	620,694	620,694
8646	WESTERN NEVADA COMM COLL-FALLON	0	172,056	0	0
8647	UNIVERSITY OF NEVADA RENO	77,746	68,251	105,141	105,141
8780	AID TO NON-PROFIT ORGS	3,747,500	3,222,703	3,975,163	3,975,163
8781	AID TO NON-PROFIT ORGS-A	112,923	182,065	111,368	111,368
8782	AID TO NON-PROFIT ORGS-B	703,079	973,525	666,753	666,753
8788	AID TO NON-PROFIT ORGS-H	-273	0	-273	-273
9059	TRANS TO NV GIRLS TRAINING CTR	1,656	0	1,656	1,656
	TOTAL FOR CATEGORY 14	6,571,150	5,913,630	7,409,021	7,409,021
15	**MILK PROGRAMS**				
8600	AID FOR EDUCATION AND TRAINING	0	15,175	1,951	1,951

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8602	CHURCHILL CO SCHOOL DISTRICT	2,946	0	2,946	2,946
8608	HUMBOLDT CO SCHOOL DISTRICT	369	0	369	369
8609	LANDER CO SCHOOL DISTRICT	2,577	0	2,577	2,577
8643	WESTERN NEVADA COMM COLLEGE-CC	1,729	227	2,035	2,035
8644	TRUCKEE MEADOWS COMM COLLEGE	1,957	267	2,272	2,272
8647	UNIVERSITY OF NEVADA RENO	0	194	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	2,220	280	2,665	2,665
8785	AID TO NON-PROFIT ORGS-E	0	727	0	0
8786	AID TO NON-PROFIT ORGS-F	21,292	26,792	20,781	20,781
8787	AID TO NON-PROFIT ORGS-G	0	25	0	0
8788	AID TO NON-PROFIT ORGS-H	97,702	61,184	101,658	101,658
	TOTAL FOR CATEGORY 15	130,792	104,871	137,254	137,254
16	**SUMMER FOOD PROGRAMS**				
7340	INSPECTIONS & CERTIFICATIONS	7,155	0	7,155	7,155
7430	PROFESSIONAL SERVICES	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	72,550	-6,264	-6,264
8646	WESTERN NEVADA COMM COLL-FALLON	0	1,395	0	0
8647	UNIVERSITY OF NEVADA RENO	39,141	7,355	114,095	114,095
8648	UNIVERSITY OF NEVADA LAS VEGAS	43,675	12,878	59,129	59,129
8784	AID TO NON-PROFIT ORGS-D	1,174,740	1,401,698	1,131,810	1,131,810
8788	AID TO NON-PROFIT ORGS-H	273	0	273	273
	TOTAL FOR CATEGORY 16	1,264,984	1,495,876	1,306,198	1,306,198
17	**COMMODITY FOOD PROGRAM**				
7000	OPERATING	0	20,987	-70,478	-70,478
7421	CLIENT MATERIAL PROV PMTS-A	99,889	75,372	133,544	133,544
8647	UNIVERSITY OF NEVADA RENO	3,484	3,453	4,486	4,486
8780	AID TO NON-PROFIT ORGS	213,368	162,958	241,576	241,576
8781	AID TO NON-PROFIT ORGS-A	6,834	9,022	6,953	6,953
	TOTAL FOR CATEGORY 17	323,575	271,792	316,081	316,081
18	**SCHOOL LUNCH PROGRAM**				
8600	AID FOR EDUCATION AND TRAINING	0	83,457,415	7,576,054	7,576,054
8601	CARSON CITY SCHOOL DISTRICT	1,241,753	0	1,241,753	1,241,753
8602	CHURCHILL CO SCHOOL DISTRICT	648,378	0	648,378	648,378
8603	CLARK CO SCHOOL DISTRICT	66,342,768	0	66,342,768	66,342,768
8604	DOUGLAS CO SCHOOL DISTRICT	764,853	0	764,853	764,853
8605	ELKO CO SCHOOL DISTRICT	1,363,151	0	1,363,151	1,363,151
8607	EUREKA CO SCHOOL DISTRICT	21,316	0	21,316	21,316
8608	HUMBOLDT CO SCHOOL DISTRICT	401,821	0	401,821	401,821
8609	LANDER CO SCHOOL DISTRICT	74,500	0	74,500	74,500

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8610	LINCOLN CO SCHOOL DISTRICT	92,292	0	92,292	92,292
8611	LYON CO SCHOOL DISTRICT	1,355,733	0	1,355,733	1,355,733
8612	MINERAL CO SCHOOL DISTRICT	97,820	0	97,820	97,820
8613	NYE CO SCHOOL DISTRICT	1,177,974	0	1,177,974	1,177,974
8614	PERSHING CO SCHOOL DISTRICT	110,905	0	110,905	110,905
8615	STOREY CO SCHOOL DISTRICT	10,487	0	10,487	10,487
8616	WASHOE CO SCHOOL DISTRICT	10,232,778	0	10,232,778	10,232,778
8617	WHITE PINE CO SCHOOL DISTRICT	125,499	0	125,499	125,499
8783	AID TO NON-PROFIT ORGS-C	629,023	775,703	605,755	605,755
8785	AID TO NON-PROFIT ORGS-E	20,924	12,157	163,613	163,613
8788	AID TO NON-PROFIT ORGS-H	0	0	83	83
9050	TRANS TO NO NV MENTAL HEALTH	0	45,089	0	0
9051	TRANS TO SO NV MENTAL HEALTH	0	74,887	0	0
9056	TRANS TO RENO CHILD BHVRL SRV	16,394	21,994	15,676	15,676
9057	TRANS TO NV YOUTH TRAINING CTR	84,420	149,601	77,000	77,000
9059	TRANS TO NV GIRLS TRAINING CTR	11,454	0	11,454	11,454
9148	TRANS TO YOUTH SERVICE DIV	144,364	164,470	162,922	162,922
9149	TRANS TO BOARD OF EXAMINERS	10,749	0	10,749	10,749
	TOTAL FOR CATEGORY 18	84,979,356	84,701,316	92,685,334	92,685,334
19	**FRESH FRUITS AND VEGETABLES 10.582**				
6200	PER DIEM IN-STATE	455	0	455	455
6210	MP DAILY RENTAL IN-STATE	110	0	110	110
6240	PERSONAL VEHICLE IN-STATE	89	0	89	89
7511	EITS DATA BASE ADMINISTRATOR	5,343	0	64,662	64,662
8271	SPECIAL EQUIPMENT <$5,000 - A	153	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	1,605,574	-59,166	-59,166
8601	CARSON CITY SCHOOL DISTRICT	44,787	0	44,787	44,787
8602	CHURCHILL CO SCHOOL DISTRICT	16,159	0	16,159	16,159
8603	CLARK CO SCHOOL DISTRICT	682,593	0	682,593	682,593
8608	HUMBOLDT CO SCHOOL DISTRICT	24,467	0	24,467	24,467
8610	LINCOLN CO SCHOOL DISTRICT	13,225	0	13,225	13,225
8611	LYON CO SCHOOL DISTRICT	36,470	0	36,470	36,470
8613	NYE CO SCHOOL DISTRICT	77,598	0	77,598	77,598
8614	PERSHING CO SCHOOL DISTRICT	21,114	0	21,114	21,114
8615	STOREY CO SCHOOL DISTRICT	2,242	0	2,242	2,242
8616	WASHOE CO SCHOOL DISTRICT	645,050	0	645,050	645,050
	TOTAL FOR CATEGORY 19	1,569,855	1,605,574	1,569,855	1,569,855
21	**WELLNESS GRANT**				
7000	OPERATING	0	0	14,049	22,449
7060	CONTRACTS	9,912	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	150	0	150	150
7294	CONFERENCE CALL CHARGES	20	0	20	20
7430	PROFESSIONAL SERVICES	0	0	8,400	0
7750	NON EMPLOYEE IN-STATE TRAVEL	240	0	240	240
8600	AID FOR EDUCATION AND TRAINING	0	86,000	0	0
	TOTAL FOR CATEGORY 21	10,322	86,000	22,859	22,859
23	**MEAL PATTERNS GRANT**				
6100	PER DIEM OUT-OF-STATE	8,823	0	8,823	8,823
6130	PUBLIC TRANS OUT-OF-STATE	92	0	92	92
6140	PERSONAL VEHICLE OUT-OF-STATE	381	0	381	381
6150	COMM AIR TRANS OUT-OF-STATE	2,766	0	2,766	2,766
6200	PER DIEM IN-STATE	678	0	678	678
6210	MP DAILY RENTAL IN-STATE	72	0	72	72
6215	NON-MP VEHICLE RENTAL IN-STATE	226	0	226	226
6240	PERSONAL VEHICLE IN-STATE	133	0	133	133
6250	COMM AIR TRANS IN-STATE	1,029	0	1,029	1,029
7000	OPERATING	0	156,802	137,680	137,680
7046	QUICK PRINT JOBS - CARSON CITY	1,777	0	1,777	1,777
7294	CONFERENCE CALL CHARGES	17	0	17	17
7300	DUES AND REGISTRATIONS	580	0	580	580
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,230	0	1,230	1,230
7320	INSTRUCTIONAL SUPPLIES	1,249	0	1,249	1,249
7630	MISCELLANEOUS GOODS, MATERIALS	69	0	69	69
	TOTAL FOR CATEGORY 23	19,122	156,802	156,802	156,802
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,480	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	4,847	99,328	10,774	10,774
7511	EITS DATA BASE ADMINISTRATOR	150,674	48,479	196,326	196,326
7520	EITS COMPUTING SVS - BATCH	34	12	34	34
7521	EITS COMP SRVCS TSO	0	1	0	0
7523	EITS COMPUTING SVS - DB2 (DBMS)	6	88	6	6
7525	EITS COMPUTING SVS - TAPE I/O	0	1	0	0
7526	EITS COMPUTING SVS - TAPE STORAGE	1	1	1	1
7527	EITS COMPUTING SVS - DISK I/O	0	5	0	0
7529	EITS COMPUTING SVS - PRINT MGMNT	0	264	0	0
7532	EITS WEB HOSTING	68	265	265	265
7533	EITS EMAIL SERVICE	515	218	269	281
7539	EITS DATA BASE HOSTING	885	850	850	850

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7542	EITS SILVERNET ACCESS	2,538	1,970	1,970	1,970
7554	EITS INFRASTRUCTURE ASSESSMENT	1,262	1,274	1,970	1,970
7556	EITS SECURITY ASSESSMENT	580	530	818	818
7771	COMPUTER SOFTWARE <$5,000 - A	556	0	8,200	4,036
8271	SPECIAL EQUIPMENT <$5,000 - A	3,678	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	5,481	18,310	1,557
	TOTAL FOR CATEGORY 26	165,644	161,247	239,793	218,888
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	0	12	0	0
6100	PER DIEM OUT-OF-STATE	5,447	3,706	5,447	5,447
6130	PUBLIC TRANS OUT-OF-STATE	522	75	522	522
6140	PERSONAL VEHICLE OUT-OF-STATE	266	297	266	266
6150	COMM AIR TRANS OUT-OF-STATE	4,175	2,655	4,175	4,175
6200	PER DIEM IN-STATE	0	326	0	0
6210	MP DAILY RENTAL IN-STATE	0	180	0	0
6240	PERSONAL VEHICLE IN-STATE	0	58	0	0
6250	COMM AIR TRANS IN-STATE	0	28	0	0
7300	DUES AND REGISTRATIONS	840	0	840	840
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,175	1,120	1,175	1,175
	TOTAL FOR CATEGORY 30	12,425	8,457	12,425	12,425
70	**TRANSFER TO NDE STAFFING SERVICE**				
7395	COST ALLOCATION - B	0	0	0	0
7396	COST ALLOCATION - C	80,289	78,159	38,770	38,835
7399	COST ALLOCATION - F	0	0	0	0
	TOTAL FOR CATEGORY 70	80,289	78,159	38,770	38,835
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	5,136	5,210
7399	COST ALLOCATION - F	0	0	295,718	300,109
	TOTAL FOR CATEGORY 82	0	0	300,854	305,319
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	178,425	0	0
	TOTAL FOR CATEGORY 86	0	178,425	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	297	297	297	297
	TOTAL FOR CATEGORY 87	297	297	297	297

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	25,062	25,062
	TOTAL FOR CATEGORY 88	0	0	25,062	25,062
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2691	115,818,661	114,342,481	129,864,731	129,898,054

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 2697 NDE - PROFICIENCY TESTING

The Proficiency Testing budget account funds several testing programs, mandated by the Legislature and administered by the Department of Education. The budget also includes necessary resources to oversee the High School Proficiency tests, which students are required to pass before receiving a standard Nevada High School Diploma. This program is currently accomplished through a contract with a national testing company to administer, score, and report the High School Proficiency tests. Funding is also included to support the testing of writing skills of all students in grades 5, 8, 11, & 12 (and adults). Passing this test in grade 11 or 12 is also a requisite for a High School diploma. Statutory Authority: NRS 385 and 389. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	5,689,277	5,893,010	5,547,716	5,557,018
2510	REVERSIONS	-73,090	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	10,560	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,560	0	0	0
4780	TRANSFER FROM LEGISLATIVE FUND	10,560	5,280	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2697	5,616,187	5,908,850	5,547,716	5,557,018
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	479,172	498,075	477,990	477,990
5120	FURLOUGH ADJUSTMENT	-11,499	0	0	0
5200	WORKERS COMPENSATION	5,789	4,867	4,651	4,893
5300	RETIREMENT	107,833	104,273	98,448	98,448
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,380	2,380
5400	PERSONNEL ASSESSMENT	3,226	3,288	3,153	3,153
5500	GROUP INSURANCE	67,189	79,443	79,443	79,443
5660	FURLOUGH LEAVE	11,507	0	8	8
5700	PAYROLL ASSESSMENT	800	747	717	717
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,062	13,447	12,907	12,907
5800	UNEMPLOYMENT COMPENSATION	1,617	1,890	1,817	1,817
5810	OVERTIME PAY	2,283	0	2,283	2,283
5820	HOLIDAY PAY	284	0	284	284
5840	MEDICARE	7,007	7,222	6,930	6,930
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,975	-2,075	-2,375
5930	LONGEVITY PAY	0	1,975	2,075	2,375
5960	TERMINAL SICK LEAVE PAY	4,000	0	4,000	4,000
5970	TERMINAL ANNUAL LEAVE PAY	10,032	0	10,032	10,032
	TOTAL FOR CATEGORY 01	699,302	713,252	705,043	705,285
04	**OPERATING EXPENSES**				
7043	PRINTING AND COPYING - B	222	1	222	222
7050	EMPLOYEE BOND INSURANCE	25	25	25	25
7054	AG TORT CLAIM ASSESSMENT	1,159	1,159	1,159	1,159
7080	LEGAL AND COURT	0	100	0	0
7285	POSTAGE - STATE MAILROOM	50	0	50	50
7290	PHONE, FAX, COMMUNICATION LINE	926	1,128	926	926
7292	EITS VOICE MAIL	70	275	183	183

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7295	EITS STATE PHONE LINE	272	841	558	558
7296	EITS LONG DISTANCE CHARGES	66	0	66	66
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	299	0	299	299
	TOTAL FOR CATEGORY 04	3,089	3,529	3,488	3,488
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	340,400	430,710	304,589	314,871
	TOTAL FOR CATEGORY 12	340,400	430,710	304,589	314,871
15	**NRT EXAM**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	**HIGH SCHOOL EXAM**				
6001	OTHER TRAVEL EXPENSES-A	0	14	0	0
6100	PER DIEM OUT-OF-STATE	0	141	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	22	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	91	0	0
6200	PER DIEM IN-STATE	2,025	1,545	2,025	2,025
6210	MP DAILY RENTAL IN-STATE	486	514	486	486
6240	PERSONAL VEHICLE IN-STATE	142	608	142	142
6250	COMM AIR TRANS IN-STATE	1,233	372	1,233	1,233
7020	OPERATING SUPPLIES	0	104	0	0
7043	PRINTING AND COPYING - B	148	1,332	148	148
7046	QUICK PRINT JOBS - CARSON CITY	10,151	9,664	10,151	10,151
7060	CONTRACTS	155	162	138	138
7280	OUTSIDE POSTAGE	258	327	258	258
7285	POSTAGE - STATE MAILROOM	108	588	108	108
7292	EITS VOICE MAIL	118	0	-1	-1
7295	EITS STATE PHONE LINE	380	0	0	0
7296	EITS LONG DISTANCE CHARGES	84	132	84	84
7299	TELEPHONE & DATA WIRING	44	0	44	44
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	60	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	596	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 16	15,332	16,272	14,816	14,816

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
19	**WRITING TESTS**				
6100	PER DIEM OUT-OF-STATE	0	103	0	0
6200	PER DIEM IN-STATE	1,329	1,598	1,329	1,329
6210	MP DAILY RENTAL IN-STATE	137	595	137	137
6215	NON-MP VEHICLE RENTAL IN-STATE	118	368	118	118
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	747	1,138	747	747
6250	COMM AIR TRANS IN-STATE	2,118	1,156	2,118	2,118
7020	OPERATING SUPPLIES	634	4,910	634	634
7040	NON-STATE PRINTING SERVICES	0	36,560	0	0
7043	PRINTING AND COPYING - B	2,273	15,356	2,273	2,273
7045	STATE PRINTING CHARGES	4,578	15,240	4,578	4,578
7046	QUICK PRINT JOBS - CARSON CITY	1,952	6,444	1,952	1,952
7060	CONTRACTS	319,544	157,071	268,277	268,277
7090	EQUIPMENT REPAIR	0	370	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	6,648	9,954	6,648	6,648
7190	STIPENDS	4,000	0	4,000	4,000
7250	B & G EXTRA SERVICES	25	0	25	25
7280	OUTSIDE POSTAGE	3,895	21,092	3,895	3,895
7285	POSTAGE - STATE MAILROOM	2,256	3,065	2,256	2,256
7292	EITS VOICE MAIL	118	0	89	89
7295	EITS STATE PHONE LINE	380	0	288	288
7296	EITS LONG DISTANCE CHARGES	25	45	25	25
7299	TELEPHONE & DATA WIRING	0	1,076	0	0
7430	PROFESSIONAL SERVICES	296,828	357,401	296,525	296,525
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	26,951	9,432	26,951	26,951
8241	NEW FURNISHINGS <$5,000 - A	3,207	0	0	0
	TOTAL FOR CATEGORY 19	677,763	642,974	622,865	622,865
20	**HSPE-CRT CONTRACT**				
7060	CONTRACTS	3,516,807	3,698,279	3,516,808	3,516,808
	TOTAL FOR CATEGORY 20	3,516,807	3,698,279	3,516,808	3,516,808
26	**INFORMATION SERVICES**				
7528	EITS COMPUTING SVS - DISK STORAGE	0	2,296	0	0
7533	EITS EMAIL SERVICE	373	151	182	182
7542	EITS SILVERNET ACCESS	1,743	1,313	1,313	1,313
7554	EITS INFRASTRUCTURE ASSESSMENT	1,033	1,042	1,043	1,043
7556	EITS SECURITY ASSESSMENT	476	433	434	434
7558	EITS VIRTUAL SERVER ASSESSMENT	0	3,942	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	133	0	322	1,610

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	0	4,171	957	7,644
	TOTAL FOR CATEGORY 26	3,758	13,348	4,251	12,226
27	**SAIN**				
6005	TRAVEL ADVANCE CLEARING	-48	0	0	0
6200	PER DIEM IN-STATE	511	0	511	511
6210	MP DAILY RENTAL IN-STATE	91	0	91	91
6240	PERSONAL VEHICLE IN-STATE	153	33	153	153
6250	COMM AIR TRANS IN-STATE	932	0	932	932
7020	OPERATING SUPPLIES	1,998	0	1,998	1,998
7043	PRINTING AND COPYING - B	3	81	3	3
7060	CONTRACTS	45	0	36	36
7073	SOFTWARE LICENSE/MNT CONTRACTS	28,800	0	28,800	28,800
7211	MSA PROGRAMMER CHARGES	3,593	46,000	0	0
7250	B & G EXTRA SERVICES	296	0	296	296
7280	OUTSIDE POSTAGE	170	35	170	170
7285	POSTAGE - STATE MAILROOM	8	0	8	8
7290	PHONE, FAX, COMMUNICATION LINE	72	0	72	72
7292	EITS VOICE MAIL	124	31	46	46
7294	CONFERENCE CALL CHARGES	65	0	65	65
7295	EITS STATE PHONE LINE	432	94	157	157
7296	EITS LONG DISTANCE CHARGES	43	0	43	43
7510	EITS PROGRAMMER/DEVELOPER	42,862	0	42,862	42,862
7511	EITS DATA BASE ADMINISTRATOR	110,935	152,425	110,935	110,935
7533	EITS EMAIL SERVICE	36	33	24	24
7535	EITS NON-SERVER HOSTING - BASIC	639	116	2,224	2,224
7536	EITS SERVER HOSTING - BASIC	380	579	380	380
7537	EITS SERVER HOSTING - MANAGED	2,840	137	10,280	10,280
7538	EITS SERVER HOSTING - FULL	1,420	1,916	2,555	2,555
7539	EITS DATA BASE HOSTING	263	0	0	0
7545	EITS VPN SECURE LINK	214	68	296	296
7771	COMPUTER SOFTWARE <$5,000 - A	13,739	16,595	0	0
7980	OPERATING LEASE PAYMENTS	2,373	0	2,373	2,373
8241	NEW FURNISHINGS <$5,000 - A	219	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	33	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	75	0	0	0
	TOTAL FOR CATEGORY 27	213,316	218,143	205,310	205,310
33	**ASA PANEL**				
6100	PER DIEM OUT-OF-STATE	0	242	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	178	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6150	COMM AIR TRANS OUT-OF-STATE	0	363	0	0
6200	PER DIEM IN-STATE	54	1,021	54	54
6210	MP DAILY RENTAL IN-STATE	0	327	0	0
6240	PERSONAL VEHICLE IN-STATE	48	138	48	48
6250	COMM AIR TRANS IN-STATE	381	718	381	381
7000	OPERATING	0	15,840	15,000	0
7020	OPERATING SUPPLIES	0	63	0	0
7043	PRINTING AND COPYING - B	0	346	0	0
7080	LEGAL AND COURT	0	3,613	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	15	0	0
7280	OUTSIDE POSTAGE	0	159	0	0
7294	CONFERENCE CALL CHARGES	0	162	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	2,083	0	0
	TOTAL FOR CATEGORY 33	483	25,268	15,483	483
70	**TRANSFER TO B/A 2673**				
7396	COST ALLOCATION - C	127,413	127,392	138,217	144,020
	TOTAL FOR CATEGORY 70	127,413	127,392	138,217	144,020
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	2,837	0	0
7395	COST ALLOCATION - B	1,678	0	0	0
	TOTAL FOR CATEGORY 82	1,678	2,837	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	16,846	16,846	16,846	16,846
	TOTAL FOR CATEGORY 87	16,846	16,846	16,846	16,846
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2697	5,616,187	5,908,850	5,547,716	5,557,018

Section B1: Summary by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

This budget is designed to accommodate small grants and/or programs funded by the state, other entities or individuals specifically for pass-thru to school districts and/or charter schools. In addition, the budget account contains a majority of the special or categorical appropriations received through the Legislative process for pass-thru to school districts and charter schools. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	7,822,597	7,696,896	29,556,088	29,645,834
2510	REVERSIONS	-123,333	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2699	7,699,264	7,696,896	29,556,088	29,645,834
EXPENDITURE					
19	**ED TECH-SD-HARDWARE**				
7060	CONTRACTS	75,000	0	0	0
7394	COST ALLOCATION - A	4,775	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	2,045,555	133,314	133,314
8601	CARSON CITY SCHOOL DISTRICT	23,346	0	23,346	23,346
8602	CHURCHILL CO SCHOOL DISTRICT	39,580	0	39,580	39,580
8603	CLARK CO SCHOOL DISTRICT	690,022	0	690,022	690,022
8604	DOUGLAS CO SCHOOL DISTRICT	55,097	0	55,097	55,097
8605	ELKO CO SCHOOL DISTRICT	104,816	0	104,816	104,816
8606	ESMERALDA CO SCHOOL DISTRICT	22,760	0	22,760	22,760
8608	HUMBOLDT CO SCHOOL DISTRICT	35,218	0	35,218	35,218
8609	LANDER CO SCHOOL DISTRICT	21,749	0	21,749	21,749
8610	LINCOLN CO SCHOOL DISTRICT	13,103	0	13,103	13,103
8611	LYON CO SCHOOL DISTRICT	112,809	0	112,809	112,809
8612	MINERAL CO SCHOOL DISTRICT	72,690	0	72,690	72,690
8613	NYE CO SCHOOL DISTRICT	31,693	0	31,693	31,693
8614	PERSHING CO SCHOOL DISTRICT	25,125	0	25,125	25,125
8615	STOREY CO SCHOOL DISTRICT	25,754	0	25,754	25,754
8616	WASHOE CO SCHOOL DISTRICT	389,798	0	389,798	389,798
8617	WHITE PINE CO SCHOOL DISTRICT	35,592	0	35,592	35,592
	TOTAL FOR CATEGORY 19	1,778,927	2,045,555	1,832,466	1,832,466
23	**ED- TECH-KLVX-SATELLITE**				
8603	CLARK CO SCHOOL DISTRICT	392,329	0	392,329	0
	TOTAL FOR CATEGORY 23	392,329	0	392,329	0
32	**VOC STUDENT ORG**				
8750	AID TO PRIVATE ORGANIZATIONS	17,833	17,833	17,833	17,833
8751	AID TO PRIVATE ORGANIZATIONS-A	17,833	17,833	17,833	17,833
8752	AID TO PRIVATE ORGANIZATIONS-B	17,833	17,833	17,833	17,833
8753	AID TO PRIVATE ORGANIZATIONS-C	17,833	17,833	17,833	17,833
8754	AID TO PRIVATE ORGANIZATIONS-D	17,833	17,833	17,833	17,833

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8780	AID TO NON-PROFIT ORGS	17,833	17,833	17,833	17,833
	TOTAL FOR CATEGORY 32	106,998	106,998	106,998	106,998
36	**PEER MEDIATION**				
8600	AID FOR EDUCATION AND TRAINING	0	26,674	26,674	26,674
	TOTAL FOR CATEGORY 36	0	26,674	26,674	26,674
38	**LEA LIBRARY BOOKS**				
8600	AID FOR EDUCATION AND TRAINING	0	449,142	0	0
8601	CARSON CITY SCHOOL DISTRICT	362	0	362	362
8602	CHURCHILL CO SCHOOL DISTRICT	1,904	0	1,904	1,904
8603	CLARK CO SCHOOL DISTRICT	397,915	0	397,915	397,915
8604	DOUGLAS CO SCHOOL DISTRICT	3,386	0	3,386	3,386
8605	ELKO CO SCHOOL DISTRICT	4,239	0	4,239	4,239
8608	HUMBOLDT CO SCHOOL DISTRICT	2,467	0	2,467	2,467
8609	LANDER CO SCHOOL DISTRICT	1,477	0	1,477	1,477
8610	LINCOLN CO SCHOOL DISTRICT	2,240	0	2,240	2,240
8611	LYON CO SCHOOL DISTRICT	8,499	0	8,499	8,499
8612	MINERAL CO SCHOOL DISTRICT	652	0	652	652
8613	NYE CO SCHOOL DISTRICT	847	0	847	847
8614	PERSHING CO SCHOOL DISTRICT	60	0	60	60
8615	STOREY CO SCHOOL DISTRICT	746	0	746	746
8616	WASHOE CO SCHOOL DISTRICT	23,399	0	23,399	23,399
	TOTAL FOR CATEGORY 38	448,193	449,142	448,193	448,193
44	**PUBLIC BROADCASTING**				
8780	AID TO NON-PROFIT ORGS	229,725	229,725	229,725	229,725
	TOTAL FOR CATEGORY 44	229,725	229,725	229,725	229,725
45	**EARLY CHILDHOOD EDUCATION**				
8600	AID FOR EDUCATION AND TRAINING	0	0	3,338,875	3,338,875
	TOTAL FOR CATEGORY 45	0	0	3,338,875	3,338,875
46	**SPECIAL ELEMENTARY COUNSELING**				
8600	AID FOR EDUCATION AND TRAINING	0	0	850,000	850,000
	TOTAL FOR CATEGORY 46	0	0	850,000	850,000
47	**SCHOOL LIBRARY MEDIA SPECIALIST**				
8600	AID FOR EDUCATION AND TRAINING	0	0	18,798	18,798
	TOTAL FOR CATEGORY 47	0	0	18,798	18,798
48	**PROJECT GAIN**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8647	UNIVERSITY OF NEVADA RENO	44,583	44,583	44,583	44,583
	TOTAL FOR CATEGORY 48	44,583	44,583	44,583	44,583
51	**TEACHER CERTIFICATION**				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	35,796	0	35,796	35,796
8798	NON-TAXABLE GRANTS	0	54,870	0	0
	TOTAL FOR CATEGORY 51	35,796	54,870	35,796	35,796
52	**COUNSELOR CERTIFICATION**				
8600	AID FOR EDUCATION AND TRAINING	0	668,742	0	0
8601	CARSON CITY SCHOOL DISTRICT	9,146	0	9,146	9,146
8602	CHURCHILL CO SCHOOL DISTRICT	22,102	0	22,102	22,102
8603	CLARK CO SCHOOL DISTRICT	276,616	0	276,616	276,616
8604	DOUGLAS CO SCHOOL DISTRICT	16,500	0	16,500	16,500
8605	ELKO CO SCHOOL DISTRICT	15,580	0	15,580	15,580
8606	ESMERALDA CO SCHOOL DISTRICT	2,205	0	2,205	2,205
8609	LANDER CO SCHOOL DISTRICT	6,703	0	6,703	6,703
8611	LYON CO SCHOOL DISTRICT	9,422	0	9,422	9,422
8613	NYE CO SCHOOL DISTRICT	18,208	0	18,208	18,208
8614	PERSHING CO SCHOOL DISTRICT	1,672	0	1,672	1,672
8616	WASHOE CO SCHOOL DISTRICT	284,144	0	284,144	284,144
8617	WHITE PINE CO SCHOOL DISTRICT	2,699	0	2,699	2,699
8631	CHARTER-ODYSSEY ELEMENTARY	2,577	0	2,577	2,577
8635	CHARTER-ANDRE AGASSI	950	0	950	950
	TOTAL FOR CATEGORY 52	668,524	668,742	668,524	668,524
71	**SPEECH PATHOLOGISTS INCREMENT**				
8600	AID FOR EDUCATION AND TRAINING	0	526,785	0	0
8601	CARSON CITY SCHOOL DISTRICT	18,774	0	18,774	18,774
8602	CHURCHILL CO SCHOOL DISTRICT	10,436	0	10,436	10,436
8603	CLARK CO SCHOOL DISTRICT	283,488	0	283,488	283,488
8604	DOUGLAS CO SCHOOL DISTRICT	16,309	0	16,309	16,309
8605	ELKO CO SCHOOL DISTRICT	8,345	0	8,345	8,345
8608	HUMBOLDT CO SCHOOL DISTRICT	5,753	0	5,753	5,753
8611	LYON CO SCHOOL DISTRICT	12,588	0	12,588	12,588
8612	MINERAL CO SCHOOL DISTRICT	2,961	0	2,961	2,961
8616	WASHOE CO SCHOOL DISTRICT	160,283	0	160,283	160,283
8617	WHITE PINE CO SCHOOL DISTRICT	7,849	0	7,849	7,849
	TOTAL FOR CATEGORY 71	526,786	526,785	526,786	526,786
78	**CTE PROGRAMS**				
8600	AID FOR EDUCATION AND TRAINING	0	3,543,822	-200,000	-200,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8601	CARSON CITY SCHOOL DISTRICT	101,818	0	101,818	101,818
8602	CHURCHILL CO SCHOOL DISTRICT	55,479	0	55,479	55,479
8603	CLARK CO SCHOOL DISTRICT	1,693,431	0	1,693,431	1,693,431
8604	DOUGLAS CO SCHOOL DISTRICT	84,171	0	84,171	84,171
8605	ELKO CO SCHOOL DISTRICT	250,534	0	250,534	250,534
8608	HUMBOLDT CO SCHOOL DISTRICT	70,369	0	70,369	70,369
8609	LANDER CO SCHOOL DISTRICT	80,884	0	80,884	80,884
8610	LINCOLN CO SCHOOL DISTRICT	61,778	0	61,778	61,778
8611	LYON CO SCHOOL DISTRICT	128,829	0	128,829	128,829
8612	MINERAL CO SCHOOL DISTRICT	63,415	0	63,415	63,415
8613	NYE CO SCHOOL DISTRICT	126,439	0	126,439	126,439
8614	PERSHING CO SCHOOL DISTRICT	2,732	0	2,732	2,732
8616	WASHOE CO SCHOOL DISTRICT	525,989	0	525,989	525,989
8617	WHITE PINE CO SCHOOL DISTRICT	40,680	0	40,680	40,680
8645	GREAT BASIN COMM COLLEGE	180,855	0	180,855	180,855
	TOTAL FOR CATEGORY 78	3,467,403	3,543,822	3,267,403	3,267,403
80	**ADULT EDUCATION**				
8600	AID FOR EDUCATION AND TRAINING	0	0	17,768,938	18,251,013
	TOTAL FOR CATEGORY 80	0	0	17,768,938	18,251,013
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699	7,699,264	7,696,896	29,556,088	29,645,834

Section B1: Summary by GL

Budget Account: 2705 NDE - TEACHER EDUCATION AND LICENSING

The Teacher Education and Licensing budget includes the Commission on Professional Standards in Education, which consists of nine members appointed by the Governor. The commission is charged with the adoption of regulations pertaining to the standards adopted by the commission. Licensing staff in Las Vegas and Carson City are responsible for determining eligibility, approving and issuing licenses for teachers and other educational personnel. Funding is included in this account for the maintenance and continual improvements of the Competency Testing Program for Educational Personnel. Statutory Authority: NRS 391 and NRS 385. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	-100	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	353,534	482,652	350,747	368,574
2512	BALANCE FORWARD TO NEW YEAR	-482,652	0	0	0
3601	LICENSES AND FEES	996,436	1,091,807	1,056,353	1,066,584
3701	TESTING FEES	8,015	22,510	22,510	22,510
3703	FINGERPRINT FEES	317,185	185,218	180,493	180,493
	TOTAL REVENUES FOR BUDGET ACCOUNT 2705	1,192,518	1,782,287	1,610,203	1,638,261
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	445,553	484,002	466,392	466,392
5120	FURLOUGH ADJUSTMENT	-10,462	0	0	0
5200	WORKERS COMPENSATION	7,922	6,455	6,098	6,356
5300	RETIREMENT	72,177	79,494	71,125	71,125
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,719	1,719
5400	PERSONNEL ASSESSMENT	3,136	3,194	3,077	3,077
5500	GROUP INSURANCE	68,350	114,751	114,751	114,751
5660	FURLOUGH LEAVE	10,462	0	0	0
5700	PAYROLL ASSESSMENT	776	728	700	700
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,353	13,068	12,593	12,593
5800	UNEMPLOYMENT COMPENSATION	1,410	1,840	1,773	1,773
5810	OVERTIME PAY	199	0	199	199
5840	MEDICARE	6,297	7,019	6,762	6,762
5880	SHIFT DIFFERENTIAL PAY	9	0	9	9
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,500	-2,875	-3,350
5930	LONGEVITY PAY	0	2,500	2,875	3,350
5970	TERMINAL ANNUAL LEAVE PAY	1,331	0	1,331	1,331
7396	COST ALLOCATION - C	0	0	0	0
	TOTAL FOR CATEGORY 01	616,513	710,551	686,529	686,787
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,629	649	3,629	3,629
6210	MP DAILY RENTAL IN-STATE	462	239	462	462
6215	NON-MP VEHICLE RENTAL IN-STATE	124	0	124	124
6240	PERSONAL VEHICLE IN-STATE	1,106	80	1,106	1,106
6250	COMM AIR TRANS IN-STATE	1,622	1,233	1,622	1,622

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 03	6,943	2,201	6,943	6,943
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,763	4,879	1,763	1,763
7043	PRINTING AND COPYING - B	4,466	11,775	4,466	4,466
7045	STATE PRINTING CHARGES	1,086	1,889	1,086	1,086
7050	EMPLOYEE BOND INSURANCE	36	36	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,611	1,611	1,611	1,611
705A	NON B&G - PROP. & CONT. INSURANCE	0	16	16	16
7060	CONTRACTS	2,372	242	2,200	2,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,446	12,061	13,446	13,446
7110	NON-STATE OWNED OFFICE RENT	45,552	48,318	0	0
7250	B & G EXTRA SERVICES	19	0	19	19
7255	B & G LEASE ASSESSMENT	0	382	0	0
7280	OUTSIDE POSTAGE	4	25	4	4
7285	POSTAGE - STATE MAILROOM	3,846	18,891	3,846	3,846
7290	PHONE, FAX, COMMUNICATION LINE	1,338	1,629	1,338	1,338
7291	CELL PHONE/PAGER CHARGES	0	404	0	0
7292	EITS VOICE MAIL	301	396	422	422
7295	EITS STATE PHONE LINE	1,070	1,496	1,309	1,309
7296	EITS LONG DISTANCE CHARGES	2,773	1,715	2,773	2,773
7299	TELEPHONE & DATA WIRING	226	0	226	226
7300	DUES AND REGISTRATIONS	3,191	0	3,192	3,192
7301	MEMBERSHIP DUES	0	6,256	0	0
7370	PUBLICATIONS AND PERIODICALS	1,197	1,107	1,197	1,197
7510	EITS PROGRAMMER/DEVELOPER	2,699	0	2,699	2,699
7532	EITS WEB HOSTING	130	0	0	0
7533	EITS EMAIL SERVICE	234	218	47	47
7539	EITS DATA BASE HOSTING	527	0	0	0
7542	EITS SILVERNET ACCESS	699	0	0	0
7980	OPERATING LEASE PAYMENTS	245	0	245	245
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	88,847	113,346	41,940	41,940
09	**COMMISSION EXPENSES**				
6200	PER DIEM IN-STATE	71	104	71	71
6210	MP DAILY RENTAL IN-STATE	27	120	27	27
6240	PERSONAL VEHICLE IN-STATE	46	63	46	46
6250	COMM AIR TRANS IN-STATE	417	652	417	417
7020	OPERATING SUPPLIES	810	486	810	810
7043	PRINTING AND COPYING - B	0	158	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	1,063	697	1,063	1,063
7290	PHONE, FAX, COMMUNICATION LINE	52	63	52	52
7292	EITS VOICE MAIL	32	0	29	29
7294	CONFERENCE CALL CHARGES	71	0	71	71
7295	EITS STATE PHONE LINE	104	0	93	93
7296	EITS LONG DISTANCE CHARGES	24	23	24	24
7300	DUES AND REGISTRATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	200	0	0
7533	EITS EMAIL SERVICE	9	0	22	22
7542	EITS SILVERNET ACCESS	16	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	5,265	5,461	5,265	5,265
	TOTAL FOR CATEGORY 09	8,007	8,027	7,990	7,990
10	**TEST COSTS**				
7300	DUES AND REGISTRATIONS	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**INDIRECT COSTS TRANSFERS**				
7394	COST ALLOCATION - A	165,628	250,209	226,187	226,187
	TOTAL FOR CATEGORY 12	165,628	250,209	226,187	226,187
26	**INFORMATION SERVICES**				
7510	EITS PROGRAMMER/DEVELOPER	5,645	1,963	9,468	9,468
7511	EITS DATA BASE ADMINISTRATOR	0	0	0	0
7532	EITS WEB HOSTING	390	746	746	746
7533	EITS EMAIL SERVICE	321	0	217	217
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7539	EITS DATA BASE HOSTING	2,370	0	0	0
7542	EITS SILVERNET ACCESS	2,062	2,159	2,159	2,159
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,436	1,449	1,449	1,449
7556	EITS SECURITY ASSESSMENT	660	603	603	603
7771	COMPUTER SOFTWARE <$5,000 - A	0	5,028	322	2,576
8371	COMPUTER HARDWARE <$5,000 - A	0	8,573	1,910	7,656
	TOTAL FOR CATEGORY 26	12,884	20,521	16,874	24,874
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	0	40	0	0
6100	PER DIEM OUT-OF-STATE	674	3,209	674	674
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	492	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	85	235	85	85
6140	PERSONAL VEHICLE OUT-OF-STATE	74	85	74	74
6150	COMM AIR TRANS OUT-OF-STATE	354	261	354	354
6200	PER DIEM IN-STATE	172	179	172	172
6210	MP DAILY RENTAL IN-STATE	220	0	220	220
6215	NON-MP VEHICLE RENTAL IN-STATE	0	89	0	0
6240	PERSONAL VEHICLE IN-STATE	55	31	55	55
6250	COMM AIR TRANS IN-STATE	1,336	317	1,336	1,336
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	345	0	0
	TOTAL FOR CATEGORY 30	2,970	5,283	2,970	2,970
40	**FINGERPRINT FEES**				
7430	PROFESSIONAL SERVICES	161,953	185,218	157,228	157,228
	TOTAL FOR CATEGORY 40	161,953	185,218	157,228	157,228
70	**TRANSFER OF PERSONNEL COSTS TO OTHER B/A**				
7396	COST ALLOCATION - C	126,174	131,976	94,703	96,451
	TOTAL FOR CATEGORY 70	126,174	131,976	94,703	96,451
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	3,943	0	0
7395	COST ALLOCATION - B	2,334	0	0	0
	TOTAL FOR CATEGORY 82	2,334	3,943	0	0
85	**FINGERPRINT FEE RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	175,601	248,490	263,187
	TOTAL FOR CATEGORY 85	0	175,601	248,490	263,187
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	175,146	120,084	123,439
	TOTAL FOR CATEGORY 86	0	175,146	120,084	123,439
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	265	265	265	265
	TOTAL FOR CATEGORY 87	265	265	265	265
92	**NEW CATEGORY FROM WP LOAD**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 92	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	1,192,518	1,782,287	1,610,203	1,638,261

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Section B1: Summary by GL

Budget Account: 2706 NDE - OTHER UNRESTRICTED ACCOUNTS

The Other Unrestricted account is comprised of the following: Private School Licensing Fees; National Cooperative Statistics Task-Order funding; National Assessment of Education Proficiency (NAEP) Task Order funding. The programs in this budget are funded by a variety of sources, including federal funds, fee revenue and local grants. All funds in this account are subject to the unrestricted indirect cost rate. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	175,770	148,464	201,042	166,455
2512	BALANCE FORWARD TO NEW YEAR	-148,464	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-375	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	200,837	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3485	DATA COORDINATOR TASK ORDER (DCTO)	11,750	42,112	0	0
3525	FED NAT'L COOP STATS SYS	10,056	8,647	10,056	10,056
3526	FED GRANT NAEP	81,725	144,344	81,490	81,490
3584	FED GRANT NATL COMM SRV 94.004	66,002	109,269	0	0
3601	PRIVATE SCHOOL LICENSES	8,050	8,000	8,000	8,000
3722	MISCELLANEOUS PROGRAM FEES	0	883,757	0	0
4267	PRIVATE GRANT - B	17,500	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2706	422,851	1,344,593	300,588	266,001
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	142,491	380,900	55,062	55,062
5120	FURLOUGH ADJUSTMENT	-3,518	0	0	0
5200	WORKERS COMPENSATION	1,428	3,884	506	558
5300	RETIREMENT	29,679	68,891	13,077	13,077
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	316	316
5400	PERSONNEL ASSESSMENT	449	2,515	363	363
5500	GROUP INSURANCE	20,634	61,789	8,827	8,827
5660	FURLOUGH LEAVE	3,518	0	0	0
5700	PAYROLL ASSESSMENT	115	572	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,938	10,284	1,487	1,487
5800	UNEMPLOYMENT COMPENSATION	399	1,449	209	209
5840	MEDICARE	2,011	5,524	799	799
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-75
5930	LONGEVITY PAY	0	0	0	75
	TOTAL FOR CATEGORY 01	200,144	535,808	80,729	80,781
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	20	20	3	3
7054	AG TORT CLAIM ASSESSMENT	901	902	129	129
	TOTAL FOR CATEGORY 04	921	922	132	132

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7542	EITS SILVERNET ACCESS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	428	811	116	116
7556	EITS SECURITY ASSESSMENT	276	337	48	48
	TOTAL FOR CATEGORY 26	704	1,148	164	164
31	**PRIVATE SCHOOL SERVICES**				
6200	PER DIEM IN-STATE	1,437	1,241	1,437	1,437
6210	MP DAILY RENTAL IN-STATE	402	528	402	402
6215	NON-MP VEHICLE RENTAL IN-STATE	124	0	124	124
6240	PERSONAL VEHICLE IN-STATE	628	595	628	628
6250	COMM AIR TRANS IN-STATE	2,917	1,153	2,917	2,917
7000	OPERATING	0	6,594	0	0
7020	OPERATING SUPPLIES	65	465	65	65
7045	STATE PRINTING CHARGES	58	47	58	58
7060	CONTRACTS	0	36	0	0
7285	POSTAGE - STATE MAILROOM	247	0	247	247
7290	PHONE, FAX, COMMUNICATION LINE	103	125	103	103
7394	COST ALLOCATION - A	1,208	3,309	2,453	2,453
8241	NEW FURNISHINGS <$5,000 - A	342	0	0	0
	TOTAL FOR CATEGORY 31	7,531	14,093	8,434	8,434
49	**NEVADA HISTORY**				
7300	DUES AND REGISTRATIONS	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 49	0	0	0	0
60	**CHARTER SCHOOLS**				
6005	TRAVEL ADVANCE CLEARING	2,003	0	0	0
6100	PER DIEM OUT-OF-STATE	1,558	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	16	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,269	0	0	0
6200	PER DIEM IN-STATE	393	1,124	0	0
6210	MP DAILY RENTAL IN-STATE	92	398	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	56	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	27	0	0	0
6240	PERSONAL VEHICLE IN-STATE	167	705	0	0
6250	COMM AIR TRANS IN-STATE	1,375	3,685	0	0
7000	OPERATING	0	25,383	0	0
7020	OPERATING SUPPLIES	244	1,095	0	0
7045	STATE PRINTING CHARGES	0	32	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	322	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	35,550	0	0	0
7070	CONTRACTS - J	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	0	541	0	0
7291	CELL PHONE/PAGER CHARGES	153	0	0	0
7292	EITS VOICE MAIL	16	122	0	0
7294	CONFERENCE CALL CHARGES	55	0	0	0
7295	EITS STATE PHONE LINE	52	374	0	0
7296	EITS LONG DISTANCE CHARGES	43	8	0	0
7300	DUES AND REGISTRATIONS	1,000	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	299	0	0	0
7394	COST ALLOCATION - A	20,556	143,157	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS EMAIL SERVICE	0	68	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 60	64,868	177,070	0	0
61	**SO NV OFFICE EMPLOYEE I/S TRVL**				
7300	DUES AND REGISTRATIONS	500	0	0	0
	TOTAL FOR CATEGORY 61	500	0	0	0
70	**NATIONAL COOPERATIVE STATISTIC**				
6100	PER DIEM OUT-OF-STATE	4,677	3,414	4,677	4,677
6130	PUBLIC TRANS OUT-OF-STATE	402	150	402	402
6140	PERSONAL VEHICLE OUT-OF-STATE	385	364	385	385
6150	COMM AIR TRANS OUT-OF-STATE	3,642	1,755	3,642	3,642
7000	OPERATING	0	89,849	0	0
7285	POSTAGE - STATE MAILROOM	0	54	0	0
7394	COST ALLOCATION - A	1,633	21,985	9,616	9,616
	TOTAL FOR CATEGORY 70	10,739	117,571	18,722	18,722
71	**NGA-EXPAND AP PARTICIPATION**				
6210	MP DAILY RENTAL IN-STATE	32	0	0	0
7000	OPERATING	0	16,138	0	0
9001	TRANS TO GOVERNORS OFFICE	1,330	0	0	0
	TOTAL FOR CATEGORY 71	1,362	16,138	0	0
74	**NAEP TASK ORDER**				
6001	OTHER TRAVEL EXPENSES-A	50	56	0	0
6100	PER DIEM OUT-OF-STATE	2,383	5,855	0	0
6130	PUBLIC TRANS OUT-OF-STATE	113	283	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	170	331	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,427	2,730	0	0
6200	PER DIEM IN-STATE	0	4,595	0	0
6210	MP DAILY RENTAL IN-STATE	0	855	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	88	0	0
6240	PERSONAL VEHICLE IN-STATE	0	679	0	0
6250	COMM AIR TRANS IN-STATE	0	2,557	0	0
7000	OPERATING	0	18,950	0	0
7020	OPERATING SUPPLIES	46	1,105	0	0
7043	PRINTING AND COPYING - B	0	30	0	0
7280	OUTSIDE POSTAGE	0	661	0	0
7285	POSTAGE - STATE MAILROOM	44	128	0	0
7290	PHONE, FAX, COMMUNICATION LINE	103	153	103	103
7292	EITS VOICE MAIL	0	31	0	0
7295	EITS STATE PHONE LINE	0	94	0	0
7296	EITS LONG DISTANCE CHARGES	105	80	105	105
7300	DUES AND REGISTRATIONS	0	875	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	165	0	0
7320	INSTRUCTIONAL SUPPLIES	0	54	0	0
7370	PUBLICATIONS AND PERIODICALS	49	0	0	0
7394	COST ALLOCATION - A	16,409	29,824	23,737	23,737
7462	EQUIPMENT PURCHASES < $1,000-B	630	0	0	0
7533	EITS EMAIL SERVICE	41	17	17	17
7542	EITS SILVERNET ACCESS	235	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	65	0	0	0
	TOTAL FOR CATEGORY 74	21,870	70,196	23,962	23,962
77	**DCTO DATA COORDINATOR TASK ORDER**				
6100	PER DIEM OUT-OF-STATE	131	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	40	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	102	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	25	0	0	0
6240	PERSONAL VEHICLE IN-STATE	18	0	0	0
7020	OPERATING SUPPLIES	0	226	0	0
7043	PRINTING AND COPYING - B	15	0	0	0
7211	MSA PROGRAMMER CHARGES	31,793	76,601	0	0
7250	B & G EXTRA SERVICES	3,213	50	0	0
7300	DUES AND REGISTRATIONS	199	0	0	0
7370	PUBLICATIONS AND PERIODICALS	211	0	0	0
7394	COST ALLOCATION - A	10,249	20,578	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 77	45,996	97,455	0	0
81	**NATIONAL COMMUNITY SERVICE**				
8780	AID TO NON-PROFIT ORGS	66,002	109,269	0	0
	TOTAL FOR CATEGORY 81	66,002	109,269	0	0
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	1,891	0	0
7395	COST ALLOCATION - B	224	0	0	0
	TOTAL FOR CATEGORY 82	224	1,891	0	0
85	**CHARTER SCHOOL RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	140,085	0	0
	TOTAL FOR CATEGORY 85	0	140,085	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	60,957	166,455	131,816
	TOTAL FOR CATEGORY 86	0	60,957	166,455	131,816
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,990	1,990	1,990	1,990
	TOTAL FOR CATEGORY 87	1,990	1,990	1,990	1,990
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2706	422,851	1,344,593	300,588	266,001

Section B1: Summary by GL

Budget Account: 2709 NDE - DISCRETIONARY GRANTS - RESTRICTED

The Discretionary Grants - Restricted account includes the following federal grants: (1) Homeless Children Project; (2) 21st Century Community Learning Centers; (3) Advance Placement Fee Payment; and (4) English Language Acquisition. The programs in this budget are subject to the restricted indirect cost rate approved by the U.S. Department of Education. There is a small General Fund appropriation to this budget account to cover the Byrd Scholarship administrative costs. These funds were previously accounted for in budget account 2699 but were moved to this budget account to more properly align with the aid payments. These grant budgets have been adjusted to the most current projected award information available for fiscal years 2014 and 2015 based on information available for fiscal year 2013 and the knowledge of the program managers regarding the status of the federal funding. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,875	1,875	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	7,417	730	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-730	0	0	0
3501	ARRA FUNDS	29,375	0	0	0
3502	FED 21ST CENTURY LRN CENTER 84.287	6,753,736	5,415,635	5,415,635	13
3505	FED ENGLISH LANGUAGE ACQ 84.365	7,876,939	6,483,502	8,798,889	8,798,889
3533	FED REFUGEE CHLDRN SCH IMPT 93.576	259,823	145,000	0	0
3534	FED BYRD SCHOLARSHIP 84.185	230,190	291,750	0	0
3546	FED HMLS CHILDREN 84.196	476,334	383,914	497,802	497,802
3590	ADV PLACEMENT FEE PYMT 84.330A	29,046	257,781	280,380	280,380
3591	LONGITUDINAL DATA SYSTEMS 84.372	659,931	0	2,134,923	1,463,632
4232	COST ALLOCATION REIMBURSEMENT	2,867	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	43,174,450	3,974,398	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2709	59,501,253	16,954,585	17,127,629	11,040,716
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	141,845	112,848	146,290	146,290
5120	FURLOUGH ADJUSTMENT	-3,183	0	0	0
5200	WORKERS COMPENSATION	1,834	1,126	1,087	1,116
5300	RETIREMENT	25,849	19,435	25,861	25,861
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	625	625
5400	PERSONNEL ASSESSMENT	717	745	966	966
5500	GROUP INSURANCE	14,831	17,654	17,654	17,654
5660	FURLOUGH LEAVE	3,183	0	0	0
5700	PAYROLL ASSESSMENT	178	169	220	220
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,980	3,047	3,950	3,950
5800	UNEMPLOYMENT COMPENSATION	453	430	556	556
5840	MEDICARE	1,983	1,636	2,121	2,121
	TOTAL FOR CATEGORY 01	190,670	157,090	199,330	199,359
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	6	6	6	6
7054	AG TORT CLAIM ASSESSMENT	258	258	258	258
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	93	93

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 04	264	264	387	387
22	**EDUC HOMELESS CHILDREN**				
6001	OTHER TRAVEL EXPENSES-A	0	14	0	0
6100	PER DIEM OUT-OF-STATE	2,791	2,060	2,791	2,791
6130	PUBLIC TRANS OUT-OF-STATE	123	160	123	123
6140	PERSONAL VEHICLE OUT-OF-STATE	289	234	289	289
6150	COMM AIR TRANS OUT-OF-STATE	1,423	1,117	1,423	1,423
6200	PER DIEM IN-STATE	286	674	286	286
6210	MP DAILY RENTAL IN-STATE	31	138	31	31
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	40	40
6240	PERSONAL VEHICLE IN-STATE	658	374	658	658
6250	COMM AIR TRANS IN-STATE	755	597	755	755
7000	OPERATING	0	4,370	40,497	39,919
7020	OPERATING SUPPLIES	90	261	90	90
7043	PRINTING AND COPYING - B	493	4	493	493
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	13	13	13
7100	STATE OWNED BLDG RENT-B&G	1,458	1,457	1,457	1,457
7110	NON-STATE OWNED OFFICE RENT	1,134	2,715	1,652	1,698
7112	NON-STATE OWNED RENTAL MISC	70	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	389	0	389	389
7190	STIPENDS	1,000	0	1,000	1,000
7250	B & G EXTRA SERVICES	38	0	38	38
7255	B & G LEASE ASSESSMENT	0	21	13	13
7285	POSTAGE - STATE MAILROOM	108	223	108	108
7290	PHONE, FAX, COMMUNICATION LINE	77	94	77	77
7292	EITS VOICE MAIL	15	0	22	22
7295	EITS STATE PHONE LINE	47	0	67	67
7296	EITS LONG DISTANCE CHARGES	11	0	11	11
7300	DUES AND REGISTRATIONS	5,745	555	850	850
7320	INSTRUCTIONAL SUPPLIES	171	699	171	171
7394	COST ALLOCATION - A	17,493	19,874	24,346	24,346
7396	COST ALLOCATION - C	61,074	61,656	65,369	65,901
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7533	EITS EMAIL SERVICE	11	0	0	0
7542	EITS SILVERNET ACCESS	66	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,064	4,031	1,064	1,064
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,718	9,865	5,718	5,718
7771	COMPUTER SOFTWARE <$5,000 - A	66	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	685	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	6,748	0	0
	TOTAL FOR CATEGORY 22	103,432	117,954	149,841	149,841
23	**HOMELESS CHILDREN GRANTS**				
8600	AID FOR EDUCATION AND TRAINING	0	265,960	-24,942	-24,942
8601	CARSON CITY SCHOOL DISTRICT	103,556	0	103,556	103,556
8602	CHURCHILL CO SCHOOL DISTRICT	33,717	0	33,717	33,717
8604	DOUGLAS CO SCHOOL DISTRICT	65,091	0	65,091	65,091
8613	NYE CO SCHOOL DISTRICT	34,295	0	34,295	34,295
8616	WASHOE CO SCHOOL DISTRICT	121,244	0	121,244	121,244
8780	AID TO NON-PROFIT ORGS	15,000	0	15,000	15,000
	TOTAL FOR CATEGORY 23	372,903	265,960	347,961	347,961
24	**HOMELESS GRANT - ARRA FUNDS**				
8600	AID FOR EDUCATION AND TRAINING	0	0	-29,375	-29,375
8601	CARSON CITY SCHOOL DISTRICT	7,303	0	7,303	7,303
8602	CHURCHILL CO SCHOOL DISTRICT	500	0	500	500
8603	CLARK CO SCHOOL DISTRICT	13,446	0	13,446	13,446
8609	LANDER CO SCHOOL DISTRICT	847	0	847	847
8611	LYON CO SCHOOL DISTRICT	1,864	0	1,864	1,864
8613	NYE CO SCHOOL DISTRICT	557	0	557	557
8616	WASHOE CO SCHOOL DISTRICT	4,858	0	4,858	4,858
	TOTAL FOR CATEGORY 24	29,375	0	0	0
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	15	0	9	9
7542	EITS SILVERNET ACCESS	31	470	470	470
7554	EITS INFRASTRUCTURE ASSESSMENT	230	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	381	798	807	807
29	**ENGLISH LANGUAGE ACQUISITION-STATE ACTIVITIES**				
7000	OPERATING	0	0	36	36
7060	CONTRACTS	0	10,253	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	2,142	2,201
7255	B & G LEASE ASSESSMENT	0	0	17	17
7292	EITS VOICE MAIL	0	0	3	3
7295	EITS STATE PHONE LINE	0	0	9	9
7296	EITS LONG DISTANCE CHARGES	111	153	111	111

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7394	COST ALLOCATION - A	0	0	0	0
7396	COST ALLOCATION - C	6,445	0	7,499	14,040
7533	EITS EMAIL SERVICE	6	0	8	8
	TOTAL FOR CATEGORY 29	6,562	10,406	9,825	16,425
31	**ENGLISH LANG ACQUISITION ADMIN**				
6001	OTHER TRAVEL EXPENSES-A	92	0	92	92
6100	PER DIEM OUT-OF-STATE	5,882	2,493	5,882	5,882
6130	PUBLIC TRANS OUT-OF-STATE	554	274	554	554
6140	PERSONAL VEHICLE OUT-OF-STATE	519	252	519	519
6150	COMM AIR TRANS OUT-OF-STATE	4,661	1,839	4,661	4,661
6200	PER DIEM IN-STATE	4,360	1,975	4,360	4,360
6210	MP DAILY RENTAL IN-STATE	796	621	796	796
6215	NON-MP VEHICLE RENTAL IN-STATE	150	336	150	150
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	15	15
6240	PERSONAL VEHICLE IN-STATE	3,301	611	3,301	3,301
6250	COMM AIR TRANS IN-STATE	6,521	2,135	6,521	6,521
7000	OPERATING	0	-10,708	-32,106	-53,101
7020	OPERATING SUPPLIES	298	365	298	298
7043	PRINTING AND COPYING - B	565	63	565	565
7045	STATE PRINTING CHARGES	16	0	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	52	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	50	50	50
7060	CONTRACTS	11,650	0	11,651	11,651
7100	STATE OWNED BLDG RENT-B&G	5,574	5,574	5,574	5,574
7110	NON-STATE OWNED OFFICE RENT	4,346	7,466	4,886	5,022
7112	NON-STATE OWNED RENTAL MISC	267	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	1,490	785	1,490	1,490
7120	ADVERTISING & PUBLIC RELATIONS	3,386	0	3,386	3,386
7255	B & G LEASE ASSESSMENT	0	59	39	40
7280	OUTSIDE POSTAGE	16	29	16	16
7285	POSTAGE - STATE MAILROOM	27	76	27	27
7290	PHONE, FAX, COMMUNICATION LINE	180	219	180	180
7292	EITS VOICE MAIL	105	61	59	59
7295	EITS STATE PHONE LINE	345	187	181	181
7296	EITS LONG DISTANCE CHARGES	90	136	90	90
7300	DUES AND REGISTRATIONS	30,889	150	30,809	30,809
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	535	545	535	535
7320	INSTRUCTIONAL SUPPLIES	0	1,044	0	0
7370	PUBLICATIONS AND PERIODICALS	32	0	0	0
7394	COST ALLOCATION - A	49,205	52,328	52,603	52,603

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7396	COST ALLOCATION - C	33,118	49,512	97,087	120,616
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7533	EITS EMAIL SERVICE	39	33	-1	-1
7542	EITS SILVERNET ACCESS	231	0	0	0
7545	EITS VPN SECURE LINK	17	135	17	17
7750	NON EMPLOYEE IN-STATE TRAVEL	1,354	0	1,354	1,354
7771	COMPUTER SOFTWARE <$5,000 - A	66	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	10,678	0	0	0
	TOTAL FOR CATEGORY 31	181,422	118,647	205,658	208,329
32	**ENGLISH LANGUAGE ACQUISITION ATS**				
7394	COST ALLOCATION - A	0	0	35,068	35,068
8600	AID FOR EDUCATION AND TRAINING	0	6,194,455	847,077	837,762
8601	CARSON CITY SCHOOL DISTRICT	250,122	0	250,122	250,122
8602	CHURCHILL CO SCHOOL DISTRICT	32,102	0	32,102	32,102
8603	CLARK CO SCHOOL DISTRICT	5,542,828	0	5,542,828	5,542,828
8604	DOUGLAS CO SCHOOL DISTRICT	41,610	0	41,610	41,610
8605	ELKO CO SCHOOL DISTRICT	120,190	0	120,190	120,190
8608	HUMBOLDT CO SCHOOL DISTRICT	47,895	0	47,895	47,895
8609	LANDER CO SCHOOL DISTRICT	1,800	0	1,800	1,800
8611	LYON CO SCHOOL DISTRICT	58,798	0	58,798	58,798
8613	NYE CO SCHOOL DISTRICT	60,465	0	60,465	60,465
8616	WASHOE CO SCHOOL DISTRICT	1,343,712	0	1,343,712	1,343,712
	TOTAL FOR CATEGORY 32	7,499,522	6,194,455	8,381,667	8,372,352
43	**BYRD SCHOLARSHIPS**				
7445	SCHOLARSHIPS	229,460	292,480	0	0
	TOTAL FOR CATEGORY 43	229,460	292,480	0	0
44	**BYRD ADMIN EXPENSE**				
7020	OPERATING SUPPLIES	810	0	0	0
7043	PRINTING AND COPYING - B	19	0	0	0
7045	STATE PRINTING CHARGES	0	794	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	35	0	0
7285	POSTAGE - STATE MAILROOM	8	695	0	0
7394	COST ALLOCATION - A	168	351	0	0
8241	NEW FURNISHINGS <$5,000 - A	870	0	0	0
	TOTAL FOR CATEGORY 44	1,875	1,875	0	0
56	**LONGITUDINAL DATA SYSTEM**				
6100	PER DIEM OUT-OF-STATE	2,858	0	2,858	2,858

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	91	0	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	311	0	311	311
6150	COMM AIR TRANS OUT-OF-STATE	2,886	0	2,886	2,886
6200	PER DIEM IN-STATE	3,804	0	3,804	3,804
6215	NON-MP VEHICLE RENTAL IN-STATE	257	0	257	257
6221	AUTO MISC - IN-STATE-A	-110	0	0	0
6222	AUTO MISC - IN-STATE-B	15	0	15	15
6240	PERSONAL VEHICLE IN-STATE	107	0	107	107
6250	COMM AIR TRANS IN-STATE	878	0	878	878
7000	OPERATING	0	0	1,757,524	1,195,117
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	7,749	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,090	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	4,150	0	7,194	7,394
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	1,412	0	1,412	1,412
7211	MSA PROGRAMMER CHARGES	529,125	0	0	0
7250	B & G EXTRA SERVICES	63	0	63	63
7255	B & G LEASE ASSESSMENT	0	0	57	58
7280	OUTSIDE POSTAGE	7	0	7	7
7290	PHONE, FAX, COMMUNICATION LINE	237	0	237	237
7292	EITS VOICE MAIL	108	0	0	0
7294	CONFERENCE CALL CHARGES	43	0	43	43
7295	EITS STATE PHONE LINE	388	0	-29	-29
7296	EITS LONG DISTANCE CHARGES	27	0	27	27
7300	DUES AND REGISTRATIONS	0	0	0	0
7394	COST ALLOCATION - A	63,046	0	346,880	237,810
7396	COST ALLOCATION - C	0	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	0	0	1	1
7533	EITS EMAIL SERVICE	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	1,195	0	1,195	1,195
7536	EITS SERVER HOSTING - BASIC	213	0	213	213
7537	EITS SERVER HOSTING - MANAGED	5,310	0	5,310	5,310
7538	EITS SERVER HOSTING - FULL	1,988	0	1,988	1,988
7545	EITS VPN SECURE LINK	31	0	31	31
7630	MISCELLANEOUS GOODS, MATERIALS	1,556	0	1,556	1,556
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	24,852	0	0	0
7980	OPERATING LEASE PAYMENTS	1,196	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	469	0	0	0
	TOTAL FOR CATEGORY 56	667,352	0	2,134,918	1,463,642
60	**ADVANCED PLACEMENT FEE PAYMENT**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	251,334	251,334
8603	CLARK CO SCHOOL DISTRICT	17,457	5,157	17,457	17,457
8616	WASHOE CO SCHOOL DISTRICT	11,589	3,929	11,589	11,589
8780	AID TO NON-PROFIT ORGS	0	248,695	0	0
	TOTAL FOR CATEGORY 60	29,046	257,781	280,380	280,380
64	**21ST CENTURY LEARNING-STATE ACTIVITIES**				
7000	OPERATING	0	94,243	83,797	-968
7060	CONTRACTS	0	18,000	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	953	960
7255	B & G LEASE ASSESSMENT	0	0	8	8
7292	EITS VOICE MAIL	0	0	12	0
7295	EITS STATE PHONE LINE	0	0	38	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7394	COST ALLOCATION - A	0	0	48,389	0
7396	COST ALLOCATION - C	25,909	0	30,147	0
7533	EITS EMAIL SERVICE	0	0	7	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	388	0	0
	TOTAL FOR CATEGORY 64	25,909	112,631	163,351	0
65	**21ST CENTURY LEARNING-ADMIN**				
6001	OTHER TRAVEL EXPENSES-A	0	74	0	0
6100	PER DIEM OUT-OF-STATE	4,155	5,178	4,155	0
6130	PUBLIC TRANS OUT-OF-STATE	198	197	198	0
6140	PERSONAL VEHICLE OUT-OF-STATE	387	477	387	0
6150	COMM AIR TRANS OUT-OF-STATE	4,606	3,629	4,606	0
6200	PER DIEM IN-STATE	845	2,042	845	0
6210	MP DAILY RENTAL IN-STATE	68	480	68	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	230	0	0
6240	PERSONAL VEHICLE IN-STATE	897	1,343	897	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	823	2,012	823	0
7000	OPERATING	0	32,128	-77,432	-3,021
7020	OPERATING SUPPLIES	216	520	216	0
7040	NON-STATE PRINTING SERVICES	10,000	0	10,000	0
7043	PRINTING AND COPYING - B	1	1	1	0
7046	QUICK PRINT JOBS - CARSON CITY	1,790	2,134	1,790	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	2,257	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	13	13	13
7060	CONTRACTS	107,902	5,211	96,844	0
7100	STATE OWNED BLDG RENT-B&G	1,423	1,423	1,423	1,423
7110	NON-STATE OWNED OFFICE RENT	1,107	1,865	1,346	1,384
7112	NON-STATE OWNED RENTAL MISC	68	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	379	176	379	203
7120	ADVERTISING & PUBLIC RELATIONS	1,875	0	1,875	0
7190	STIPENDS	4,800	0	4,800	0
7255	B & G LEASE ASSESSMENT	0	15	11	11
7280	OUTSIDE POSTAGE	0	17	0	0
7285	POSTAGE - STATE MAILROOM	4	41	4	0
7290	PHONE, FAX, COMMUNICATION LINE	52	63	52	0
7292	EITS VOICE MAIL	3	0	17	0
7295	EITS STATE PHONE LINE	9	0	53	0
7298	EITS PHONE CARD CHARGES	129	0	129	0
7300	DUES AND REGISTRATIONS	1,050	1,905	1,050	0
7394	COST ALLOCATION - A	33,818	0	0	0
7396	COST ALLOCATION - C	17,330	66,059	46,726	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7533	EITS EMAIL SERVICE	42	25	6	0
7542	EITS SILVERNET ACCESS	278	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,991	2,472	3,991	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,912	2,886	3,912	0
8240	NEW FURNISHINGS >$5,000	240	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	23,268	0	0
	TOTAL FOR CATEGORY 65	202,411	158,141	109,185	13
66	**21ST CENTURY LEARNING CENTERS**				
8600	AID FOR EDUCATION AND TRAINING	0	5,144,855	0	0
8601	CARSON CITY SCHOOL DISTRICT	432,308	0	432,308	0
8602	CHURCHILL CO SCHOOL DISTRICT	63,235	0	63,235	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8603	CLARK CO SCHOOL DISTRICT	2,144,599	0	734,999	0
8605	ELKO CO SCHOOL DISTRICT	188,110	0	188,110	0
8606	ESMERALDA CO SCHOOL DISTRICT	82,568	0	82,568	0
8607	EUREKA CO SCHOOL DISTRICT	75,753	0	75,753	0
8609	LANDER CO SCHOOL DISTRICT	103,537	0	103,537	0
8611	LYON CO SCHOOL DISTRICT	91,726	0	91,726	0
8612	MINERAL CO SCHOOL DISTRICT	71,460	0	71,460	0
8613	NYE CO SCHOOL DISTRICT	103,129	0	103,129	0
8616	WASHOE CO SCHOOL DISTRICT	2,743,525	0	2,743,525	0
8617	WHITE PINE CO SCHOOL DISTRICT	128,359	0	128,359	0
8632	CHARTER-BAILEY	100,000	0	100,000	0
8647	UNIVERSITY OF NEVADA RENO	39,456	0	39,456	0
8665	CHARTER-INNOVATIONS INTERNATNL	87,900	0	87,900	0
8780	AID TO NON-PROFIT ORGS	97,034	0	97,034	0
	TOTAL FOR CATEGORY 66	6,552,699	5,144,855	5,143,099	0
75	**PERFORMANCE PAY**				
7000	OPERATING	0	180,548	1	1
7211	MSA PROGRAMMER CHARGES	86,108	0	0	0
7250	B & G EXTRA SERVICES	881	0	0	0
7292	EITS VOICE MAIL	4	0	-1	-1
7295	EITS STATE PHONE LINE	13	0	0	0
7296	EITS LONG DISTANCE CHARGES	1	0	1	1
7299	TELEPHONE & DATA WIRING	1,286	0	0	0
7394	COST ALLOCATION - A	44,681	0	0	0
7396	COST ALLOCATION - C	20,137	0	0	0
7533	EITS EMAIL SERVICE	3	0	-1	-1
7770	COMPUTER SOFTWARE >$5,000	14,893	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	3,150	0	0	0
8370	COMPUTER HARDWARE >$5,000	118,779	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	55,506	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	436	0	0	0
	TOTAL FOR CATEGORY 75	345,878	180,548	0	0
76	**NEW MATH HSPE**				
8600	AID FOR EDUCATION AND TRAINING	0	3,793,850	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,468,216	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	680,747	0	0	0
8603	CLARK CO SCHOOL DISTRICT	29,252,275	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	918,498	0	0	0
8605	ELKO CO SCHOOL DISTRICT	35,985	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	1,009	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8608	HUMBOLDT CO SCHOOL DISTRICT	283,394	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,403,037	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	166,037	0	0	0
8613	NYE CO SCHOOL DISTRICT	711,257	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	392,789	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	6,973,139	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	542,187	0	0	0
	TOTAL FOR CATEGORY 76	42,828,570	3,793,850	0	0
80	**REFUGEE SCHOOL IMPACT**				
7300	DUES AND REGISTRATIONS	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	-231,929	-231,929
8603	CLARK CO SCHOOL DISTRICT	231,929	145,000	231,929	231,929
	TOTAL FOR CATEGORY 80	231,929	145,000	0	0
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	630	0	0
7395	COST ALLOCATION - B	373	0	0	0
	TOTAL FOR CATEGORY 82	373	630	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,220	1,220	1,220	1,220
	TOTAL FOR CATEGORY 87	1,220	1,220	1,220	1,220
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2709	59,501,253	16,954,585	17,127,629	11,040,716

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 2711 NDE - STATE PUBLIC CHARTER SCHOOL AUTHORITY

The State Public Charter School Authority was created by SB 212 from the 2011 Legislative Session to authorize the formation of charter schools and provide technical assistance and oversight. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	380,117	938,640	1,103,743	1,032,142
2512	BALANCE FORWARD TO NEW YEAR	-938,265	0	0	0
3722	MISCELLANEOUS PROGRAM FEES	1,070,401	1,102,682	979,394	1,121,346
4326	TREASURER'S INTEREST DISTRIB	1,260	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2711	513,513	2,041,322	2,083,137	2,153,488
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	586,937	0	0
5100	SALARIES	269,953	0	507,325	517,129
5120	FURLOUGH ADJUSTMENT	-6,199	0	0	0
5200	WORKERS COMPENSATION	3,488	0	4,730	5,022
5300	RETIREMENT	50,059	0	100,194	102,523
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,424	2,480
5400	PERSONNEL ASSESSMENT	2,017	0	3,348	3,413
5500	GROUP INSURANCE	29,661	0	77,236	79,443
5660	FURLOUGH LEAVE	6,199	0	0	0
5700	PAYROLL ASSESSMENT	497	0	762	777
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,761	0	13,697	13,962
5800	UNEMPLOYMENT COMPENSATION	926	0	1,928	1,966
5840	MEDICARE	3,813	0	7,357	7,499
5860	BOARD AND COMMISSION PAY	1,400	0	1,400	1,400
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-75
5930	LONGEVITY PAY	0	0	0	75
7395	COST ALLOCATION - B	895	0	0	0
	TOTAL FOR CATEGORY 01	368,470	586,937	720,401	735,614
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	3,875	0	0
6100	PER DIEM OUT-OF-STATE	1,176	3,000	1,568	1,568
6130	PUBLIC TRANS OUT-OF-STATE	0	25	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	90	100	90	90
6150	COMM AIR TRANS OUT-OF-STATE	1,604	3,000	1,604	1,604
	TOTAL FOR CATEGORY 02	2,870	10,000	3,262	3,262
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	16,084	0	0
6200	PER DIEM IN-STATE	7,402	5,500	7,402	7,402
6210	MP DAILY RENTAL IN-STATE	1,374	500	1,374	1,374

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6215	NON-MP VEHICLE RENTAL IN-STATE	934	1,100	934	934
6230	PUBLIC TRANSPORTATION IN-STATE	0	50	0	0
6240	PERSONAL VEHICLE IN-STATE	1,483	1,200	1,483	1,483
6250	COMM AIR TRANS IN-STATE	6,561	5,600	6,561	6,561
	TOTAL FOR CATEGORY 03	17,754	30,034	17,754	17,754
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,059	1,200	1,059	1,059
7043	PRINTING AND COPYING - B	3,297	0	3,297	3,297
7045	STATE PRINTING CHARGES	130	150	130	130
7050	EMPLOYEE BOND INSURANCE	0	0	25	25
7054	AG TORT CLAIM ASSESSMENT	0	0	1,159	1,159
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	14	14
7060	CONTRACTS	207	71,400	69,810	69,810
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,147	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	11,000	25,315	25,920
7112	NON-STATE OWNED RENTAL MISC	17,885	12,000	0	0
7190	STIPENDS	0	10,000	0	0
7250	B & G EXTRA SERVICES	190	375	190	190
7255	B & G LEASE ASSESSMENT	107	0	200	205
7280	OUTSIDE POSTAGE	111	0	111	111
7290	PHONE, FAX, COMMUNICATION LINE	2,307	0	2,307	2,307
7291	CELL PHONE/PAGER CHARGES	383	400	383	383
7292	EITS VOICE MAIL	140	125	140	140
7294	CONFERENCE CALL CHARGES	291	0	291	291
7295	EITS STATE PHONE LINE	544	400	544	544
7296	EITS LONG DISTANCE CHARGES	189	125	189	189
7300	DUES AND REGISTRATIONS	60	1,000	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	0	100	100
7430	PROFESSIONAL SERVICES	1,450	250	0	0
7533	EITS EMAIL SERVICE	216	100	216	216
7750	NON EMPLOYEE IN-STATE TRAVEL	393	400	393	393
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	633	650	633	633
7770	COMPUTER SOFTWARE >$5,000	0	36,000	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	88	0	0	0
7980	OPERATING LEASE PAYMENTS	2,609	2,000	3,061	3,061
9027	TRANS TO EDUCATION	0	0	3,471	3,564
	TOTAL FOR CATEGORY 04	47,536	147,575	113,038	113,741
12	**INDIRECT COST**				
7394	COST ALLOCATION - A	63,542	121,089	0	0
	TOTAL FOR CATEGORY 12	63,542	121,089	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	81,424	81,424
7510	EITS PROGRAMMER/DEVELOPER	0	15,460	0	0
7532	EITS WEB HOSTING	0	540	0	0
7533	EITS EMAIL SERVICE	9	0	9	9
7539	EITS DATA BASE HOSTING	0	0	6,447	6,447
7542	EITS SILVERNET ACCESS	16	0	0	0
7545	EITS VPN SECURE LINK	0	0	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	201	390	1,043	1,043
7556	EITS SECURITY ASSESSMENT	0	0	433	433
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	41,482	10,018
8370	COMPUTER HARDWARE >$5,000	0	0	27,300	0
8371	COMPUTER HARDWARE <$5,000 - A	3,750	3,666	6,450	1,910
9027	TRANS TO EDUCATION	0	0	10,537	10,675
	TOTAL FOR CATEGORY 26	3,976	20,056	175,192	112,026
31	**PRIVATE SCHOOL SERVICES**				
7060	CONTRACTS	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 31	0	0	0	0
32	**CHARTER SCHOOL BOARD**				
6200	PER DIEM IN-STATE	1,084	12,660	1,084	1,084
6230	PUBLIC TRANSPORTATION IN-STATE	117	0	117	117
6240	PERSONAL VEHICLE IN-STATE	331	0	331	331
6250	COMM AIR TRANS IN-STATE	2,579	0	2,579	2,579
7020	OPERATING SUPPLIES	358	0	358	358
7113	NON-STATE OWNED MEETING ROOM RENT	272	0	272	272
7533	EITS EMAIL SERVICE	43	0	43	43
7750	NON EMPLOYEE IN-STATE TRAVEL	1,284	0	1,284	1,284
7984	OPERATING LEASE PAYMENTS - D	0	0	1,490	1,490
	TOTAL FOR CATEGORY 32	6,068	12,660	7,558	7,558
49	**NEVADA HISTORY**				
7300	DUES AND REGISTRATIONS	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 49	0	0	0	0
60	**CHARTER SCHOOLS**				
7070	CONTRACTS - J	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
61	**SO NV OFFICE EMPLOYEE I/S TRVL**				
6200	PER DIEM IN-STATE	437	0	437	437
6240	PERSONAL VEHICLE IN-STATE	127	0	127	127
6250	COMM AIR TRANS IN-STATE	203	0	203	203
7000	OPERATING	0	8,333	0	0
7394	COST ALLOCATION - A	156	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,374	0	2,374	2,374
	TOTAL FOR CATEGORY 61	3,297	8,333	3,141	3,141
70	**NATIONAL COOPERATIVE STATISTIC**				
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 70	0	0	0	0
74	**NAEP TASK ORDER**				
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 74	0	0	0	0
77	**DCTO DATA COORDINATOR TASK ORDER**				
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 77	0	0	0	0
82	**DEPT COST ALLOCATION**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	4,203	4,263
7395	COST ALLOCATION - B	0	895	0	0
	TOTAL FOR CATEGORY 82	0	895	4,203	4,263
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,103,743	1,032,142	1,149,683
	TOTAL FOR CATEGORY 86	0	1,103,743	1,032,142	1,149,683
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	1,990	1,990
	TOTAL FOR CATEGORY 87	0	0	1,990	1,990
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	4,456	4,456
	TOTAL FOR CATEGORY 88	0	0	4,456	4,456
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2711	513,513	2,041,322	2,083,137	2,153,488

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Section B1: Summary by GL

Budget Account: 2712 NDE - ELEMENTARY & SECONDARY ED - TITLE I

Title I funds provide federal assistance to improve instructional programs for educationally disadvantaged students. The programs are directed towards schools with a high concentration of low income families, a large number of children of migratory agricultural workers, or schools with educationally disadvantaged students such as those with limited English proficiency. Services are also provided to delinquent or neglected children housed both in juvenile facilities and adult correctional institutions. In addition, all of the student performance requirements of the No Child Left Behind Act, which apply to all public schools in the state, are part of Title I. Authority: Title I of the No Child Left Behind Act of 2001, P.L. 107-110. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3479	FEDERAL ARRA SCHOOL IMPROVEMENT 1003G	8,424,087	6,771,885	1,102	1,102
3481	FED TITLE I BASIC 84.010	86,124,691	91,398,465	109,908,350	109,908,350
3482	FED MIGRANT AID GRANT	207,238	134,712	244,822	244,822
3483	FED NEG & DELINQ CHILD GRANT	363,018	393,302	442,330	442,330
3484	MIGRANT CONSORTIUM 84144	131,559	237,945	133,000	133,000
3485	SCHOOL IMPROVEMENT (1003G) 84.377	457,893	5,584,733	3,680,149	3,680,149
3501	FED EVEN START 84.213	156,531	0	0	0
3502	TITLE I A GRANT - ARRA FUNDS 84.389	13,577,418	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2712	109,442,435	104,521,042	114,409,753	114,409,753
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	331,388	324,617	325,611	325,611
5120	FURLOUGH ADJUSTMENT	-7,711	0	0	0
5200	WORKERS COMPENSATION	3,570	2,788	2,618	2,790
5300	RETIREMENT	80,291	77,096	77,333	77,333
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,869	1,869
5400	PERSONNEL ASSESSMENT	2,088	2,142	2,149	2,149
5500	GROUP INSURANCE	37,399	44,135	44,135	44,135
5660	FURLOUGH LEAVE	7,711	0	0	0
5700	PAYROLL ASSESSMENT	517	487	488	488
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,976	8,764	8,791	8,791
5800	UNEMPLOYMENT COMPENSATION	1,084	1,230	1,239	1,239
5810	OVERTIME PAY	8,757	0	0	0
5840	MEDICARE	4,828	4,706	4,720	4,720
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-950	-925	-1,150
5930	LONGEVITY PAY	0	950	925	1,150
	TOTAL FOR CATEGORY 01	476,898	465,965	468,953	469,125
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	30	0	0
6100	PER DIEM OUT-OF-STATE	5,102	6,815	5,102	5,102
6130	PUBLIC TRANS OUT-OF-STATE	339	412	339	339
6140	PERSONAL VEHICLE OUT-OF-STATE	522	569	522	522
6150	COMM AIR TRANS OUT-OF-STATE	3,581	1,722	3,581	3,581
	TOTAL FOR CATEGORY 02	9,544	9,548	9,544	9,544

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	15	0	0
6200	PER DIEM IN-STATE	5,820	5,296	5,820	5,820
6210	MP DAILY RENTAL IN-STATE	1,885	757	1,885	1,885
6215	NON-MP VEHICLE RENTAL IN-STATE	224	390	224	224
6230	PUBLIC TRANSPORTATION IN-STATE	113	83	113	113
6240	PERSONAL VEHICLE IN-STATE	1,833	2,050	1,833	1,833
6250	COMM AIR TRANS IN-STATE	3,986	5,282	3,986	3,986
	TOTAL FOR CATEGORY 03	13,861	13,873	13,861	13,861
04	**OPERATING EXPENSES**				
7000	OPERATING	0	143,857	27,410	35,101
7020	OPERATING SUPPLIES	1,590	2,944	1,590	1,590
7040	NON-STATE PRINTING SERVICES	368	0	368	368
7043	PRINTING AND COPYING - B	3,610	3,894	3,610	3,610
7045	STATE PRINTING CHARGES	117	48	117	117
7046	QUICK PRINT JOBS - CARSON CITY	233	0	233	233
7050	EMPLOYEE BOND INSURANCE	14	14	14	14
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	159	0	0	0
7054	AG TORT CLAIM ASSESSMENT	644	644	644	644
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	6	6
705B	B&G - PROP. & CONT. INSURANCE	0	151	151	151
7060	CONTRACTS	0	5,178	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	147,900	0	147,900	147,900
7090	EQUIPMENT REPAIR	150	301	150	150
7091	EQUIPMENT REPAIR-A	229	0	229	229
7100	STATE OWNED BLDG RENT-B&G	16,848	16,848	16,848	16,848
7110	NON-STATE OWNED OFFICE RENT	13,199	22,528	17,430	17,915
7112	NON-STATE OWNED RENTAL MISC	810	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	4,524	3,824	4,524	4,524
7120	ADVERTISING & PUBLIC RELATIONS	788	424	788	788
7250	B & G EXTRA SERVICES	1,782	0	1,782	1,782
7255	B & G LEASE ASSESSMENT	0	178	138	142
7280	OUTSIDE POSTAGE	75	8	75	75
7285	POSTAGE - STATE MAILROOM	364	857	364	364
7290	PHONE, FAX, COMMUNICATION LINE	746	901	746	746
7291	CELL PHONE/PAGER CHARGES	1,196	0	1,196	1,196
7292	EITS VOICE MAIL	258	214	274	274
7294	CONFERENCE CALL CHARGES	357	230	357	357
7295	EITS STATE PHONE LINE	932	654	854	854
7296	EITS LONG DISTANCE CHARGES	253	256	253	253

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7300	DUES AND REGISTRATIONS	27,858	3,965	27,733	27,733
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,575	0	1,575	1,575
7370	PUBLICATIONS AND PERIODICALS	200	796	200	200
7396	COST ALLOCATION - C	0	0	0	0
7430	PROFESSIONAL SERVICES	123	0	0	0
7533	EITS EMAIL SERVICE	114	0	-1	-1
7542	EITS SILVERNET ACCESS	712	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	700	7,066	700	700
7771	COMPUTER SOFTWARE <$5,000 - A	169	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	5,931	0	0	0
	TOTAL FOR CATEGORY 04	234,528	215,789	258,258	266,438
08	**MIGRANT ADMIN 84011**				
6001	OTHER TRAVEL EXPENSES-A	0	60	0	0
6100	PER DIEM OUT-OF-STATE	1,959	2,510	1,959	1,959
6130	PUBLIC TRANS OUT-OF-STATE	57	172	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	230	193	230	230
6150	COMM AIR TRANS OUT-OF-STATE	1,428	1,074	1,428	1,428
6200	PER DIEM IN-STATE	840	0	840	840
6210	MP DAILY RENTAL IN-STATE	206	0	206	206
6215	NON-MP VEHICLE RENTAL IN-STATE	82	0	82	82
6221	AUTO MISC - IN-STATE-A	54	0	54	54
6240	PERSONAL VEHICLE IN-STATE	410	0	410	410
6250	COMM AIR TRANS IN-STATE	1,955	0	1,955	1,955
7000	OPERATING	0	785	21,620	19,796
7043	PRINTING AND COPYING - B	9	0	9	9
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1	1	1
7060	CONTRACTS	11,648	43,600	11,651	11,651
7100	STATE OWNED BLDG RENT-B&G	165	165	165	165
7110	NON-STATE OWNED OFFICE RENT	135	216	420	431
7112	NON-STATE OWNED RENTAL MISC	8	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	46	140	46	46
7255	B & G LEASE ASSESSMENT	0	2	3	3
7280	OUTSIDE POSTAGE	18	25	18	18
7285	POSTAGE - STATE MAILROOM	0	28	0	0
7290	PHONE, FAX, COMMUNICATION LINE	26	31	26	26
7292	EITS VOICE MAIL	0	0	2	2
7295	EITS STATE PHONE LINE	0	0	7	7
7300	DUES AND REGISTRATIONS	100	695	100	100

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	250	0	250	250
7320	INSTRUCTIONAL SUPPLIES	0	214	0	0
7394	COST ALLOCATION - A	6,698	13,587	13,488	13,488
7396	COST ALLOCATION - C	5,163	7,888	14,875	16,688
7533	EITS EMAIL SERVICE	0	0	1	1
7542	EITS SILVERNET ACCESS	2	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	65,132	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	15,590	0	15,590	15,590
8606	ESMERALDA CO SCHOOL DISTRICT	26,816	0	26,816	26,816
8608	HUMBOLDT CO SCHOOL DISTRICT	16,888	0	16,888	16,888
8609	LANDER CO SCHOOL DISTRICT	16,682	0	16,682	16,682
8611	LYON CO SCHOOL DISTRICT	15,457	0	15,457	15,457
8613	NYE CO SCHOOL DISTRICT	60,384	0	60,384	60,384
8614	PERSHING CO SCHOOL DISTRICT	9,000	0	9,000	9,000
8616	WASHOE CO SCHOOL DISTRICT	15,000	0	15,000	15,000
	TOTAL FOR CATEGORY 08	207,307	136,518	245,720	245,720
09	**MIGRANT ATS**				
7060	CONTRACTS	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
10	**NEGLECTED OR DELINQUENT - ADMIN**				
6001	OTHER TRAVEL EXPENSES-A	14	0	14	14
6100	PER DIEM OUT-OF-STATE	177	0	177	177
6140	PERSONAL VEHICLE OUT-OF-STATE	79	0	79	79
6200	PER DIEM IN-STATE	17	780	17	17
6210	MP DAILY RENTAL IN-STATE	147	391	147	147
6240	PERSONAL VEHICLE IN-STATE	117	138	117	117
6250	COMM AIR TRANS IN-STATE	670	734	670	670
7000	OPERATING	0	381	1,365	1,365
7020	OPERATING SUPPLIES	0	133	0	0
7394	COST ALLOCATION - A	181	524	753	753
	TOTAL FOR CATEGORY 10	1,402	3,081	3,339	3,339
11	**NEGLECT/DELINQUENT AID**				
8600	AID FOR EDUCATION AND TRAINING	0	309,762	77,375	77,375
8603	CLARK CO SCHOOL DISTRICT	72,737	0	72,737	72,737
8610	LINCOLN CO SCHOOL DISTRICT	208,379	0	208,379	208,379
9057	TRANS TO NV YOUTH TRAINING CTR	80,500	80,500	80,500	80,500

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 11	361,616	390,262	438,991	438,991
12	**INDIRECT COSTS TRANSFERS**				
7394	COST ALLOCATION - A	133,565	190,920	170,655	170,655
	TOTAL FOR CATEGORY 12	133,565	190,920	170,655	170,655
13	**EVEN START- ATS**				
7060	CONTRACTS	0	0	0	0
7394	COST ALLOCATION - A	3,032	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 13	3,032	0	0	0
14	**EVEN START PROGRAM**				
8616	WASHOE CO SCHOOL DISTRICT	146,293	0	0	0
	TOTAL FOR CATEGORY 14	146,293	0	0	0
15	**CHAP/BASIC A-T-S**				
8600	AID FOR EDUCATION AND TRAINING	0	89,997,305	19,584,176	19,520,173
8601	CARSON CITY SCHOOL DISTRICT	1,375,979	0	1,375,979	1,375,979
8602	CHURCHILL CO SCHOOL DISTRICT	603,264	0	603,264	603,264
8603	CLARK CO SCHOOL DISTRICT	64,032,267	0	64,032,267	64,032,267
8604	DOUGLAS CO SCHOOL DISTRICT	466,688	0	466,688	466,688
8605	ELKO CO SCHOOL DISTRICT	476,973	0	476,973	476,973
8606	ESMERALDA CO SCHOOL DISTRICT	12,097	0	12,097	12,097
8607	EUREKA CO SCHOOL DISTRICT	1,738	0	1,738	1,738
8608	HUMBOLDT CO SCHOOL DISTRICT	180,106	0	180,106	180,106
8609	LANDER CO SCHOOL DISTRICT	106,292	0	106,292	106,292
8610	LINCOLN CO SCHOOL DISTRICT	134,493	0	134,493	134,493
8611	LYON CO SCHOOL DISTRICT	556,814	0	556,814	556,814
8612	MINERAL CO SCHOOL DISTRICT	157,815	0	157,815	157,815
8613	NYE CO SCHOOL DISTRICT	792,130	0	792,130	792,130
8614	PERSHING CO SCHOOL DISTRICT	216,266	0	216,266	216,266
8615	STOREY CO SCHOOL DISTRICT	23,366	0	23,366	23,366
8616	WASHOE CO SCHOOL DISTRICT	12,850,412	0	12,850,412	12,850,412
8617	WHITE PINE CO SCHOOL DISTRICT	307,540	0	307,540	307,540
	TOTAL FOR CATEGORY 15	82,294,240	89,997,305	101,878,416	101,814,413
16	**MIGRANT CONSORTIUM-ADMIN**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	96,500	19,600	70,733	70,733
7300	DUES AND REGISTRATIONS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7394	COST ALLOCATION - A	7,481	3,315	13,928	13,928
7396	COST ALLOCATION - C	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	213,970	17,759	17,759
8602	CHURCHILL CO SCHOOL DISTRICT	9,905	0	9,905	9,905
8604	DOUGLAS CO SCHOOL DISTRICT	1,443	0	1,443	1,443
8611	LYON CO SCHOOL DISTRICT	4,580	0	4,580	4,580
8616	WASHOE CO SCHOOL DISTRICT	11,581	0	11,581	11,581
	TOTAL FOR CATEGORY 16	131,490	236,885	129,929	129,929
17	**MIGRANT CNSTRM-AID TO SCHOOLS**				
7060	CONTRACTS	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
18	**TITLE I GRANT - ARRA FUNDS**				
7394	COST ALLOCATION - A	3,468	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	262,288	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	16,600	0	0	0
8603	CLARK CO SCHOOL DISTRICT	12,352,253	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	10,369	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	22,926	0	0	0
8609	LANDER CO SCHOOL DISTRICT	3,890	0	0	0
8611	LYON CO SCHOOL DISTRICT	101,229	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	44,734	0	0	0
8613	NYE CO SCHOOL DISTRICT	142,584	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	593,642	0	0	0
	TOTAL FOR CATEGORY 18	13,553,983	0	0	0
19	**SCHOOL IMPROVEMENT GRANT - ADMIN**				
6001	OTHER TRAVEL EXPENSES-A	30	0	30	30
6005	TRAVEL ADVANCE CLEARING	-1,102	0	0	0
6100	PER DIEM OUT-OF-STATE	1,027	0	1,027	1,027
6110	MP DAILY RENTAL OUT-OF-STATE	105	0	105	105
6122	AUTO MISC OUT-OF-STATE-B	29	0	29	29
6130	PUBLIC TRANS OUT-OF-STATE	100	0	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	247	0	247	247
6150	COMM AIR TRANS OUT-OF-STATE	2,707	0	2,707	2,707
6200	PER DIEM IN-STATE	2,927	0	2,927	2,927
6210	MP DAILY RENTAL IN-STATE	66	0	66	66
6215	NON-MP VEHICLE RENTAL IN-STATE	552	0	552	552
6230	PUBLIC TRANSPORTATION IN-STATE	54	0	54	54
6240	PERSONAL VEHICLE IN-STATE	1,442	0	1,442	1,442

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	3,366	0	3,366	3,366
7000	OPERATING	0	231,338	0	0
7020	OPERATING SUPPLIES	375	0	375	375
7040	NON-STATE PRINTING SERVICES	52	0	52	52
7043	PRINTING AND COPYING - B	3	0	3	3
7280	OUTSIDE POSTAGE	336	0	336	336
7291	CELL PHONE/PAGER CHARGES	118	0	118	118
7300	DUES AND REGISTRATIONS	595	0	595	595
7320	INSTRUCTIONAL SUPPLIES	1,118	0	1,118	1,118
7394	COST ALLOCATION - A	54,531	49,153	31,314	31,314
7750	NON EMPLOYEE IN-STATE TRAVEL	691	0	691	691
8647	UNIVERSITY OF NEVADA RENO	0	7,489	0	0
8780	AID TO NON-PROFIT ORGS	332,410	0	252,826	252,826
	TOTAL FOR CATEGORY 19	401,779	287,980	300,080	300,080
20	**SCHOOL IMPROVEMENT GRANT - ATS**				
8600	AID FOR EDUCATION AND TRAINING	0	5,305,496	3,329,510	3,329,510
8601	CARSON CITY SCHOOL DISTRICT	6,981	0	6,981	6,981
8616	WASHOE CO SCHOOL DISTRICT	36,133	0	36,133	36,133
8780	AID TO NON-PROFIT ORGS	13,000	0	13,000	13,000
	TOTAL FOR CATEGORY 20	56,114	5,305,496	3,385,624	3,385,624
23	**READING FIRST - GRANT ADMIN**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
26	**INFORMATION SERVICES**				
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7533	EITS EMAIL SERVICE	317	117	158	158
7542	EITS SILVERNET ACCESS	1,647	2,191	2,191	2,191
7554	EITS INFRASTRUCTURE ASSESSMENT	837	579	579	579
7556	EITS SECURITY ASSESSMENT	0	241	241	241
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	322	966
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,078	5,730
	TOTAL FOR CATEGORY 26	2,801	3,128	4,569	9,865
28	**SCHOOL RENOVATIONS 84352A**				
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
36	**PROGRAM IMPROVEMENT - ADMIN**				
6001	OTHER TRAVEL EXPENSES-A	75	84	75	75
6100	PER DIEM OUT-OF-STATE	6,821	6,278	6,821	6,821
6130	PUBLIC TRANS OUT-OF-STATE	686	542	686	686
6140	PERSONAL VEHICLE OUT-OF-STATE	606	373	606	606
6150	COMM AIR TRANS OUT-OF-STATE	3,739	2,688	3,739	3,739
6200	PER DIEM IN-STATE	5,143	5,434	5,143	5,143
6210	MP DAILY RENTAL IN-STATE	1,891	1,529	1,891	1,891
6215	NON-MP VEHICLE RENTAL IN-STATE	123	252	123	123
6230	PUBLIC TRANSPORTATION IN-STATE	25	0	25	25
6240	PERSONAL VEHICLE IN-STATE	1,574	2,116	1,574	1,574
6250	COMM AIR TRANS IN-STATE	6,255	11,298	6,255	6,255
7000	OPERATING	0	135,878	71,588	71,588
7020	OPERATING SUPPLIES	1,481	1,707	1,481	1,481
7060	CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7280	OUTSIDE POSTAGE	0	14	0	0
7300	DUES AND REGISTRATIONS	0	2,489	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	775	0	775	775
7320	INSTRUCTIONAL SUPPLIES	5	0	5	5
7394	COST ALLOCATION - A	10,465	36,232	46,219	46,219
7430	PROFESSIONAL SERVICES	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,257	4,673	1,257	1,257
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	817	0	0
8241	NEW FURNISHINGS <$5,000 - A	329	0	0	0
	TOTAL FOR CATEGORY 36	41,250	212,404	148,263	148,263
37	**PROGRAM IMPROVEMENT ATS**				
7300	DUES AND REGISTRATIONS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7394	COST ALLOCATION - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	86,456	4,005,416	4,005,416
8601	CARSON CITY SCHOOL DISTRICT	13,445	0	13,445	13,445
8602	CHURCHILL CO SCHOOL DISTRICT	51,830	0	51,830	51,830
8603	CLARK CO SCHOOL DISTRICT	2,197,644	0	2,197,644	2,197,644
8605	ELKO CO SCHOOL DISTRICT	97,856	0	97,856	97,856
8611	LYON CO SCHOOL DISTRICT	50,000	0	50,000	50,000
8612	MINERAL CO SCHOOL DISTRICT	20,253	0	20,253	20,253
8613	NYE CO SCHOOL DISTRICT	35,727	0	35,727	35,727
8616	WASHOE CO SCHOOL DISTRICT	219,507	0	219,507	219,507
8617	WHITE PINE CO SCHOOL DISTRICT	32,637	0	32,637	32,637
8780	AID TO NON-PROFIT ORGS	39,923	0	39,923	39,923
	TOTAL FOR CATEGORY 37	2,758,822	86,456	6,764,238	6,764,238
38	**LEA LIBRARY BOOKS**				
8600	AID FOR EDUCATION AND TRAINING	0	6,771,885	-8,424,087	-8,424,087
8601	CARSON CITY SCHOOL DISTRICT	709,100	0	709,100	709,100
8603	CLARK CO SCHOOL DISTRICT	4,655,475	0	4,655,475	4,655,475
8616	WASHOE CO SCHOOL DISTRICT	3,059,512	0	3,059,512	3,059,512
	TOTAL FOR CATEGORY 38	8,424,087	6,771,885	0	0
70	**TRANSFER TO B/A 2719**				
7396	COST ALLOCATION - C	188,628	191,710	189,052	239,407
	TOTAL FOR CATEGORY 70	188,628	191,710	189,052	239,407
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	1,576	0	0
7395	COST ALLOCATION - B	934	0	0	0
	TOTAL FOR CATEGORY 82	934	1,576	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	261	261	261	261
	TOTAL FOR CATEGORY 87	261	261	261	261
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2712	109,442,435	104,521,042	114,409,753	114,409,753

Section B1: Summary by GL

Budget Account: 2713 NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI

This budget account provides federal funds to assist state and local educational agencies in improving elementary and secondary education in areas such as programs to assist in reducing the drop-out rate; increasing student achievement including emphasis in reading, mathematics and science; and the acquisition of instructional materials, training, and professional development. This account includes funding available to the department to administer the programs and the funding to be provided to school districts to implement the objectives of the programs. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3503	TECHNOLOGY GRANT - ARRA FUNDS	162,006	0	0	0
3530	IMPROVING TEACHER QUALITY 84.367	12,342,147	13,113,434	2,426	9,122
3531	EFFECTIVE LEADERS AND TEACHERS	0	0	9,290,760	9,290,760
3532	STATE ASSESSMENTS 84.369	4,985,892	5,342,129	5,011,258	5,085,089
3548	MATH & SCIENCE PARTNERS 84.366	833,191	2,790,727	0	0
3553	FED 604(b) GRANT	97,737	14,337,680	0	0
3554	STRIVING READERS 84.371	318,876	0	14,999,988	14,999,988
3588	FED TECHNOLOGY GRANTS 84.318	830,070	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2713	19,569,919	35,583,970	29,304,432	29,384,959
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	212,392	0	0
5100	SALARIES	656,976	587,616	828,140	828,140
5120	FURLOUGH ADJUSTMENT	-14,953	0	0	0
5200	WORKERS COMPENSATION	7,480	5,175	7,331	7,812
5300	RETIREMENT	124,190	104,784	146,512	146,512
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,213	3,213
5400	PERSONNEL ASSESSMENT	4,181	3,878	5,465	5,465
5500	GROUP INSURANCE	74,669	88,270	123,578	123,578
5660	FURLOUGH LEAVE	14,944	0	0	0
5700	PAYROLL ASSESSMENT	1,037	881	1,244	1,244
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,813	15,865	22,359	22,359
5800	UNEMPLOYMENT COMPENSATION	2,129	2,230	3,149	3,149
5810	OVERTIME PAY	13,451	0	0	0
5820	HOLIDAY PAY	290	0	0	0
5840	MEDICARE	9,397	8,520	12,007	12,007
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-950	-3,600	-4,300
5930	LONGEVITY PAY	0	950	3,600	4,300
5970	TERMINAL ANNUAL LEAVE PAY	3	0	0	0
	TOTAL FOR CATEGORY 01	907,607	1,029,611	1,152,998	1,153,479
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	31	28	39	39
7054	AG TORT CLAIM ASSESSMENT	1,417	1,288	1,803	1,803
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
	TOTAL FOR CATEGORY 04	1,448	1,316	1,842	1,842
12	**INDIRECT COSTS TRANSFER**				
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	0	0	0	0
7542	EITS SILVERNET ACCESS	0	1,608	1,608	1,608
7554	EITS INFRASTRUCTURE ASSESSMENT	947	1,158	1,622	1,622
7556	EITS SECURITY ASSESSMENT	435	482	674	674
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	644
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	3,820
	TOTAL FOR CATEGORY 26	1,382	3,248	3,904	8,368
32	**TEACHER QUALITY-STATE PROGRAM 84367**				
6100	PER DIEM OUT-OF-STATE	7,641	10,986	0	0
6130	PUBLIC TRANS OUT-OF-STATE	960	392	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1,007	1,176	0	0
6150	COMM AIR TRANS OUT-OF-STATE	7,580	6,980	0	0
6200	PER DIEM IN-STATE	866	0	0	0
6210	MP DAILY RENTAL IN-STATE	160	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	32	0	0	0
6240	PERSONAL VEHICLE IN-STATE	329	73	0	0
6250	COMM AIR TRANS IN-STATE	2,023	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	278	0	0	0
7043	PRINTING AND COPYING - B	23	0	0	0
7044	PRINTING AND COPYING - C	180	0	0	0
7060	CONTRACTS	13,310	68,500	0	0
7100	STATE OWNED BLDG RENT-B&G	629	0	0	0
7190	STIPENDS	100	0	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7290	PHONE, FAX, COMMUNICATION LINE	8	0	0	0
7292	EITS VOICE MAIL	3	0	0	0
7294	CONFERENCE CALL CHARGES	42	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7295	EITS STATE PHONE LINE	11	0	0	0
7296	EITS LONG DISTANCE CHARGES	4	0	0	0
7300	DUES AND REGISTRATIONS	25,941	11,318	0	0
7320	INSTRUCTIONAL SUPPLIES	291	230	0	0
7370	PUBLICATIONS AND PERIODICALS	2,904	1,123	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7372	PUBLICATIONS AND PERIODICALS-B	0	0	0	0
7394	COST ALLOCATION - A	67,114	58,738	0	0
7396	COST ALLOCATION - C	3,351	0	0	0
7430	PROFESSIONAL SERVICES	1,050	0	0	0
7533	EITS EMAIL SERVICE	2	0	0	0
7542	EITS SILVERNET ACCESS	74	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	15,914	434	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	20	0	0
7980	OPERATING LEASE PAYMENTS	564	216	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	-52,825	-52,825
8603	CLARK CO SCHOOL DISTRICT	52,825	0	52,825	52,825
8616	WASHOE CO SCHOOL DISTRICT	0	1,044	0	0
8780	AID TO NON-PROFIT ORGS	62,648	49,329	0	0
	TOTAL FOR CATEGORY 32	267,864	210,570	0	0
34	**TEACHER QUALITY - ADMIN 84367**				
6001	OTHER TRAVEL EXPENSES-A	67	0	0	0
6100	PER DIEM OUT-OF-STATE	1,242	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	235	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	155	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	88	29	0	0
6200	PER DIEM IN-STATE	1,002	1,100	0	0
6210	MP DAILY RENTAL IN-STATE	59	288	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	154	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	47	63	0	0
6240	PERSONAL VEHICLE IN-STATE	781	418	0	0
6250	COMM AIR TRANS IN-STATE	1,884	1,417	0	0
7000	OPERATING	0	6,186	-2,537	-2,537
7020	OPERATING SUPPLIES	75	0	0	0
7043	PRINTING AND COPYING - B	318	13	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	22	22	22
7100	STATE OWNED BLDG RENT-B&G	1,887	2,515	2,515	2,515
7110	NON-STATE OWNED OFFICE RENT	1,970	3,421	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7112	NON-STATE OWNED RENTAL MISC	121	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	675	645	0	0
7255	B & G LEASE ASSESSMENT	0	27	0	0
7285	POSTAGE - STATE MAILROOM	36	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	95	125	0	0
7292	EITS VOICE MAIL	34	31	0	0
7294	CONFERENCE CALL CHARGES	193	0	0	0
7295	EITS STATE PHONE LINE	104	94	0	0
7296	EITS LONG DISTANCE CHARGES	99	89	0	0
7300	DUES AND REGISTRATIONS	1,300	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	112	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7394	COST ALLOCATION - A	25,097	0	0	0
7396	COST ALLOCATION - C	13,054	15,495	0	0
7430	PROFESSIONAL SERVICES	791	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7533	EITS EMAIL SERVICE	62	17	0	0
7542	EITS SILVERNET ACCESS	314	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	41	0	0	0
7556	EITS SECURITY ASSESSMENT	19	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	12,403	119	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,611	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	66	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	998	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 34	69,100	32,227	0	0
35	**TEACHER QUALITY - ATS 84367**				
8600	AID FOR EDUCATION AND TRAINING	0	12,775,413	-11,907,815	-11,907,815
8601	CARSON CITY SCHOOL DISTRICT	458,079	0	458,079	458,079
8602	CHURCHILL CO SCHOOL DISTRICT	162,090	0	162,090	162,090
8603	CLARK CO SCHOOL DISTRICT	8,286,958	0	8,286,958	8,286,958
8604	DOUGLAS CO SCHOOL DISTRICT	160,813	0	160,813	160,813
8605	ELKO CO SCHOOL DISTRICT	173,656	0	173,656	173,656
8606	ESMERALDA CO SCHOOL DISTRICT	11,215	0	11,215	11,215
8607	EUREKA CO SCHOOL DISTRICT	8,253	0	8,253	8,253
8608	HUMBOLDT CO SCHOOL DISTRICT	129,309	0	129,309	129,309
8609	LANDER CO SCHOOL DISTRICT	28,692	0	28,692	28,692
8610	LINCOLN CO SCHOOL DISTRICT	69,239	0	69,239	69,239
8611	LYON CO SCHOOL DISTRICT	68,618	0	68,618	68,618
8612	MINERAL CO SCHOOL DISTRICT	69,158	0	69,158	69,158
8613	NYE CO SCHOOL DISTRICT	257,369	0	257,369	257,369

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8615	STOREY CO SCHOOL DISTRICT	11,683	0	11,683	11,683
8616	WASHOE CO SCHOOL DISTRICT	2,012,683	0	2,012,683	2,012,683
	TOTAL FOR CATEGORY 35	11,907,815	12,775,413	0	0
38	**EFFECTIVE TEACHERS AND LEADERS ADMIN**				
7000	OPERATING	0	0	231,039	230,641
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	7,035	7,035
7110	NON-STATE OWNED OFFICE RENT	0	0	2,841	2,920
7255	B & G LEASE ASSESSMENT	0	0	22	23
7292	EITS VOICE MAIL	0	0	44	44
7295	EITS STATE PHONE LINE	0	0	130	130
7300	DUES AND REGISTRATIONS	0	0	26,534	26,534
7370	PUBLICATIONS AND PERIODICALS	0	0	1,194	1,566
7394	COST ALLOCATION - A	0	0	75,478	75,478
7396	COST ALLOCATION - C	0	0	18,824	18,843
7430	PROFESSIONAL SERVICES	0	0	1,842	1,842
7533	EITS EMAIL SERVICE	0	0	36	36
7545	EITS VPN SECURE LINK	0	0	202	202
7980	OPERATING LEASE PAYMENTS	0	0	564	564
	TOTAL FOR CATEGORY 38	0	0	365,786	365,859
39	**EFFECTIVE TEACHERS AND LEADERS ATS**				
8600	AID FOR EDUCATION AND TRAINING	0	0	8,826,222	8,826,222
	TOTAL FOR CATEGORY 39	0	0	8,826,222	8,826,222
44	**STATE ASSESSMENTS ADMIN 84369**				
5100	SALARIES	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	83	270	83	83
6100	PER DIEM OUT-OF-STATE	4,456	6,992	4,456	4,456
6130	PUBLIC TRANS OUT-OF-STATE	199	589	199	199
6140	PERSONAL VEHICLE OUT-OF-STATE	616	663	616	616
6150	COMM AIR TRANS OUT-OF-STATE	5,705	4,884	5,705	5,705
6200	PER DIEM IN-STATE	8,303	10,572	8,303	8,303
6210	MP DAILY RENTAL IN-STATE	864	1,883	864	864
6215	NON-MP VEHICLE RENTAL IN-STATE	393	1,019	393	393
6221	AUTO MISC - IN-STATE-A	0	0	121	121
6230	PUBLIC TRANSPORTATION IN-STATE	251	0	251	251
6240	PERSONAL VEHICLE IN-STATE	3,729	6,275	3,729	3,729
6243	PERSONAL VEHICLE IN-STATE-C	0	43	0	0
6250	COMM AIR TRANS IN-STATE	14,538	11,969	14,538	14,538
7000	OPERATING	0	47,987	-196,907	-13,534

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	614	4,461	614	614
7040	NON-STATE PRINTING SERVICES	173	0	173	173
7043	PRINTING AND COPYING - B	1,549	2,076	1,549	1,549
7044	PRINTING AND COPYING - C	180	0	180	180
7045	STATE PRINTING CHARGES	284	53	284	284
7046	QUICK PRINT JOBS - CARSON CITY	0	322	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	176	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	8	8
705B	B&G - PROP. & CONT. INSURANCE	0	167	167	167
7060	CONTRACTS	80,500	92,284	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	18,695	18,695	18,695	18,695
7110	NON-STATE OWNED OFFICE RENT	14,656	27,671	21,504	22,102
7112	NON-STATE OWNED RENTAL MISC	899	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	1,695	25	1,695	1,695
7114	NON-STATE OWNED BLDG RENT MISC	5,024	6,689	5,024	5,024
7255	B & G LEASE ASSESSMENT	0	219	170	175
7280	OUTSIDE POSTAGE	226	577	226	226
7285	POSTAGE - STATE MAILROOM	66	1,170	66	66
7290	PHONE, FAX, COMMUNICATION LINE	952	909	952	952
7291	CELL PHONE/PAGER CHARGES	961	376	961	961
7292	EITS VOICE MAIL	217	305	191	191
7294	CONFERENCE CALL CHARGES	121	118	121	121
7295	EITS STATE PHONE LINE	770	1,036	533	533
7296	EITS LONG DISTANCE CHARGES	374	507	381	381
7299	TELEPHONE & DATA WIRING	21	0	21	21
7300	DUES AND REGISTRATIONS	16,425	13,472	7,275	7,275
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	165	465	165	165
7370	PUBLICATIONS AND PERIODICALS	205	401	80	80
7372	PUBLICATIONS AND PERIODICALS-B	0	0	0	0
7394	COST ALLOCATION - A	192,691	293,643	256,048	256,048
7396	COST ALLOCATION - C	155,936	226,511	166,295	172,097
7430	PROFESSIONAL SERVICES	0	1,669	0	0
7462	EQUIPMENT PURCHASES < $1,000-B	730	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	51,011	71,423	71,423
7533	EITS EMAIL SERVICE	341	135	212	212
7542	EITS SILVERNET ACCESS	1,685	0	0	0
7545	EITS VPN SECURE LINK	78	471	78	78
7554	EITS INFRASTRUCTURE ASSESSMENT	256	0	0	0
7556	EITS SECURITY ASSESSMENT	117	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7630	MISCELLANEOUS GOODS, MATERIALS	88	0	88	88
7750	NON EMPLOYEE IN-STATE TRAVEL	1,546	24,437	1,546	1,546
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,316	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,432	2,992	322	322
7980	OPERATING LEASE PAYMENTS	564	813	707	707
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	420	0	2,104	2,104
	TOTAL FOR CATEGORY 44	540,969	868,152	402,209	591,987
45	**STATE ASSESSMENTS ATS 84369**				
7060	CONTRACTS	3,834,221	3,796,966	3,648,636	3,648,636
7394	COST ALLOCATION - A	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	2,172	0	0
	TOTAL FOR CATEGORY 45	3,834,221	3,799,138	3,648,636	3,648,636
46	**MATH & SCIENCE PARTNERSHIPS ADMIN 84366**				
6001	OTHER TRAVEL EXPENSES-A	119	0	0	0
6100	PER DIEM OUT-OF-STATE	6,587	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	561	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1,186	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,605	0	0	0
6200	PER DIEM IN-STATE	5,561	0	0	0
6210	MP DAILY RENTAL IN-STATE	163	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	745	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,398	0	0	0
6250	COMM AIR TRANS IN-STATE	6,996	0	0	0
7000	OPERATING	0	133,236	0	40
7020	OPERATING SUPPLIES	459	0	0	0
7043	PRINTING AND COPYING - B	373	0	0	0
7044	PRINTING AND COPYING - C	64	0	0	0
7045	STATE PRINTING CHARGES	80	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	493	0	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7190	STIPENDS	500	0	0	0
7250	B & G EXTRA SERVICES	66	0	0	0
7280	OUTSIDE POSTAGE	670	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	13	0	0	0
7292	EITS VOICE MAIL	24	0	0	0
7294	CONFERENCE CALL CHARGES	132	0	0	0
7295	EITS STATE PHONE LINE	116	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7296	EITS LONG DISTANCE CHARGES	19	0	0	0
7300	DUES AND REGISTRATIONS	998	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	429	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7372	PUBLICATIONS AND PERIODICALS-B	0	0	0	0
7394	COST ALLOCATION - A	16,401	0	0	0
7430	PROFESSIONAL SERVICES	405	0	0	0
7533	EITS EMAIL SERVICE	21	0	0	0
7542	EITS SILVERNET ACCESS	40	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	14,651	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,530	0	0	0
7980	OPERATING LEASE PAYMENTS	3,502	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	2,100	0	0	0
	TOTAL FOR CATEGORY 46	76,007	133,236	0	40
47	**MATH & SCIENCE PARTNERSHIPS ATS 84366**				
8600	AID FOR EDUCATION AND TRAINING	0	2,585,157	-712,696	-712,696
8601	CARSON CITY SCHOOL DISTRICT	25,111	0	25,111	25,111
8603	CLARK CO SCHOOL DISTRICT	295,663	0	295,663	295,663
8647	UNIVERSITY OF NEVADA RENO	225,052	0	225,052	225,052
8780	AID TO NON-PROFIT ORGS	166,870	0	166,870	166,870
	TOTAL FOR CATEGORY 47	712,696	2,585,157	0	0
48	**SIM-BASED SCIENCE ASSESS ADMIN**				
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 48	0	0	0	0
50	**STRIVING READERS**				
6100	PER DIEM OUT-OF-STATE	3,630	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	295	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,585	0	0	0
6200	PER DIEM IN-STATE	3,178	0	0	0
6210	MP DAILY RENTAL IN-STATE	145	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	178	0	0	0
6240	PERSONAL VEHICLE IN-STATE	572	0	0	0
6250	COMM AIR TRANS IN-STATE	3,649	0	0	0
7000	OPERATING	0	0	0	50
7020	OPERATING SUPPLIES	97	0	0	0
7040	NON-STATE PRINTING SERVICES	36	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7044	PRINTING AND COPYING - C	53	0	0	0
7045	STATE PRINTING CHARGES	16	0	0	0
7110	NON-STATE OWNED OFFICE RENT	414	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	1,683	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	144	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	359	0	0	0
7190	STIPENDS	10,300	0	0	0
7250	B & G EXTRA SERVICES	38	0	0	0
7280	OUTSIDE POSTAGE	116	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2	0	0	0
7300	DUES AND REGISTRATIONS	1,070	0	0	0
7394	COST ALLOCATION - A	12,059	0	0	0
7542	EITS SILVERNET ACCESS	50	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	7,323	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	868	0	0	0
7980	OPERATING LEASE PAYMENTS	124	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	490	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,265	0	0	0
	TOTAL FOR CATEGORY 50	54,739	0	0	50
51	**STRIVING READERS - ATS 84.371C**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
7110	NON-STATE OWNED OFFICE RENT	0	0	12,893	13,153
7255	B & G LEASE ASSESSMENT	0	0	102	104
7394	COST ALLOCATION - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	13,751,621	13,982,730	14,420,362
8603	CLARK CO SCHOOL DISTRICT	30,932	0	30,932	30,932
8604	DOUGLAS CO SCHOOL DISTRICT	126,142	0	126,142	126,142
	TOTAL FOR CATEGORY 51	157,074	13,751,621	14,152,805	14,590,699
52	**STRIVING READERS - ADMIN 84.371C**				
6100	PER DIEM OUT-OF-STATE	912	0	912	912
6130	PUBLIC TRANS OUT-OF-STATE	128	0	128	128
6140	PERSONAL VEHICLE OUT-OF-STATE	38	0	38	38
6150	COMM AIR TRANS OUT-OF-STATE	1,753	0	1,753	1,753
6200	PER DIEM IN-STATE	1,188	0	1,188	1,188
6210	MP DAILY RENTAL IN-STATE	275	0	275	275
6215	NON-MP VEHICLE RENTAL IN-STATE	39	0	39	39
6240	PERSONAL VEHICLE IN-STATE	478	0	478	478
6250	COMM AIR TRANS IN-STATE	3,300	0	3,300	3,300
7000	OPERATING	0	373,667	570,471	15,986
7020	OPERATING SUPPLIES	977	0	977	977

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7043	PRINTING AND COPYING - B	213	0	213	213
7044	PRINTING AND COPYING - C	30	0	30	30
7045	STATE PRINTING CHARGES	32	0	32	32
7060	CONTRACTS	11	0	12	12
7113	NON-STATE OWNED MEETING ROOM RENT	4,694	0	4,694	4,694
7190	STIPENDS	1,500	0	1,500	1,500
7211	MSA PROGRAMMER CHARGES	12,772	0	12,772	12,772
7250	B & G EXTRA SERVICES	196	0	196	196
7280	OUTSIDE POSTAGE	259	0	259	259
7285	POSTAGE - STATE MAILROOM	33	0	33	33
7290	PHONE, FAX, COMMUNICATION LINE	11	0	11	11
7292	EITS VOICE MAIL	11	0	163	163
7295	EITS STATE PHONE LINE	73	0	540	540
7296	EITS LONG DISTANCE CHARGES	12	0	12	12
7299	TELEPHONE & DATA WIRING	21	0	21	21
7300	DUES AND REGISTRATIONS	11,100	0	600	600
7320	INSTRUCTIONAL SUPPLIES	100	0	100	100
7370	PUBLICATIONS AND PERIODICALS	85	0	0	0
7394	COST ALLOCATION - A	21,900	0	121,859	121,859
7533	EITS EMAIL SERVICE	55	0	139	139
7542	EITS SILVERNET ACCESS	112	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	9,366	0	9,366	9,366
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	322
7980	OPERATING LEASE PAYMENTS	112	0	142	142
8241	NEW FURNISHINGS <$5,000 - A	915	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	88	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	480	0	0	1,910
	TOTAL FOR CATEGORY 52	73,269	373,667	732,253	180,000
68	**TECH GRANTS-ARRA-TECH ASSIST**				
7300	DUES AND REGISTRATIONS	175	0	0	0
7394	COST ALLOCATION - A	1,113	0	0	0
	TOTAL FOR CATEGORY 68	1,288	0	0	0
69	**TECH GRANTS-ARR-ST ADMIN**				
7020	OPERATING SUPPLIES	236	0	0	0
7294	CONFERENCE CALL CHARGES	14	0	0	0
7300	DUES AND REGISTRATIONS	5,250	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	20	0	0	0
7980	OPERATING LEASE PAYMENTS	143	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	558	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8600	AID FOR EDUCATION AND TRAINING	0	0	-11,648	-11,648
8603	CLARK CO SCHOOL DISTRICT	11,648	0	11,648	11,648
	TOTAL FOR CATEGORY 69	17,869	0	0	0
70	**TRANSFER TO B/A 2719**				
7396	COST ALLOCATION - C	0	0	0	0
	TOTAL FOR CATEGORY 70	0	0	0	0
71	**TECHNOLOGY GRANTS - ARRA**				
8600	AID FOR EDUCATION AND TRAINING	0	0	-126,945	-126,945
8611	LYON CO SCHOOL DISTRICT	1,524	0	1,524	1,524
8613	NYE CO SCHOOL DISTRICT	4,571	0	4,571	4,571
8616	WASHOE CO SCHOOL DISTRICT	97,527	0	97,527	97,527
8617	WHITE PINE CO SCHOOL DISTRICT	23,323	0	23,323	23,323
	TOTAL FOR CATEGORY 71	126,945	0	0	0
72	**EDUCATION TECNOLOGY TECH ASST 84318**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	68	0	0	0
7000	OPERATING	0	0	0	0
7285	POSTAGE - STATE MAILROOM	79	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	10	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7394	COST ALLOCATION - A	2,454	0	0	0
7542	EITS SILVERNET ACCESS	25	0	0	0
	TOTAL FOR CATEGORY 72	2,636	0	0	0
73	**EDUCATIONAL TECHNOLOGY ADMIN 84318**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	73	0	0	0
7000	OPERATING	0	0	0	0
7044	PRINTING AND COPYING - C	97	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	19	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,233	0	0	0
7112	NON-STATE OWNED RENTAL MISC	101	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	421	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	337	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	80	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	52	0	0	0
7295	EITS STATE PHONE LINE	13	0	0	0
7296	EITS LONG DISTANCE CHARGES	5	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7394	COST ALLOCATION - A	1,840	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7533	EITS EMAIL SERVICE	15	0	0	0
7542	EITS SILVERNET ACCESS	124	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	19	0	0	0
7556	EITS SECURITY ASSESSMENT	9	0	0	0
7980	OPERATING LEASE PAYMENTS	186	0	0	0
	TOTAL FOR CATEGORY 73	4,624	0	0	0
74	**EDUCATIONAL TECHNOLOGY ATS 84318**				
8600	AID FOR EDUCATION AND TRAINING	0	0	-792,723	-792,723
8601	CARSON CITY SCHOOL DISTRICT	4,471	0	4,471	4,471
8602	CHURCHILL CO SCHOOL DISTRICT	72,374	0	72,374	72,374
8603	CLARK CO SCHOOL DISTRICT	402,617	0	402,617	402,617
8606	ESMERALDA CO SCHOOL DISTRICT	38	0	38	38
8609	LANDER CO SCHOOL DISTRICT	697	0	697	697
8610	LINCOLN CO SCHOOL DISTRICT	357	0	357	357
8611	LYON CO SCHOOL DISTRICT	14	0	14	14
8612	MINERAL CO SCHOOL DISTRICT	542	0	542	542
8616	WASHOE CO SCHOOL DISTRICT	284,495	0	284,495	284,495
8617	WHITE PINE CO SCHOOL DISTRICT	27,118	0	27,118	27,118
	TOTAL FOR CATEGORY 74	792,723	0	0	0
75	**TECH UPGRADES 21ST CENTURY ADMIN**				
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 75	0	0	0	0
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	2,837	0	0
7395	COST ALLOCATION - B	1,866	0	0	0
	TOTAL FOR CATEGORY 82	1,866	2,837	0	0
87	**PURCHASING ASSESSMENT**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7393	PURCHASING ASSESSMENT	17,777	17,777	17,777	17,777
	TOTAL FOR CATEGORY 87	17,777	17,777	17,777	17,777
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2713	19,569,919	35,583,970	29,304,432	29,384,959

Section B1: Summary by GL

Budget Account: 2715 NDE - INDIVIDUALS WITH DISABILITIES (IDEA)

The Individuals with Disabilities Education Act (IDEA) provides funding to states through the United States Department of Education. Several federal grants are combined in this budget account, which is designed to improve students with disabilities' performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; and recruitment and retention of highly qualified special education personnel. Also included in this budget is the NRS 395 Program, which provides funding for the education of special students whose individualized educational programs cannot be met in their home school districts. Authority: PL106-448, NRS 388.440-520. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	-100	0	0	0
3523	FED HANDICAPPED 84.027	75,502,450	71,875,889	70,706,264	70,706,264
3537	FED EARLY CHILDHOOD 84.173	2,084,996	2,215,735	2,195,575	2,195,575
3538	FED PROJECT PROMISES 84.323A	364,044	711,991	688,000	688,000
3580	IDEA PART B ARRA GRANT FUNDS CFDA 84.391A	5,033,997	0	0	0
3581	IDEA PART B-PRESCHOOL ARRA GRANTFUNDS CFDA 84.392A	206,494	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2715	83,191,981	74,803,715	73,589,939	73,589,939
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	509,789	546,161	589,025	589,025
5120	FURLOUGH ADJUSTMENT	-11,696	0	0	0
5200	WORKERS COMPENSATION	5,831	4,790	4,225	4,351
5300	RETIREMENT	89,006	99,664	100,635	100,635
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,433	2,433
5400	PERSONNEL ASSESSMENT	3,530	3,606	3,889	3,889
5500	GROUP INSURANCE	60,612	88,270	79,443	79,443
5660	FURLOUGH LEAVE	11,696	0	0	0
5700	PAYROLL ASSESSMENT	876	819	885	885
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,707	14,745	15,904	15,904
5800	UNEMPLOYMENT COMPENSATION	1,644	2,075	2,238	2,238
5810	OVERTIME PAY	1,643	0	1,643	1,643
5840	MEDICARE	7,249	7,917	8,540	8,540
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-775	-1,050
5930	LONGEVITY PAY	0	0	775	1,050
5970	TERMINAL ANNUAL LEAVE PAY	1,096	0	1,096	1,096
	TOTAL FOR CATEGORY 01	691,983	768,047	809,956	810,082
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	7	68	7	7
6100	PER DIEM OUT-OF-STATE	3,192	2,843	3,192	3,192
6130	PUBLIC TRANS OUT-OF-STATE	404	252	404	404
6140	PERSONAL VEHICLE OUT-OF-STATE	282	228	282	282
6150	COMM AIR TRANS OUT-OF-STATE	1,166	1,708	1,166	1,166
6170	DINERS CLUB ATM CHARGES O/S	0	6	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 02	5,051	5,105	5,051	5,051
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	9	91	9	9
6200	PER DIEM IN-STATE	4,992	5,549	4,992	4,992
6210	MP DAILY RENTAL IN-STATE	1,155	1,131	1,155	1,155
6215	NON-MP VEHICLE RENTAL IN-STATE	41	206	41	41
6230	PUBLIC TRANSPORTATION IN-STATE	0	30	0	0
6240	PERSONAL VEHICLE IN-STATE	1,963	1,300	1,963	1,963
6250	COMM AIR TRANS IN-STATE	4,534	4,388	4,534	4,534
	TOTAL FOR CATEGORY 03	12,694	12,695	12,694	12,694
04	**OPERATING EXPENSES**				
7000	OPERATING	0	151,442	81,098	84,236
7020	OPERATING SUPPLIES	1,778	3,215	1,778	1,778
7043	PRINTING AND COPYING - B	5,856	6,506	5,856	5,856
7045	STATE PRINTING CHARGES	270	0	270	270
7046	QUICK PRINT JOBS - CARSON CITY	177	0	177	177
7050	EMPLOYEE BOND INSURANCE	28	28	25	25
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	173	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,288	1,288	1,159	1,159
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	8	8
705B	B&G - PROP. & CONT. INSURANCE	0	165	165	165
7060	CONTRACTS	159	348	182	182
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	768	0	0
7100	STATE OWNED BLDG RENT-B&G	18,368	18,368	18,368	18,368
7110	NON-STATE OWNED OFFICE RENT	14,413	24,608	22,692	23,323
7112	NON-STATE OWNED RENTAL MISC	884	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	4,941	4,797	4,941	4,941
7120	ADVERTISING & PUBLIC RELATIONS	1,498	364	1,498	1,498
7250	B & G EXTRA SERVICES	1,663	0	1,663	1,663
7255	B & G LEASE ASSESSMENT	0	195	179	184
7280	OUTSIDE POSTAGE	320	419	320	320
7285	POSTAGE - STATE MAILROOM	2,770	2,279	2,770	2,770
7290	PHONE, FAX, COMMUNICATION LINE	1,235	1,504	1,235	1,235
7291	CELL PHONE/PAGER CHARGES	1,659	197	1,659	1,659
7292	EITS VOICE MAIL	266	244	313	313
7294	CONFERENCE CALL CHARGES	738	313	738	738
7295	EITS STATE PHONE LINE	958	841	961	961
7296	EITS LONG DISTANCE CHARGES	726	984	726	726
7299	TELEPHONE & DATA WIRING	164	243	164	164

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7300	DUES AND REGISTRATIONS	12,313	2,583	5,313	5,313
7320	INSTRUCTIONAL SUPPLIES	532	255	532	532
7370	PUBLICATIONS AND PERIODICALS	297	1,893	163	163
7430	PROFESSIONAL SERVICES	162	0	162	162
7542	EITS SILVERNET ACCESS	128	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	14,877	10,275	14,877	14,877
7771	COMPUTER SOFTWARE <$5,000 - A	715	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	3,375	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,036	0	0	0
	TOTAL FOR CATEGORY 04	93,767	234,131	169,992	173,766
12	**INDIRECT COSTS TRANS**				
7394	COST ALLOCATION - A	143,990	139,727	188,913	188,913
	TOTAL FOR CATEGORY 12	143,990	139,727	188,913	188,913
13	**NRS 395 PROGRAM**				
7060	CONTRACTS	0	14,636	0	0
	TOTAL FOR CATEGORY 13	0	14,636	0	0
14	**SPECIAL ED A-T-S**				
7060	CONTRACTS	1,518,691	1,409,342	605,782	605,782
8600	AID FOR EDUCATION AND TRAINING	0	69,243,791	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,983,420	0	1,983,420	1,983,420
8602	CHURCHILL CO SCHOOL DISTRICT	1,351,722	0	1,351,722	1,351,722
8603	CLARK CO SCHOOL DISTRICT	47,597,175	0	43,489,543	43,474,108
8604	DOUGLAS CO SCHOOL DISTRICT	1,481,214	0	1,481,214	1,481,214
8605	ELKO CO SCHOOL DISTRICT	1,408,116	0	1,408,116	1,408,116
8606	ESMERALDA CO SCHOOL DISTRICT	37,516	0	37,516	37,516
8607	EUREKA CO SCHOOL DISTRICT	461,985	0	461,985	461,985
8608	HUMBOLDT CO SCHOOL DISTRICT	1,062,470	0	1,062,470	1,062,470
8609	LANDER CO SCHOOL DISTRICT	265,806	0	265,806	265,806
8610	LINCOLN CO SCHOOL DISTRICT	328,555	0	328,555	328,555
8611	LYON CO SCHOOL DISTRICT	1,236,500	0	1,236,500	1,236,500
8612	MINERAL CO SCHOOL DISTRICT	340,731	0	340,731	340,731
8613	NYE CO SCHOOL DISTRICT	1,113,649	0	1,113,649	1,113,649
8614	PERSHING CO SCHOOL DISTRICT	191,184	0	191,184	191,184
8615	STOREY CO SCHOOL DISTRICT	290,230	0	290,230	290,230
8616	WASHOE CO SCHOOL DISTRICT	10,946,934	0	10,946,934	10,946,934
8617	WHITE PINE CO SCHOOL DISTRICT	337,986	0	337,986	337,986
8623	CHARTER-NEVADA LEADERSHIP	162,688	0	162,688	162,688
8628	CHARTER-CLARK TEAM ACADEMY	394,969	0	394,969	394,969
8630	AID OR GRANTS TO SCHOOLS	19,432	0	19,432	19,432

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8637	CHARTER-ODYSSEY SECONDARY	46,984	0	46,984	46,984
8647	UNIVERSITY OF NEVADA RENO	925,820	0	925,820	925,820
8664	CHARTER - SILVER STATE HIGH SCHOOL	241,900	0	241,900	241,900
8671	CHARTER - BEACON ACADEMY	72,160	0	72,160	72,160
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	40,431	0	40,431	40,431
8674	CHARTER - SILVER SANDS MONTESS	9,177	0	9,177	9,177
8675	CHARTER - ALPINE ACADEMY	33,864	0	33,864	33,864
8780	AID TO NON-PROFIT ORGS	653,186	0	653,186	653,186
9057	TRANS TO NV YOUTH TRAINING CTR	8,847	0	8,847	8,847
	TOTAL FOR CATEGORY 14	74,563,342	70,653,133	69,542,801	69,527,366
15	**EARLY CHILDHOOD ADMIN**				
6001	OTHER TRAVEL EXPENSES-A	13	10	13	13
6100	PER DIEM OUT-OF-STATE	1,757	3,128	1,757	1,757
6130	PUBLIC TRANS OUT-OF-STATE	50	124	50	50
6140	PERSONAL VEHICLE OUT-OF-STATE	39	192	39	39
6150	COMM AIR TRANS OUT-OF-STATE	1,019	1,340	1,019	1,019
6200	PER DIEM IN-STATE	1,103	575	1,103	1,103
6210	MP DAILY RENTAL IN-STATE	105	217	105	105
6240	PERSONAL VEHICLE IN-STATE	671	207	671	671
6250	COMM AIR TRANS IN-STATE	1,940	1,074	1,940	1,940
7000	OPERATING	0	0	26,718	26,673
7020	OPERATING SUPPLIES	0	218	0	0
7043	PRINTING AND COPYING - B	112	0	112	112
7045	STATE PRINTING CHARGES	20	32	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	19	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	19	19	19
7100	STATE OWNED BLDG RENT-B&G	2,116	2,116	2,116	2,116
7110	NON-STATE OWNED OFFICE RENT	1,646	2,805	1,738	1,784
7112	NON-STATE OWNED RENTAL MISC	101	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	564	541	564	564
7255	B & G LEASE ASSESSMENT	0	22	14	14
7290	PHONE, FAX, COMMUNICATION LINE	103	125	103	103
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	94	-11	-11
7300	DUES AND REGISTRATIONS	375	0	590	590
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	810	400	810	810
7370	PUBLICATIONS AND PERIODICALS	215	0	0	0
7394	COST ALLOCATION - A	16,614	23,899	17,837	17,837
7533	EITS EMAIL SERVICE	41	17	22	22
7542	EITS SILVERNET ACCESS	235	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	86	0	0	0
7556	EITS SECURITY ASSESSMENT	40	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	29,794	37,155	57,379	57,380
16	**EARLY CHILDHOOD A-T-S**				
8600	AID FOR EDUCATION AND TRAINING	0	2,084,556	129,336	129,336
8601	CARSON CITY SCHOOL DISTRICT	13,411	0	13,411	13,411
8602	CHURCHILL CO SCHOOL DISTRICT	21,400	0	21,400	21,400
8603	CLARK CO SCHOOL DISTRICT	1,387,497	0	1,387,497	1,387,497
8604	DOUGLAS CO SCHOOL DISTRICT	47,567	0	47,567	47,567
8605	ELKO CO SCHOOL DISTRICT	29,189	0	29,189	29,189
8606	ESMERALDA CO SCHOOL DISTRICT	3,721	0	3,721	3,721
8607	EUREKA CO SCHOOL DISTRICT	3,001	0	3,001	3,001
8608	HUMBOLDT CO SCHOOL DISTRICT	8,219	0	8,219	8,219
8609	LANDER CO SCHOOL DISTRICT	20,043	0	20,043	20,043
8610	LINCOLN CO SCHOOL DISTRICT	25,848	0	25,848	25,848
8611	LYON CO SCHOOL DISTRICT	31,509	0	31,509	31,509
8612	MINERAL CO SCHOOL DISTRICT	23,726	0	23,726	23,726
8613	NYE CO SCHOOL DISTRICT	24,063	0	24,063	24,063
8614	PERSHING CO SCHOOL DISTRICT	11,426	0	11,426	11,426
8616	WASHOE CO SCHOOL DISTRICT	301,064	0	301,064	301,064
8617	WHITE PINE CO SCHOOL DISTRICT	4,776	0	4,776	4,776
	TOTAL FOR CATEGORY 16	1,956,460	2,084,556	2,085,796	2,085,796
19	**MONITORING 395 FACILITIES**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	**PROJECT PROMISES - ADMIN**				
6001	OTHER TRAVEL EXPENSES-A	75	258	75	75
6100	PER DIEM OUT-OF-STATE	9,398	7,527	9,398	9,398
6110	MP DAILY RENTAL OUT-OF-STATE	0	256	0	0
6130	PUBLIC TRANS OUT-OF-STATE	720	586	720	720
6140	PERSONAL VEHICLE OUT-OF-STATE	621	632	621	621
6150	COMM AIR TRANS OUT-OF-STATE	6,806	5,318	6,806	6,806
6200	PER DIEM IN-STATE	5,557	7,941	5,557	5,557
6210	MP DAILY RENTAL IN-STATE	772	1,176	772	772
6215	NON-MP VEHICLE RENTAL IN-STATE	339	342	339	339

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6221	AUTO MISC - IN-STATE-A	0	31	0	0
6222	AUTO MISC - IN-STATE-B	0	22	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	65	221	65	65
6240	PERSONAL VEHICLE IN-STATE	2,950	2,977	2,950	2,950
6250	COMM AIR TRANS IN-STATE	5,328	6,453	5,328	5,328
7000	OPERATING	0	0	194,770	193,439
7020	OPERATING SUPPLIES	2,213	3,173	2,213	2,213
7040	NON-STATE PRINTING SERVICES	57	85	57	57
7043	PRINTING AND COPYING - B	1,974	3,381	1,974	1,974
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	15	15	15
7060	CONTRACTS	118,826	121,075	105,077	105,077
7100	STATE OWNED BLDG RENT-B&G	1,623	1,624	1,624	1,624
7110	NON-STATE OWNED OFFICE RENT	1,269	2,193	1,862	1,914
7112	NON-STATE OWNED RENTAL MISC	78	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	435	1,500	435	435
7250	B & G EXTRA SERVICES	0	91	0	0
7255	B & G LEASE ASSESSMENT	0	17	15	15
7285	POSTAGE - STATE MAILROOM	0	27	0	0
7291	CELL PHONE/PAGER CHARGES	419	0	419	419
7292	EITS VOICE MAIL	36	31	34	34
7295	EITS STATE PHONE LINE	89	94	78	78
7296	EITS LONG DISTANCE CHARGES	12	7	12	12
7300	DUES AND REGISTRATIONS	2,344	0	1,995	1,995
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	750	199	750	750
7320	INSTRUCTIONAL SUPPLIES	0	21	0	0
7370	PUBLICATIONS AND PERIODICALS	0	230	0	0
7371	PUBLICATIONS AND PERIODICALS-A	4,000	4,000	4,000	4,000
7394	COST ALLOCATION - A	29,380	45,433	102,837	102,837
7533	EITS EMAIL SERVICE	77	17	58	58
7542	EITS SILVERNET ACCESS	454	0	0	0
7545	EITS VPN SECURE LINK	52	68	-1	-1
7554	EITS INFRASTRUCTURE ASSESSMENT	29	0	0	0
7556	EITS SECURITY ASSESSMENT	13	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	322
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	372	0	0	957
8600	AID FOR EDUCATION AND TRAINING	0	446,330	0	0
8603	CLARK CO SCHOOL DISTRICT	24,443	0	24,443	24,443

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8611	LYON CO SCHOOL DISTRICT	23,252	0	23,252	23,252
8616	WASHOE CO SCHOOL DISTRICT	76,956	0	76,956	76,956
	TOTAL FOR CATEGORY 20	321,799	663,367	575,506	575,506
21	**PROJECT PROMISES ATS**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
26	**INFORMATION SERVICES**				
7296	EITS LONG DISTANCE CHARGES	2	0	2	2
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7533	EITS EMAIL SERVICE	367	134	243	243
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	1,807	2,111	2,111	2,111
7545	EITS VPN SECURE LINK	0	0	202	202
7554	EITS INFRASTRUCTURE ASSESSMENT	1,033	1,158	1,042	1,042
7556	EITS SECURITY ASSESSMENT	475	481	434	434
7771	COMPUTER SOFTWARE <$5,000 - A	66	468	0	1,610
8371	COMPUTER HARDWARE <$5,000 - A	1,755	0	0	6,691
	TOTAL FOR CATEGORY 26	5,505	4,352	4,034	12,335
27	**ARRA FUNDS - IDEA PART B**				
8601	CARSON CITY SCHOOL DISTRICT	325,396	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	225,000	0	0	0
8603	CLARK CO SCHOOL DISTRICT	3,697,385	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	2,195	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	22,749	0	0	0
8609	LANDER CO SCHOOL DISTRICT	13,585	0	0	0
8611	LYON CO SCHOOL DISTRICT	322,146	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	6,053	0	0	0
8613	NYE CO SCHOOL DISTRICT	15,206	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	404,282	0	0	0
	TOTAL FOR CATEGORY 27	5,033,997	0	0	0
28	**ARRA FUNDS - IDEA PART B-PRESCHOOL**				
7000	OPERATING	0	0	-206,494	-206,494
8601	CARSON CITY SCHOOL DISTRICT	19,702	0	19,702	19,702
8603	CLARK CO SCHOOL DISTRICT	156,314	0	156,314	156,314
8609	LANDER CO SCHOOL DISTRICT	5,744	0	5,744	5,744
8611	LYON CO SCHOOL DISTRICT	8,016	0	8,016	8,016
8613	NYE CO SCHOOL DISTRICT	5,819	0	5,819	5,819
8616	WASHOE CO SCHOOL DISTRICT	10,899	0	10,899	10,899

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 28	206,494	0	0	0
29	**ARRA - ADMIN**				
7292	EITS VOICE MAIL	8	0	0	0
7295	EITS STATE PHONE LINE	26	0	0	0
7296	EITS LONG DISTANCE CHARGES	10	0	0	0
7394	COST ALLOCATION - A	101	0	0	0
7396	COST ALLOCATION - C	4,055	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,681	0	0	0
	TOTAL FOR CATEGORY 29	8,881	0	0	0
70	**TRANSFER TO B/A 2719**				
7396	COST ALLOCATION - C	114,603	182,031	135,874	139,107
	TOTAL FOR CATEGORY 70	114,603	182,031	135,874	139,107
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	2,837	0	0
7395	COST ALLOCATION - B	1,678	0	0	0
	TOTAL FOR CATEGORY 82	1,678	2,837	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,943	1,943	1,943	1,943
	TOTAL FOR CATEGORY 87	1,943	1,943	1,943	1,943
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2715	83,191,981	74,803,715	73,589,939	73,589,939

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Section B1: Summary by GL

Budget Account: 2719 NDE - EDUCATION STAFFING SERVICES

This budget account is designed to facilitate accounting for the Department of Education's positions, which are funded by multiple sources. Previously, employees were required to fill out multiple timesheets per cycle after the implementation of the Integrated Financial System (IFS). While there are multiple workarounds for this issue, it was determined that the creation of this account was the most efficient for the Department of Education. Funds are transferred from other budgets to cover the personnel and other related costs. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4232	COST ALLOCATION REIMBURSEMENT	1,418,558	1,499,354	1,512,114	1,512,630
	TOTAL REVENUES FOR BUDGET ACCOUNT 2719	1,418,558	1,499,354	1,512,114	1,512,630
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,003,735	1,049,914	1,045,700	1,045,700
5120	FURLOUGH ADJUSTMENT	-23,305	0	0	0
5200	WORKERS COMPENSATION	12,006	10,637	9,779	10,295
5300	RETIREMENT	176,638	193,976	189,280	189,280
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,574	4,574
5400	PERSONNEL ASSESSMENT	6,794	6,932	6,901	6,901
5500	GROUP INSURANCE	135,411	176,540	167,713	167,713
5660	FURLOUGH LEAVE	23,305	0	0	0
5700	PAYROLL ASSESSMENT	1,685	1,574	1,570	1,570
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,058	28,348	28,235	28,235
5800	UNEMPLOYMENT COMPENSATION	3,249	3,990	3,975	3,975
5810	OVERTIME PAY	11,998	0	11,998	11,998
5830	COMP TIME PAYOFF	156	0	156	156
5840	MEDICARE	14,659	15,227	15,159	15,159
5904	VACANCY SAVINGS	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-6,400	-6,075	-6,775
5930	LONGEVITY PAY	0	6,400	6,075	6,775
5960	TERMINAL SICK LEAVE PAY	5,952	0	5,952	5,952
5970	TERMINAL ANNUAL LEAVE PAY	15,506	0	15,506	15,506
	TOTAL FOR CATEGORY 01	1,408,847	1,487,138	1,506,498	1,507,014
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	56	56	53	53
7054	AG TORT CLAIM ASSESSMENT	2,576	2,576	2,447	2,447
	TOTAL FOR CATEGORY 04	2,632	2,632	2,500	2,500
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	2,296	2,317	2,201	2,201
7556	EITS SECURITY ASSESSMENT	1,052	964	915	915
	TOTAL FOR CATEGORY 26	3,348	3,281	3,116	3,116
82	**DEPT COST ALLOCATION**				

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	6,303	0	0
7395	COST ALLOCATION - B	3,731	0	0	0
	TOTAL FOR CATEGORY 82	3,731	6,303	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2719	1,418,558	1,499,354	1,512,114	1,512,630

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 2720 NDE - EDUCATION SUPPORT SERVICES

This Education Support Services budget funds staff and operating expenditures associated with the shared costs or overhead, allocable to the various programs operated within the Department of Education. The budget account is funded by indirect costs assessments on the administrative expenditures of other Department of Education budget accounts. Two rates are calculated each year and are negotiated with the United States Department of Education. One rate is for the restricted programs that are not permitted to pay certain costs through an indirect cost system (most notably rent) and the other rate is for the other accounts that have no such restrictions. For the purposes of the 2014-2015 biennial budget submission, all budget account indirect costs and the revenue of this budget account have been estimated using the fiscal year 2012 rates. The restricted rate for fiscal year 2012 is 19.4% and the unrestricted rate is 25.5%.

Statutory Authority: NRS 385.310 & 385.315. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	322,248	124,544	305,018	430,645
2512	BALANCE FORWARD TO NEW YEAR	-124,544	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	2,543,029	3,127,427	3,106,563	2,973,037
4231	COST ALLOCATION REIMBURSEMENT	40,271	0	0	0
4656	TRANS FROM CHARTER TO ED IT	0	0	10,537	10,675
4657	TRANS FROM CHARTER TO ED AUDIT	0	0	3,471	3,565
	TOTAL REVENUES FOR BUDGET ACCOUNT 2720	2,781,004	3,251,971	3,425,589	3,417,922
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,240,282	1,283,733	1,289,454	1,299,543
5120	FURLOUGH ADJUSTMENT	-28,705	0	0	0
5200	WORKERS COMPENSATION	16,839	14,327	13,200	14,107
5300	RETIREMENT	232,676	243,903	226,930	228,166
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,484	5,514
5400	PERSONNEL ASSESSMENT	8,482	8,472	8,511	8,577
5500	GROUP INSURANCE	173,343	238,329	227,295	229,502
5660	FURLOUGH LEAVE	28,705	0	0	0
5700	PAYROLL ASSESSMENT	2,104	1,925	1,935	1,950
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,107	34,661	34,819	35,091
5800	UNEMPLOYMENT COMPENSATION	3,964	4,880	4,900	4,939
5810	OVERTIME PAY	620	0	620	620
5840	MEDICARE	15,641	16,552	16,623	16,770
5904	VACANCY SAVINGS	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-10,800	-10,100	-11,350
5930	LONGEVITY PAY	0	10,800	10,100	11,350
5970	TERMINAL ANNUAL LEAVE PAY	10,331	0	10,331	10,331
	TOTAL FOR CATEGORY 01	1,730,389	1,846,782	1,840,102	1,855,110
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	168	270	168	168
	TOTAL FOR CATEGORY 03	168	270	168	168
04	**OPERATING EXPENSES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	2,591	3,357	2,591	2,591
7028	OPERATING SUPPLIES-H	0	112	0	0
7041	PRINTING AND COPYING - A	2,115	1,297	2,115	2,115
7045	STATE PRINTING CHARGES	799	1,474	799	799
7046	QUICK PRINT JOBS - CARSON CITY	46	66	46	46
7050	EMPLOYEE BOND INSURANCE	75	75	73	73
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,202	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,477	3,477	3,348	3,348
705A	NON B&G - PROP. & CONT. INSURANCE	0	118	91	91
705B	B&G - PROP. & CONT. INSURANCE	0	2,097	2,097	2,097
7060	CONTRACTS	17,424	23	36	36
7061	CONTRACTS - A	0	0	0	0
7067	CONTRACTS - G	703	5,416	703	703
7068	CONTRACTS - H	2,209	1,331	2,210	2,210
7090	EQUIPMENT REPAIR	69	300	69	69
7100	STATE OWNED BLDG RENT-B&G	234,036	234,036	234,036	234,036
7110	NON-STATE OWNED OFFICE RENT	187,674	309,668	254,638	260,556
7112	NON-STATE OWNED RENTAL MISC	11,766	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	64,343	54,071	64,343	64,343
7194	INMATE PAYROLLS	0	3,640	0	0
7250	B & G EXTRA SERVICES	6,004	50	6,004	6,004
7255	B & G LEASE ASSESSMENT	0	2,449	2,014	2,061
7280	OUTSIDE POSTAGE	4	18	4	4
7285	POSTAGE - STATE MAILROOM	885	2,240	885	885
7290	PHONE, FAX, COMMUNICATION LINE	3,995	4,318	3,995	3,995
7291	CELL PHONE/PAGER CHARGES	2,053	573	2,053	2,053
7292	EITS VOICE MAIL	754	823	796	796
7295	EITS STATE PHONE LINE	2,781	2,618	2,685	2,685
7296	EITS LONG DISTANCE CHARGES	236	271	236	236
7299	TELEPHONE & DATA WIRING	21	0	21	21
7320	INSTRUCTIONAL SUPPLIES	25	0	25	25
7430	PROFESSIONAL SERVICES	0	0	0	0
7462	EQUIPMENT PURCHASES < $1,000-B	3,650	0	0	0
7533	EITS EMAIL SERVICE	69	0	69	69
7630	MISCELLANEOUS GOODS, MATERIALS	530	0	530	530
7771	COMPUTER SOFTWARE <$5,000 - A	-4	0	0	0
7980	OPERATING LEASE PAYMENTS	11,223	618	11,223	11,223
8371	COMPUTER HARDWARE <$5,000 - A	108	0	0	0
	TOTAL FOR CATEGORY 04	561,863	634,536	597,735	603,700
11	**AUDITORS TRAVEL & TRNG**				
6100	PER DIEM OUT-OF-STATE	1,070	0	1,070	1,070

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	149	0	149	149
6150	COMM AIR TRANS OUT-OF-STATE	543	0	543	543
6200	PER DIEM IN-STATE	7,118	5,239	7,118	7,118
6210	MP DAILY RENTAL IN-STATE	1,623	1,981	1,623	1,623
6215	NON-MP VEHICLE RENTAL IN-STATE	165	0	165	165
6222	AUTO MISC - IN-STATE-B	11	5	11	11
6230	PUBLIC TRANSPORTATION IN-STATE	56	0	56	56
6240	PERSONAL VEHICLE IN-STATE	2,311	1,303	2,311	2,311
6250	COMM AIR TRANS IN-STATE	2,260	1,197	2,260	2,260
7300	DUES AND REGISTRATIONS	2,964	0	2,215	2,215
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 11	18,270	9,725	17,521	17,521
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	369	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,625	6,050	11,625	11,625
7074	HARDWARE LICENSE/MNT CONTRACTS	0	995	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	1,531	0	0
7532	EITS WEB HOSTING	83	648	648	648
7533	EITS EMAIL SERVICE	1,100	453	619	619
7542	EITS SILVERNET ACCESS	6,659	5,659	5,659	5,659
7545	EITS VPN SECURE LINK	318	135	651	651
7554	EITS INFRASTRUCTURE ASSESSMENT	3,099	3,127	3,012	3,012
7556	EITS SECURITY ASSESSMENT	1,420	1,301	1,253	1,253
7558	EITS VIRTUAL SERVER ASSESSMENT	0	2,628	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	12,731	35,906	38,019
8371	COMPUTER HARDWARE <$5,000 - A	1,875	10,274	6,468	13,654
	TOTAL FOR CATEGORY 26	26,179	45,901	65,841	75,140
30	**TRAINING**				
6000	TRAVEL	0	4,652	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	5	0	5	5
6240	PERSONAL VEHICLE IN-STATE	110	48	110	110
7300	DUES AND REGISTRATIONS	50	0	50	50
	TOTAL FOR CATEGORY 30	165	4,700	165	165
70	**SALARY TRANSFERS**				
7396	COST ALLOCATION - C	68,250	61,599	88,381	89,614

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	TOTAL FOR CATEGORY 70	68,250	61,599	88,381	89,614
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	8,825	65,847	66,787
7395	COST ALLOCATION - B	5,223	0	0	0
	TOTAL FOR CATEGORY 82	5,223	8,825	65,847	66,787
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	305,018	430,645	390,533
	TOTAL FOR CATEGORY 86	0	305,018	430,645	390,533
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	682	682	730	730
	TOTAL FOR CATEGORY 87	682	682	730	730
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	284,415	284,415	268,936	268,936
	TOTAL FOR CATEGORY 88	284,415	284,415	268,936	268,936
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	85,400	49,518	49,518	49,518
	TOTAL FOR CATEGORY 89	85,400	49,518	49,518	49,518
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2720	2,781,004	3,251,971	3,425,589	3,417,922

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Section B1: Summary by GL

Budget Account: 2870 TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY

The Nevada Historical Society collects and preserves Nevada's historically-significant manuscripts, photographs, books, maps, newspapers and other artifacts, making them available to the public through library/archives and through educational formats including on-site and off-site exhibit galleries, educational programs and publications, such as the Nevada Historical Society Quarterly. The agency provides researchers with the most comprehensive collections of Nevada-related historical documents available in a single location and presents an active public events and exhibits schedule to include school, youth, adult, and family programs. Statutory Authority: NRS 381. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	256,947	207,859	246,781	242,989
2510	REVERSIONS	-44,948	0	0	0
3842	ADMISSION CHARGE	5,828	4,738	5,828	5,828
4663	TRANS FROM COMMISSION ON TOUR	154,168	207,859	246,781	242,990
4665	TRANSFER MUSEUM DED TRUST	3,347	50,720	45,858	45,864
4685	TRANS FROM NV STATE LIBRARY	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2870	375,342	471,176	545,248	537,671
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	16,603	0	0
5100	SALARIES	230,141	264,934	319,634	319,634
5120	FURLOUGH ADJUSTMENT	-106	0	0	0
5200	WORKERS COMPENSATION	3,770	3,607	3,482	3,695
5300	RETIREMENT	29,555	38,873	46,122	46,122
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,115	1,115
5400	PERSONNEL ASSESSMENT	1,716	1,748	2,110	2,110
5500	GROUP INSURANCE	41,268	61,789	61,789	61,789
5660	FURLOUGH LEAVE	106	0	0	0
5700	PAYROLL ASSESSMENT	426	396	480	480
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,824	7,153	8,631	8,631
5800	UNEMPLOYMENT COMPENSATION	738	1,006	1,214	1,214
5840	MEDICARE	3,216	3,841	4,635	4,635
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,365	-2,050	-2,450
5930	LONGEVITY PAY	0	1,365	2,050	2,450
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	315,654	399,950	449,212	449,425
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	142	142
6240	PERSONAL VEHICLE IN-STATE	0	0	24	24
6250	COMM AIR TRANS IN-STATE	0	0	840	840
	TOTAL FOR CATEGORY 03	0	0	1,006	1,006
04	**OPERATING EXPENSES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	1,931	517	1,931	1,931
7040	NON-STATE PRINTING SERVICES	207	0	207	207
7042	MICROFILM-ST MICROGRAPHICS	7,970	0	7,970	7,970
7045	STATE PRINTING CHARGES	516	0	516	516
7050	EMPLOYEE BOND INSURANCE	16	16	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,215	2,214	2,214	2,214
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7054	AG TORT CLAIM ASSESSMENT	747	747	902	902
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	1	1
7060	CONTRACTS	0	1,684	1,684	1,684
7070	CONTRACTS - J	620	557	620	620
7090	EQUIPMENT REPAIR	1,181	1,030	1,181	1,181
7111	NON-STATE OWNED STORAGE RENT	1,020	1,020	1,020	1,020
7120	ADVERTISING & PUBLIC RELATIONS	0	0	2,000	2,000
7140	MAINTENANCE OF BLDGS AND GRDS	517	0	3,017	3,017
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	305	0	0
7153	GASOLINE	355	200	355	355
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7250	B & G EXTRA SERVICES	2,539	220	2,539	2,539
7251	B & G SPECIAL SERVICES - A	8,080	11,780	8,080	8,080
7255	B & G LEASE ASSESSMENT	0	0	0	0
7270	LATE FEES AND PENALTIES	21	0	0	0
7280	OUTSIDE POSTAGE	0	88	0	0
7285	POSTAGE - STATE MAILROOM	2,571	2,387	2,571	2,571
7290	PHONE, FAX, COMMUNICATION LINE	2,462	2,491	2,462	2,462
7291	CELL PHONE/PAGER CHARGES	137	0	137	137
7296	EITS LONG DISTANCE CHARGES	99	122	99	99
7299	TELEPHONE & DATA WIRING	0	0	800	0
7340	INSPECTIONS & CERTIFICATIONS	26	26	26	26
7370	PUBLICATIONS AND PERIODICALS	224	7,971	2,125	2,125
7960	RENTALS FOR LAND/EQUIPMENT	1	1	1	1
7980	OPERATING LEASE PAYMENTS	1,294	2,223	1,294	1,294
	TOTAL FOR CATEGORY 04	34,990	35,840	44,012	43,212
13	**CONSERVATION/ACQUISITION**				
7020	OPERATING SUPPLIES	1,488	1,488	1,488	1,488
	TOTAL FOR CATEGORY 13	1,488	1,488	1,488	1,488
25	**LSTA SUB-GRANT**				
7000	OPERATING	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	323	287	323	323
7073	SOFTWARE LICENSE/MNT CONTRACTS	61	144	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	666	672	811	811
7556	EITS SECURITY ASSESSMENT	306	280	337	337
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,367	2,367
8270	SPECIAL EQUIPMENT >$5,000	0	0	5,030	0
8370	COMPUTER HARDWARE >$5,000	0	0	8,075	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,025	14,101
	TOTAL FOR CATEGORY 26	1,356	1,383	24,968	17,939
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	15,856	24,505	15,856	15,856
7134	NATURAL GAS UTILITIES	2,906	4,794	2,906	2,906
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	3,003	3,127	3,003	3,003
	TOTAL FOR CATEGORY 59	21,765	32,426	21,765	21,765
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	2,708	2,747
	TOTAL FOR CATEGORY 82	0	0	2,708	2,747
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	89	89	89	89
	TOTAL FOR CATEGORY 87	89	89	89	89
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2870	375,342	471,176	545,248	537,671

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 2889 LAW LIBRARY

The Supreme Court Law Library serves as a comprehensive, up-to-date and archival legal research facility for the Justices and their staff while also providing legal research services to the Office of the Attorney General, the Legislature and its staff, other state and local governmental agencies, the state bar and the public statewide. It is the collection of last resort for legal materials in the state. Its web site provides pro se information and forms. The budget is funded primarily through a general fund appropriation. See NRS 2.410 through NRS 2.490.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,621,509	1,636,312	1,623,787	1,644,485
2510	REVERSIONS	-173,793	0	0	0
3806	USER CHARGES (NRS 2.470)	121	700	900	254
3818	PHOTOCOPY SERVICE CHARGE (NRS 2.470)	3,135	3,537	3,312	3,312
4729	TRANS FROM EMER RSPNS COMM RPY	0	20,653	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2889	1,450,972	1,661,202	1,627,999	1,648,051
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	284,180	414,178	372,888	379,442
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	2,611	3,312	3,238	3,270
5300	RETIREMENT	35,557	49,104	45,678	46,481
5400	PERSONNEL ASSESSMENT	772	791	679	695
5500	GROUP INSURANCE	32,241	51,462	52,962	52,962
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	656	626	560	570
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,974	11,263	10,067	10,245
5800	UNEMPLOYMENT COMPENSATION	908	1,584	1,418	1,442
5840	MEDICARE	3,997	4,582	5,408	5,504
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-13,625	0	0
5919	TEMPORARY 5% SALARY REDUCTION	0	-24,365	0	0
5930	LONGEVITY PAY	0	0	2,625	2,875
	TOTAL FOR CATEGORY 01	366,896	498,912	495,523	503,486
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,411	0	1,411	1,411
7022	OPERATING SUPPLIES-B	0	774	0	0
7023	OPERATING SUPPLIES-C	906	161	906	906
7030	FREIGHT CHARGES	0	460	460	460
7040	NON-STATE PRINTING SERVICES	890	0	1,040	1,040
7041	PRINTING AND COPYING - A	175	459	175	175
7044	PRINTING AND COPYING - C	0	4,230	4,230	4,230
7045	STATE PRINTING CHARGES	350	724	350	350
7050	EMPLOYEE BOND INSURANCE	17	17	17	17
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,894	0	0	0
7054	AG TORT CLAIM ASSESSMENT	772	772	773	773

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705B	B&G - PROP. & CONT. INSURANCE	0	2,894	2,894	2,894
7060	CONTRACTS	224,451	175,184	226,392	231,897
7063	CONTRACTS - C	12,198	13,242	23,482	24,508
7100	STATE OWNED BLDG RENT-B&G	334,264	334,264	334,264	334,264
7250	B & G EXTRA SERVICES	464	0	464	464
7285	POSTAGE - STATE MAILROOM	2,033	2,573	2,033	2,033
7301	MEMBERSHIP DUES	566	514	566	566
7370	PUBLICATIONS AND PERIODICALS	460,259	568,591	496,951	505,982
7371	PUBLICATIONS AND PERIODICALS-A	9,729	8,362	9,729	9,729
7372	PUBLICATIONS AND PERIODICALS-B	0	0	0	0
7373	PUBLICATIONS AND PERIODICALS-C	8,160	8,846	8,568	9,037
7460	EQUIPMENT PURCHASES < $1,000	787	0	787	787
7630	MISCELLANEOUS GOODS, MATERIALS	8,795	4,713	8,795	4,835
7980	OPERATING LEASE PAYMENTS	4,916	4,284	4,492	4,492
	TOTAL FOR CATEGORY 04	1,074,037	1,131,064	1,128,779	1,140,850
10	**SECURITY PROJECT**				
7060	CONTRACTS	0	20,653	0	0
	TOTAL FOR CATEGORY 10	0	20,653	0	0
26	**INFORMATION SERVICES**				
7040	NON-STATE PRINTING SERVICES	665	1,640	665	665
7073	SOFTWARE LICENSE/MNT CONTRACTS	286	209	336	354
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	424	256	256
7545	EITS VPN SECURE LINK	78	315	135	135
7554	EITS INFRASTRUCTURE ASSESSMENT	256	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,643	600	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,806	5,080	0	0
	TOTAL FOR CATEGORY 26	7,734	8,268	1,392	1,410
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,305	2,305	2,305	2,305
	TOTAL FOR CATEGORY 87	2,305	2,305	2,305	2,305
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2889	1,450,972	1,661,202	1,627,999	1,648,051

Section B1: Summary by GL

Budget Account: 2891 ADMINISTRATION - NSLA - NEVADA STATE LIBRARY

The State Library and Archives is the institutional memory of the state and is responsible for preserving and developing the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors and government. The State Library provides governments, agencies, businesses, libraries, and citizens a full range of information services including: reference, research materials and support services; library planning and development; and services designed for citizens with disabilities. The State Library and Archives houses the State Data Center, which offers census information statewide. The library functions as a depository of U.S. Government documents. The library operates the State Publications Distribution Center, which distributes official state government documents electronically statewide to ensure Nevada citizens have free access to state government publications. The State Library develops state information policies to ensure equal access to government information is available in all formats. Library development services provide leadership, grants, and other assistance to Nevada's libraries, archives, and literacy communities to improve services for all Nevadans including general consulting; administering funds for improvement of library services; collaborating with local, state and federal agencies to develop and implement programs; and facilitating statewide planning efforts. The Nevada Talking Book Services provides direct library services statewide to individuals who qualify due to visual and/or physical impairments. Statutory Authority: NRS 378.010 through 378.210.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,957,689	2,932,929	2,928,676	2,896,942
2510	REVERSIONS	-79,055	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	989	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-989	0	0	0
3436	FED LIBRARY GRANT-TITLE I	1,697,113	1,582,505	1,601,092	1,601,516
3437	FED LIBRARY GRANT-TITLE III	0	0	0	0
3438	FED GRANT - BTOP	159,521	237,593	0	0
3737	LIBRARY FEES	1,554	2,043	2,043	2,043
4265	COSLA GRANT	2,000	0	0	0
4459	CLOSE PETTY CASH	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4661	TRANSFER FROM EDUCATION	0	0	0	0
4668	TRANSFER FROM NSLA GIFT FUND	0	10,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2891	4,737,833	4,766,059	4,531,811	4,500,501
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	842,262	900,642	844,266	844,266
5120	FURLOUGH ADJUSTMENT	-19,228	0	0	0
5200	WORKERS COMPENSATION	11,266	9,139	8,570	9,013
5300	RETIREMENT	113,001	116,914	113,744	113,744
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,746	2,746
5400	PERSONNEL ASSESSMENT	5,437	5,334	4,955	4,955
5500	GROUP INSURANCE	125,324	150,059	150,059	150,059
5660	FURLOUGH LEAVE	19,228	0	0	0
5700	PAYROLL ASSESSMENT	1,498	1,353	1,266	1,266
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,674	24,316	22,793	22,793
5800	UNEMPLOYMENT COMPENSATION	2,738	3,424	3,207	3,207
5840	MEDICARE	11,050	13,056	11,220	11,220
5860	BOARD AND COMMISSION PAY	1,520	640	1,520	1,520
5904	VACANCY SAVINGS	0	-11,413	-11,413	-11,413

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-12,125	-6,375	-7,000
5930	LONGEVITY PAY	0	12,125	6,375	7,000
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	18,719	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	692	0	0	0
	TOTAL FOR CATEGORY 01	1,159,181	1,213,464	1,152,933	1,153,376
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	666	877	666	666
6210	MP DAILY RENTAL IN-STATE	123	420	123	123
6215	NON-MP VEHICLE RENTAL IN-STATE	141	44	141	141
6240	PERSONAL VEHICLE IN-STATE	525	370	525	525
6250	COMM AIR TRANS IN-STATE	717	498	717	717
	TOTAL FOR CATEGORY 03	2,172	2,209	2,172	2,172
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,799	3,512	2,799	2,799
7030	FREIGHT CHARGES	111	0	111	111
7040	NON-STATE PRINTING SERVICES	756	78	756	756
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7045	STATE PRINTING CHARGES	326	184	326	326
7046	QUICK PRINT JOBS - CARSON CITY	122	0	122	122
7050	EMPLOYEE BOND INSURANCE	46	46	46	46
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,648	0	0	0
7053	RISK MGT MISC INS POLICIES	366	509	366	366
7054	AG TORT CLAIM ASSESSMENT	2,126	2,126	2,126	2,126
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	10,642	10,109	10,109
7060	CONTRACTS	960	6,920	0	0
7061	CONTRACTS - A	1,650	1,540	1,650	1,650
7064	CONTRACTS - D	0	0	3,480	3,480
7070	CONTRACTS - J	0	1,968	0	0
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,229	0	2,229	2,229
7074	HARDWARE LICENSE/MNT CONTRACTS	0	7,123	0	0
7090	EQUIPMENT REPAIR	320	593	320	320
7100	STATE OWNED BLDG RENT-B&G	1,065,013	1,065,154	1,004,471	1,004,471
7110	NON-STATE OWNED OFFICE RENT	11,937	17,351	9,601	9,601
7194	INMATE PAYROLLS	3,480	3,897	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7250	B & G EXTRA SERVICES	1,084	155	1,084	1,084
7255	B & G LEASE ASSESSMENT	36	137	76	76
7270	LATE FEES AND PENALTIES	10	0	0	0
7280	OUTSIDE POSTAGE	0	141	0	0
7285	POSTAGE - STATE MAILROOM	5,330	5,865	5,330	5,330
7290	PHONE, FAX, COMMUNICATION LINE	3,241	3,077	3,241	3,241
7292	EITS VOICE MAIL	1,453	1,463	1,067	1,067
7294	CONFERENCE CALL CHARGES	23	1	23	23
7295	EITS STATE PHONE LINE	6,731	6,543	4,861	4,861
7296	EITS LONG DISTANCE CHARGES	680	608	680	680
7297	EITS 800 TOLL FREE CHARGES	644	1,107	644	644
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	284	0	284	284
7301	MEMBERSHIP DUES	2,315	3,170	2,315	2,315
7302	REGISTRATION FEES	310	899	310	310
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	165	0	0
7370	PUBLICATIONS AND PERIODICALS	32,134	26,475	32,134	32,134
7371	PUBLICATIONS AND PERIODICALS-A	45,671	48,923	45,671	45,671
7372	PUBLICATIONS AND PERIODICALS-B	22,142	22,601	22,142	22,142
7373	PUBLICATIONS AND PERIODICALS-C	33,261	34,966	33,261	33,261
7374	PUBLICATIONS AND PERIODICALS-D	6,506	0	6,506	6,506
7430	PROFESSIONAL SERVICES	1,894	288	1,894	1,894
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	7,444	4,103	8,545	8,545
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,888	0
9158	TRANSFERS-INTRAFUND	26,639	26,640	26,639	26,639
	TOTAL FOR CATEGORY 04	1,300,721	1,308,976	1,239,109	1,235,221
11	**LIBRARY EXTENSION SVCS**				
7060	CONTRACTS	0	5,000	0	0
7370	PUBLICATIONS AND PERIODICALS	5,000	0	5,000	5,000
	TOTAL FOR CATEGORY 11	5,000	5,000	5,000	5,000
12	**LIBRARY DEV TITLE I**				
6100	PER DIEM OUT-OF-STATE	9,354	7,715	9,354	9,354
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	297	0	0
6130	PUBLIC TRANS OUT-OF-STATE	310	305	310	310
6140	PERSONAL VEHICLE OUT-OF-STATE	1,117	721	1,117	1,117
6150	COMM AIR TRANS OUT-OF-STATE	8,085	5,892	8,085	8,085
6200	PER DIEM IN-STATE	4,078	4,046	4,078	4,078
6210	MP DAILY RENTAL IN-STATE	519	2,075	519	519
6215	NON-MP VEHICLE RENTAL IN-STATE	282	0	282	282

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6230	PUBLIC TRANSPORTATION IN-STATE	364	794	364	364
6240	PERSONAL VEHICLE IN-STATE	2,606	1,617	2,606	2,606
6250	COMM AIR TRANS IN-STATE	8,250	5,714	8,250	8,250
7020	OPERATING SUPPLIES	4,729	10,935	4,729	4,729
7030	FREIGHT CHARGES	100	0	100	100
7040	NON-STATE PRINTING SERVICES	353	410	353	353
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7045	STATE PRINTING CHARGES	3,879	2,636	3,879	3,879
7046	QUICK PRINT JOBS - CARSON CITY	955	154	955	955
7060	CONTRACTS	610,710	579,468	536,125	536,125
7061	CONTRACTS - A	17,273	0	0	0
7064	CONTRACTS - D	110,444	99,501	110,444	110,444
7070	CONTRACTS - J	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	43,452	13,218	43,452	43,452
7090	EQUIPMENT REPAIR	0	184	0	0
7103	STATE OWNED MEETING ROOM RENT	135	90	135	135
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	97	19	97	97
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	235	0	0
7285	POSTAGE - STATE MAILROOM	244	0	244	244
7290	PHONE, FAX, COMMUNICATION LINE	0	25	0	0
7294	CONFERENCE CALL CHARGES	107	0	107	107
7301	MEMBERSHIP DUES	10,235	9,000	10,235	10,235
7302	REGISTRATION FEES	4,963	2,216	4,963	4,963
7370	PUBLICATIONS AND PERIODICALS	5,382	0	5,382	5,382
7371	PUBLICATIONS AND PERIODICALS-A	1,376	0	1,376	1,376
7374	PUBLICATIONS AND PERIODICALS-D	1,523	0	1,523	1,523
7635	MISCELLANEOUS SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	7,520	18,084	7,520	7,520
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	8,293	5,343	8,293	8,293
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,961	5,728	3,961	3,961
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	129,852	121,700	129,852	129,852
8504	EXPENDITURES DOUGLAS CO	5,638	5,000	5,638	5,638
8505	EXPENDITURES ELKO CO	93,117	52,738	93,117	93,117
8508	EXPENDITURES HUMBOLDT CO	8,370	5,100	8,370	8,370
8510	EXPENDITURES LINCOLN CO	4,000	4,000	4,000	4,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8511	EXPENDITURES LYON CO	3,500	6,500	3,500	3,500
8512	EXPENDITURES MINERAL CO	4,325	0	4,325	4,325
8513	EXPENDITURES NYE CO	21,364	2,383	21,364	21,364
8514	EXPENDITURES PERSHING CO	11,875	4,954	11,875	11,875
8516	EXPENDITURES WASHOE CO	39,335	147,462	39,335	39,335
8517	EXPENDITURES WHITE PINE CO	4,853	2,032	4,853	4,853
8575	AID TO GOVERNMENTAL UNITS-A	264,317	230,774	264,317	264,317
8580	AID TO GOVERNMENTAL UNITS-F	0	9,616	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	60,255	0	0
8605	ELKO CO SCHOOL DISTRICT	0	3,447	0	0
8611	LYON CO SCHOOL DISTRICT	4,983	0	4,983	4,983
8616	WASHOE CO SCHOOL DISTRICT	27,529	0	27,529	27,529
8617	WHITE PINE CO SCHOOL DISTRICT	0	385	0	0
8750	AID TO PRIVATE ORGANIZATIONS	51,672	0	51,672	51,672
9028	TRANS TO HISTORICAL SOCIETY	0	0	0	0
	TOTAL FOR CATEGORY 12	1,545,426	1,432,768	1,453,568	1,453,568
17	**BOOKMOBILE SERVICES**				
8505	EXPENDITURES ELKO CO	68,979	69,175	62,279	62,279
8508	EXPENDITURES HUMBOLDT CO	21,620	21,519	19,520	19,520
8510	EXPENDITURES LINCOLN CO	12,354	12,259	11,154	11,154
	TOTAL FOR CATEGORY 17	102,953	102,953	92,953	92,953
20	**IMLS LIBRARIAN TRAINING GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	0	0
8798	NON-TAXABLE GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
22	**BTOP GRANT**				
8501	EXPENDITURES CARSON CITY CO	145,969	216,290	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	0	0
9158	TRANSFERS-INTRAFUND	13,552	21,303	0	0
	TOTAL FOR CATEGORY 22	159,521	237,593	0	0
23	**COSLA GRANT**				
6100	PER DIEM OUT-OF-STATE	495	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	28	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	62	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	525	0	0	0
7020	OPERATING SUPPLIES	201	0	0	0
7030	FREIGHT CHARGES	253	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	436	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
	TOTAL FOR CATEGORY 23	2,000	0	0	0
24	**OCLC GRANT**				
9029	TRANS TO LIBRARY	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	285	1,446	285	285
7040	NON-STATE PRINTING SERVICES	2,568	0	2,568	2,568
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,884	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	908	0	0
7299	TELEPHONE & DATA WIRING	99	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	255	270
7533	EITS EMAIL SERVICE	1,257	571	521	521
7542	EITS SILVERNET ACCESS	819	1,047	0	0
7545	EITS VPN SECURE LINK	52	68	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	1,895	1,912	1,913	1,913
7556	EITS SECURITY ASSESSMENT	868	795	795	795
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	6,898	226
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	11,132	0	15,697	14,598
	TOTAL FOR CATEGORY 26	18,975	8,631	28,999	21,243
27	**LIBRARY COLLECTION DEVELOPMENT**				
8501	EXPENDITURES CARSON CITY CO	5,620	3,196	5,620	3,196
8502	EXPENDITURES CHURCHILL CO	4,051	2,047	4,051	2,047
8504	EXPENDITURES DOUGLAS CO	5,456	2,987	5,456	2,987
8505	EXPENDITURES ELKO CO	5,585	3,314	5,585	3,314
8506	EXPENDITURES ESMERALDA CO	573	297	573	297
8508	EXPENDITURES HUMBOLDT CO	4,371	2,291	4,371	2,291
8510	EXPENDITURES LINCOLN CO	1,179	630	1,179	630
8511	EXPENDITURES LYON CO	5,115	3,085	5,115	3,085
8512	EXPENDITURES MINERAL CO	2,033	1,174	2,033	1,174
8513	EXPENDITURES NYE CO	8,994	5,425	8,994	5,425
8514	EXPENDITURES PERSHING CO	1,900	893	1,900	893
8515	EXPENDITURES STOREY CO	554	585	554	585
8516	EXPENDITURES WASHOE CO	7,888	7,156	7,888	7,156
8517	EXPENDITURES WHITE PINE CO	1,560	865	1,560	865
8575	AID TO GOVERNMENTAL UNITS-A	80,787	82,586	80,787	82,586
	TOTAL FOR CATEGORY 27	135,666	116,531	135,666	116,531
28	**STATEWIDE DATABASES**				
7060	CONTRACTS	210,456	210,709	210,456	210,456
	TOTAL FOR CATEGORY 28	210,456	210,709	210,456	210,456
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	5,660	8,643	8,767
7395	COST ALLOCATION - B	3,350	0	0	0
7399	COST ALLOCATION - F	7,021	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	13,490	13,600
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	8,097	18,033	16,825
7439	DEPT OF ADMIN - ADMIN SER DIV	82,163	110,139	167,561	167,561
	TOTAL FOR CATEGORY 82	92,534	123,896	207,727	206,753
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,228	3,329	3,228	3,228
	TOTAL FOR CATEGORY 87	3,228	3,329	3,228	3,228
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2891	4,737,833	4,766,059	4,531,811	4,500,501

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 2892 DCA - CULTURAL AFFAIRS ADMINISTRATION

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	207,150	0	0	0
2510	REVERSIONS	-28,263	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4661	TRANSFER FROM EDUCATION	0	0	0	0
4683	TRANSFER FROM PROGRAMS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2892	178,887	0	0	0
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	99,675	0	0	0
5120	FURLOUGH ADJUSTMENT	-2,507	0	0	0
5200	WORKERS COMPENSATION	614	0	0	0
5201	Workers Compensation Adjustment	0	0	0	0
5300	RETIREMENT	23,385	0	0	0
5400	PERSONNEL ASSESSMENT	618	0	0	0
5500	GROUP INSURANCE	14,508	0	0	0
5660	FURLOUGH LEAVE	2,507	0	0	0
5700	PAYROLL ASSESSMENT	212	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,973	0	0	0
5800	UNEMPLOYMENT COMPENSATION	298	0	0	0
5810	OVERTIME PAY	1,318	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	1,682	0	0	0
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	18,016	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	162,299	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	849	0	0	0
6210	MP DAILY RENTAL IN-STATE	99	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	310	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	1,266	0	0	0
6260	STATE OWNED-AIR TRANS I/S	0	0	0	0
7153	GASOLINE	0	0	0	0
	TOTAL FOR CATEGORY 03	2,524	0	0	0
04	**OPERATING**				
7000	OPERATING	0	2	0	0
7020	OPERATING SUPPLIES	116	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	-1	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	-1	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	9,515	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7250	B & G EXTRA SERVICES	1,050	0	0	0
7255	B & G LEASE ASSESSMENT	73	0	0	0
7285	POSTAGE - STATE MAILROOM	81	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	564	0	0	0
7291	CELL PHONE/PAGER CHARGES	205	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	51	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	300	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	452	0	0	0
	TOTAL FOR CATEGORY 04	12,413	0	0	0
10	**NEW CATEGORY FROM WP LOAD**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	24	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	15	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7533	EITS EMAIL SERVICE	79	-1	0	0
7542	EITS SILVERNET ACCESS	997	-22	0	0
7545	EITS VPN SECURE LINK	70	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	-1	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	85	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	1,246	0	0	0
29	**NEW CATEGORY FROM WP LOAD**				
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
30	**NEW CATEGORY FROM WP LOAD**				
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7153	GASOLINE	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	405	0	0	0
	TOTAL FOR CATEGORY 87	405	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2892	178,887	0	0	0

Section B1: Summary by GL

Budget Account: 2893 ADMINISTRATION - NSLA - LITERACY

The Nevada Literacy Office supports and promotes the efforts of all non-profit state, county, and local literacy programs of instruction for educationally disadvantaged Nevadans across their lifespan. The Literacy Office provides training and resources to adult educators who work in libraries and other agencies or organizations to assure that all residents, including the over 300,000 educationally disadvantaged adults in Nevada, have equitable access to training or referral information and materials. The Literacy Office is designed to serve as a central clearinghouse on literacy issues, materials, and teacher/tutor training statewide. Statutory Authority: NRS 380A.031.

The Nevada Literacy Office was eliminated with Legislative approval through A.B. 6, Section 10 (c) effective July 1, 2010. The Development Program of NSLA will be assigned select core programs and projects related to statewide reading programs and the operation of a central clearinghouse for statewide literacy services and information. To meet the core initiatives, the Administrative Assistant position has been transferred to the Development Program (budget account 2891) to provide staff support for select literacy programs.

Core initiatives for statewide reading programs (Summer Reading, El Dia de Los Ninos/El Dia de Los Libros; Statewide Library Card Initiative, Nevada Reading Week, and Letters About Literature) and the operation of a clearinghouse for statewide literacy services and information will be provided by Library and Archives Development staff. Statewide training needs that were met by the Literacy Office in the past will either not be provided or provided through contracts with qualified individuals if funding can be obtained. The ability to provide referrals to statewide services or information will be limited. New initiatives focused on health literacy, financial literacy and information literacy will be eliminated resulting in the loss of past investments in staff time and funding.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	0	0	0	0
3436	FED LIBRARY GRANT-TITLE I	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2893	0	0	0	0
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	0	0
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7373	PUBLICATIONS AND PERIODICALS-C	0	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
24	**LSTA FED GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8506	EXPENDITURES ESMERALDA CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
8514	EXPENDITURES PERSHING CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
87	**PURCHASING ASSESSMENT**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2893	0	0	0	0

Section B1: Summary by GL

Budget Account: 2894 TOURISM - NEVADA HUMANITIES

Nevada Humanities is a non-profit, nationally-recognized program that works in partnership with local communities to develop and fund humanities activities and educational programs. Established under provisions contained in the federal legislation creating the National Endowment for the Humanities, Nevada Humanities creates an environment conducive to economic development, heritage tourism, and quality education by fostering humanities activities such as lectures, exhibits, publications, book festivals, historic performances, teacher institutes, documentary films, interpreted art presentations, and a humanities grants program. After four consecutive biennia of legislative provision of one-shot funding to support a southern Nevada office, the 2005 Legislature converted the one-shot funding request to an on-going appropriation.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	40,000	40,000	40,000	40,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2894	40,000	40,000	40,000	40,000
EXPENDITURE					
10	**HUMANITIES EXPENSE**				
8784	AID TO NON-PROFIT ORGS-D	40,000	40,000	40,000	40,000
	TOTAL FOR CATEGORY 10	40,000	40,000	40,000	40,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2894	40,000	40,000	40,000	40,000

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 2895 ADMINISTRATION - NSLA - CLAN

The Cooperative Libraries Automated Network (CLAN) is a consortium of all types of libraries and related agencies. The mission of this cooperative network is to develop and enhance library services, and implement and achieve regional library service in accordance with NRS 379.147 - 379.149. The consortium plans, develops, shares, operates, and maintains services for the management of automated library functions for the benefit of the public. The office of the cooperative provides advanced library and technological services to forty-six service locations throughout all seventeen Nevada counties. Statutory Authority: NRS 379.147-379.150 and NRS 277.080-277.180.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	161,560	159,760	0	0
2512	BALANCE FORWARD TO NEW YEAR	-159,759	0	0	0
3436	FED LIBRARY GRANT-TITLE I	51,633	0	0	0
3870	CHARGES FOR SERVICES	5,747	14,214	6,972	6,905
4101	COUNTY PARTICIPATION FUNDS	206,360	234,628	250,318	247,902
4102	RECEIPTS FROM LOCAL GOVERNMENT	2,500	3,495	3,034	3,003
4254	MISCELLANEOUS REVENUE	278	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	2,087	2,948	2,531	2,507
4685	TRANS FROM NV STATE LIBRARY	40,191	26,639	32,313	32,002
	TOTAL REVENUES FOR BUDGET ACCOUNT 2895	310,597	441,684	295,168	292,319
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	24,545	0	0
5100	SALARIES	72,291	79,972	95,194	95,194
5120	FURLOUGH ADJUSTMENT	-1,660	0	0	0
5200	WORKERS COMPENSATION	663	707	922	940
5300	RETIREMENT	8,856	10,931	11,661	11,661
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	282	282
5400	PERSONNEL ASSESSMENT	518	528	628	628
5500	GROUP INSURANCE	7,738	8,827	17,654	17,654
5660	FURLOUGH LEAVE	1,660	0	0	0
5700	PAYROLL ASSESSMENT	129	120	143	143
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,518	2,159	2,570	2,570
5800	UNEMPLOYMENT COMPENSATION	229	304	361	361
5840	MEDICARE	1,041	1,159	1,380	1,380
5841	SOCIAL SECURITY	0	611	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-700	-800	-900
5930	LONGEVITY PAY	0	700	800	900
	TOTAL FOR CATEGORY 01	92,983	129,863	130,795	130,813
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	3	4	6	6

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	187	186	258	258
7294	CONFERENCE CALL CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 04	190	190	264	264
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	166	168	232	232
7556	EITS SECURITY ASSESSMENT	76	70	96	96
	TOTAL FOR CATEGORY 26	242	238	328	328
45	**CLAN OPERATING EXPENSES**				
6100	PER DIEM OUT-OF-STATE	0	706	705	705
6130	PUBLIC TRANS OUT-OF-STATE	0	198	198	198
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	0	567	567	567
6200	PER DIEM IN-STATE	127	420	420	420
6210	MP DAILY RENTAL IN-STATE	180	492	492	492
6240	PERSONAL VEHICLE IN-STATE	0	54	54	54
6250	COMM AIR TRANS IN-STATE	0	534	534	534
7000	OPERATING	0	116,570	0	0
7020	OPERATING SUPPLIES	1,386	184	1,386	1,386
7022	OPERATING SUPPLIES-B	558	791	558	558
7030	FREIGHT CHARGES	35	0	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	65	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	65	65	65
7060	CONTRACTS	400	1,678	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	77,423	66,313	82,020	79,153
7100	STATE OWNED BLDG RENT-B&G	7,453	7,453	7,453	7,453
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	13	0	0
7285	POSTAGE - STATE MAILROOM	1,576	182	1,576	1,576
7290	PHONE, FAX, COMMUNICATION LINE	43,885	34,284	43,885	43,885
7292	EITS VOICE MAIL	65	61	61	61
7294	CONFERENCE CALL CHARGES	2	0	2	2
7295	EITS STATE PHONE LINE	311	374	280	280
7296	EITS LONG DISTANCE CHARGES	2,051	1,290	2,051	2,051
7301	MEMBERSHIP DUES	100	100	100	100
7370	PUBLICATIONS AND PERIODICALS	15,554	15,493	15,553	15,553
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,975	0	1,975	1,975
7770	COMPUTER SOFTWARE >$5,000	31,975	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	3,451	0	0	0
8000	CAPITOL OUTLAY	0	59,760	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8370	COMPUTER HARDWARE >$5,000	13,131	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	11,698	0	0	0
	TOTAL FOR CATEGORY 45	213,401	307,612	160,000	157,133
86	**NEW CATEGORY FROM WP LOAD**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	678	678	678	678
	TOTAL FOR CATEGORY 87	678	678	678	678
88	**STATEWIDE COST ALLOC.**				
9159	STATEWIDE COST ALLOCATION	3,103	3,103	3,103	3,103
	TOTAL FOR CATEGORY 88	3,103	3,103	3,103	3,103
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2895	310,597	441,684	295,168	292,319

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 2940 TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC

The Nevada State Museum, located in the state capital of Carson City, is the state's largest museum. Housed in the historic 1869 Carson City Mint building, listed on the National Register of Historic Places, the museum is an icon and historical artifact. The museum serves the public through extensive collections, education, and exhibition programs related to Nevada's rich heritage of prehistory, history, and natural history. The museum preserves collections at several locations, including the Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center. The museum also provides museum technical assistance for Nevada's non-state museums public history support for a variety of reference and public program requests, and fosters occasional archaeological and natural history fieldwork. America's largest exhibited Imperial Mammoth; Dat So La Lee Baskets; "U.S.S. Nevada" silver service; a replica walkthrough mine and ghost town; and Coin Press No. 1. are all on exhibit. Statutory Authority: NRS 381. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	652,139	528,059	673,753	672,243
2510	REVERSIONS	-76,359	0	0	0
3842	ADMISSION CHARGE	132,114	132,462	127,347	127,347
4105	SCHOOL DISTRICT REIMBURSEMENTS	1,000	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	391,284	648,483	673,753	672,244
4665	TRANSFER MUSEUM DED TRUST	144,497	81,783	82,548	82,110
4709	TRANS FROM HISTORIC PRESERVATION	5,800	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2940	1,250,475	1,390,787	1,557,401	1,553,944
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	54,104	0	0
5100	SALARIES	750,782	786,001	943,745	943,745
5120	FURLOUGH ADJUSTMENT	-2,335	0	0	0
5200	WORKERS COMPENSATION	12,508	10,154	9,900	10,519
5300	RETIREMENT	109,927	121,364	139,349	139,349
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,367	3,367
5400	PERSONNEL ASSESSMENT	5,089	5,186	6,226	6,226
5500	GROUP INSURANCE	141,213	176,540	176,540	176,540
5660	FURLOUGH LEAVE	2,335	0	0	0
5700	PAYROLL ASSESSMENT	1,263	1,178	1,417	1,417
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,761	21,222	25,480	25,480
5800	UNEMPLOYMENT COMPENSATION	2,392	2,990	3,588	3,588
5820	HOLIDAY PAY	1,111	2,011	1,111	1,111
5840	MEDICARE	9,767	10,652	12,750	12,750
5904	VACANCY SAVINGS	0	-4,309	-4,309	-4,309
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-10,187	-11,285	-12,486
5930	LONGEVITY PAY	0	10,187	11,285	12,486
5970	TERMINAL ANNUAL LEAVE PAY	2,098	0	0	0
5980	CALL BACK PAY	995	0	0	0
	TOTAL FOR CATEGORY 01	1,052,906	1,187,093	1,319,164	1,319,783

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	390	390
6210	MP DAILY RENTAL IN-STATE	0	0	90	90
6240	PERSONAL VEHICLE IN-STATE	0	0	66	66
6250	COMM AIR TRANS IN-STATE	0	0	840	840
	TOTAL FOR CATEGORY 03	0	0	1,386	1,386
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	4,398	2,454	6,198	6,198
7030	FREIGHT CHARGES	219	195	219	219
7040	NON-STATE PRINTING SERVICES	313	0	689	689
7045	STATE PRINTING CHARGES	613	48	613	613
7050	EMPLOYEE BOND INSURANCE	44	44	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,374	10,374	10,374	10,374
7052	VEHICLE COMP & COLLISION INS	131	196	131	131
7054	AG TORT CLAIM ASSESSMENT	1,605	1,986	2,450	2,450
7059	AG VEHICLE LIABILITY INSURANCE	351	526	351	351
7060	CONTRACTS	3,279	1,752	1,161	1,161
7070	CONTRACTS - J	1,920	4,967	5,793	5,793
7090	EQUIPMENT REPAIR	0	434	0	0
7120	ADVERTISING & PUBLIC RELATIONS	620	0	620	620
7151	OUTSIDE MAINTENANCE OF VEHICLE	85	0	85	85
7152	DIESEL FUEL	16	0	16	16
7153	GASOLINE	1,028	969	1,428	1,428
7154	VEHICLE OPERATION - A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	118	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	269	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	634	634	634
7251	B & G SPECIAL SERVICES - A	22,700	22,700	22,700	22,700
7270	LATE FEES AND PENALTIES	20	0	0	0
7280	OUTSIDE POSTAGE	0	59	0	0
7285	POSTAGE - STATE MAILROOM	1,924	4,079	1,924	1,924
7290	PHONE, FAX, COMMUNICATION LINE	5,178	5,597	5,178	5,178
7291	CELL PHONE/PAGER CHARGES	137	0	137	137
7296	EITS LONG DISTANCE CHARGES	357	364	357	357
7299	TELEPHONE & DATA WIRING	0	0	800	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	981	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1	1	1	1
7980	OPERATING LEASE PAYMENTS	1,689	1,623	1,705	1,705
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	12,120	14,115
	TOTAL FOR CATEGORY 04	58,252	59,120	75,738	76,933

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
07	**MAINT OF BLDGS & GRNDS**				
7020	OPERATING SUPPLIES	2,312	2,544	2,312	2,312
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	0	3,880	11,894	11,894
7090	EQUIPMENT REPAIR	11,863	10,013	11,863	11,863
7140	MAINTENANCE OF BLDGS AND GRDS	3,232	3,805	3,232	3,232
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	119	658	119	119
7340	INSPECTIONS & CERTIFICATIONS	4,214	3,269	4,214	4,214
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	370	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	1,995	0	0	0
	TOTAL FOR CATEGORY 07	24,105	24,169	33,634	33,634
08	**EXHIBIT PROGRAM**				
7020	OPERATING SUPPLIES	2,778	2,187	2,778	2,778
7090	EQUIPMENT REPAIR	190	0	190	190
7370	PUBLICATIONS AND PERIODICALS	0	30	0	0
7430	PROFESSIONAL SERVICES	0	292	0	0
7970	MATERIALS	629	1,234	629	629
	TOTAL FOR CATEGORY 08	3,597	3,743	3,597	3,597
17	**CCSD INTERLOCAL**				
7020	OPERATING SUPPLIES	1,000	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 17	1,000	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	2,462	3,053	2,462	2,462
7073	SOFTWARE LICENSE/MNT CONTRACTS	348	306	0	0
7220	OTHER EDP COSTS (NON-EITS)	66	66	66	66
7460	EQUIPMENT PURCHASES < $1,000	217	0	0	0
7541	EITS DIAL UP ACCESS	135	153	135	135
7554	EITS INFRASTRUCTURE ASSESSMENT	1,769	1,786	2,203	2,203
7556	EITS SECURITY ASSESSMENT	812	743	917	917
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	3,212	2,534
8270	SPECIAL EQUIPMENT >$5,000	0	0	5,030	0
8370	COMPUTER HARDWARE >$5,000	0	0	8,075	4,600
8371	COMPUTER HARDWARE <$5,000 - A	0	0	14,379	18,188
	TOTAL FOR CATEGORY 26	5,809	6,107	36,479	31,105

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
33	**RESEARCH PROJECTS**				
7020	OPERATING SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	47,230	55,286	47,230	47,230
7134	NATURAL GAS UTILITIES	25,743	36,735	25,743	25,743
7136	GARBAGE DISPOSAL UTILITIES	2,286	2,220	2,286	2,286
7137	WATER & SEWER UTILITIES	4,770	4,127	4,770	4,770
	TOTAL FOR CATEGORY 59	80,029	98,368	80,029	80,029
60	**ENERGY EFFICIENCY RETROFIT PAYBACK**				
7060	CONTRACTS	24,603	12,013	0	0
	TOTAL FOR CATEGORY 60	24,603	12,013	0	0
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	7,200	7,303
	TOTAL FOR CATEGORY 82	0	0	7,200	7,303
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	174	174	174	174
	TOTAL FOR CATEGORY 87	174	174	174	174
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2940	1,250,475	1,390,787	1,557,401	1,553,944

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 2941 TOURISM - MUSEUMS & HISTORY

The Division of Museums and History, Office of the Administrator, is responsible for oversight and administration of the division office and the statewide museum system, including: the Nevada State Museum and the Nevada State Railroad Museum in Carson City, the Nevada Historical Society in Reno, the East Ely Railroad Depot Museum, the Lost City Museum in Overton, the Nevada State Museum in Las Vegas, and the Nevada State Railroad Museum in Boulder City. The state museum system is responsible for the collection, preservation, education, community development (cultural tourism), and interpretation of objects and documents representing Nevada's history and pre-history, and the development and preservation of these collections for the public, now and in the future. Statutory Authority: NRS 381.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	228,589	184,613	174,907	172,760
2510	REVERSIONS	-9,387	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	137,154	184,613	174,907	172,760
	TOTAL REVENUES FOR BUDGET ACCOUNT 2941	356,356	369,226	349,814	345,520
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	239,131	250,996	226,461	226,461
5120	FURLOUGH ADJUSTMENT	-5,044	0	0	0
5200	WORKERS COMPENSATION	2,955	2,223	2,103	2,198
5201	Workers Compensation Adjustment	0	0	0	0
5300	RETIREMENT	39,112	43,271	32,400	32,400
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	783	783
5400	PERSONNEL ASSESSMENT	1,023	1,043	879	879
5500	GROUP INSURANCE	29,661	35,308	35,308	35,308
5660	FURLOUGH LEAVE	5,044	0	0	0
5700	PAYROLL ASSESSMENT	403	377	340	340
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,015	6,776	6,114	6,114
5800	UNEMPLOYMENT COMPENSATION	778	954	860	860
5840	MEDICARE	3,128	2,644	3,284	3,284
5860	BOARD AND COMMISSION PAY	2,160	2,640	2,640	2,640
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,550	-2,100	-2,400
5930	LONGEVITY PAY	0	3,550	2,100	2,400
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,857	0	0	0
	TOTAL FOR CATEGORY 01	333,223	346,232	311,172	311,267
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	355	440	2,395	2,395
6210	MP DAILY RENTAL IN-STATE	116	196	656	656
6215	NON-MP VEHICLE RENTAL IN-STATE	175	0	175	175
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	780	790	1,440	1,440
6250	COMM AIR TRANS IN-STATE	2,276	2,586	7,316	7,316
	TOTAL FOR CATEGORY 03	3,702	4,012	11,982	11,982
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,588	2,364	1,588	1,588
7030	FREIGHT CHARGES	127	0	127	127
7040	NON-STATE PRINTING SERVICES	129	39	129	129
7045	STATE PRINTING CHARGES	129	68	129	129
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	150	150	150	150
7054	AG TORT CLAIM ASSESSMENT	515	515	515	515
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7060	CONTRACTS	95	45	45	45
7070	CONTRACTS - J	423	410	423	432
7140	MAINTENANCE OF BLDGS AND GRDS	314	52	314	314
7280	OUTSIDE POSTAGE	0	254	0	0
7285	POSTAGE - STATE MAILROOM	1,080	1,014	1,080	1,080
7290	PHONE, FAX, COMMUNICATION LINE	1,372	1,432	1,372	1,372
7291	CELL PHONE/PAGER CHARGES	137	0	137	137
7294	CONFERENCE CALL CHARGES	419	377	419	419
7296	EITS LONG DISTANCE CHARGES	312	386	312	312
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	963	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	10	0	10	10
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,824	1,956	1,781	1,781
8331	OFFICE & OTHER EQUIPMENT - A	87	0	0	0
9158	TRANSFERS-INTRAFUND	2,087	2,948	2,087	2,087
	TOTAL FOR CATEGORY 04	11,772	12,021	10,629	10,638
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	1,011	950	1,011	1,011
7073	SOFTWARE LICENSE/MNT CONTRACTS	61	56	0	0
7533	EITS EMAIL SERVICE	2,422	1,143	1,351	1,351
7545	EITS VPN SECURE LINK	187	269	281	281
7554	EITS INFRASTRUCTURE ASSESSMENT	459	463	463	463
7556	EITS SECURITY ASSESSMENT	211	193	193	193
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	723	497
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,833	2,635
	TOTAL FOR CATEGORY 26	4,351	3,074	10,855	6,431

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	1,030	1,414	1,030	1,030
7134	NATURAL GAS UTILITIES	824	1,131	824	824
7137	WATER & SEWER UTILITIES	835	723	835	835
	TOTAL FOR CATEGORY 59	2,689	3,268	2,689	2,689
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	1,868	1,894
	TOTAL FOR CATEGORY 82	0	0	1,868	1,894
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	619	619	619	619
	TOTAL FOR CATEGORY 87	619	619	619	619
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2941	356,356	369,226	349,814	345,520

Section B1: Summary by GL

Budget Account: 2943 TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV

The Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve, is a 70,000 square foot facility that serves the public through collecting, preserving, and interpreting artifacts, specimens, and historical documents representing southern Nevada, with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history, and natural history collections of interest to residents and tourists; public library/archives contain premier southern Nevada historical photographs and records for use by regional residents and researchers. The museum also has an education program that serves schools as well as residents and out-of-state visitors through programs, tours, workshops, and events. Statutory Authority: NRS 381. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	753,652	618,271	697,649	694,583
2510	REVERSIONS	-87,143	0	0	0
3580	FEDERAL GRANT	0	0	0	0
3842	ADMISSION CHARGE	53,257	53,172	53,257	53,257
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	452,191	618,271	697,650	694,582
4665	TRANSFER MUSEUM DED TRUST	55,185	84,346	84,148	84,138
	TOTAL REVENUES FOR BUDGET ACCOUNT 2943	1,227,142	1,374,060	1,532,704	1,526,560
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	44,508	0	0
5100	SALARIES	598,567	609,185	751,910	751,910
5120	FURLOUGH ADJUSTMENT	-802	0	0	0
5200	WORKERS COMPENSATION	11,616	8,821	9,057	9,593
5300	RETIREMENT	103,907	116,292	122,189	122,189
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,953	2,953
5400	PERSONNEL ASSESSMENT	3,878	4,018	4,959	4,959
5500	GROUP INSURANCE	130,252	176,540	176,540	176,540
5660	FURLOUGH LEAVE	802	0	0	0
5700	PAYROLL ASSESSMENT	963	913	1,129	1,129
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,589	16,449	20,302	20,302
5800	UNEMPLOYMENT COMPENSATION	2,112	2,316	2,859	2,859
5820	HOLIDAY PAY	17,789	0	17,789	17,789
5840	MEDICARE	8,007	8,072	10,900	10,900
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,390	-4,600	-5,575
5930	LONGEVITY PAY	0	5,390	4,600	5,575
5960	TERMINAL SICK LEAVE PAY	26,532	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,254	0	0	0
	TOTAL FOR CATEGORY 01	927,466	987,114	1,120,587	1,121,123
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	285	285
6210	MP DAILY RENTAL IN-STATE	0	0	225	225
6240	PERSONAL VEHICLE IN-STATE	0	0	110	110

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	0	0	2,010	2,010
	TOTAL FOR CATEGORY 03	0	0	2,630	2,630
04	**OPERATING**				
7020	OPERATING SUPPLIES	14,885	10,776	14,885	14,885
7030	FREIGHT CHARGES	28	0	28	28
7040	NON-STATE PRINTING SERVICES	380	1,314	380	380
7045	STATE PRINTING CHARGES	786	76	786	786
7050	EMPLOYEE BOND INSURANCE	40	43	52	52
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,195	11,195	11,195	11,195
7052	VEHICLE COMP & COLLISION INS	131	131	131	131
7054	AG TORT CLAIM ASSESSMENT	1,800	1,946	2,384	2,384
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
7070	CONTRACTS - J	1,499	5,019	2,459	2,459
7090	EQUIPMENT REPAIR	82	0	82	82
7120	ADVERTISING & PUBLIC RELATIONS	912	849	912	912
7153	GASOLINE	647	293	647	647
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,774	308	1,774	1,774
7157	VEHICLE SUPPLIES - OTHER	0	77	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	432	437	437	437
7280	OUTSIDE POSTAGE	0	38	0	0
7285	POSTAGE - STATE MAILROOM	3,420	4,111	3,420	3,420
7290	PHONE, FAX, COMMUNICATION LINE	1,662	3,216	1,662	1,662
7291	CELL PHONE/PAGER CHARGES	137	0	137	137
7293	EITS VOICE SYSTEM ADMIN	0	59	0	0
7296	EITS LONG DISTANCE CHARGES	165	844	165	165
7299	TELEPHONE & DATA WIRING	0	0	800	0
7301	MEMBERSHIP DUES	200	1,130	115	115
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	409	0	0
7430	PROFESSIONAL SERVICES	2,174	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	971	0	0	0
7980	OPERATING LEASE PAYMENTS	1,387	4,326	1,388	1,388
	TOTAL FOR CATEGORY 04	45,058	46,948	44,190	43,390
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	445	2,736	18,945	18,945
7060	CONTRACTS	9,209	67,511	5,640	5,640
7064	CONTRACTS - D	0	-20,000	0	0
7070	CONTRACTS - J	0	2,450	4,200	4,200
7090	EQUIPMENT REPAIR	22,209	3,043	22,209	22,209

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7140	MAINTENANCE OF BLDGS AND GRDS	32,135	8,824	108,303	108,303
7250	B & G EXTRA SERVICES	2,340	0	2,340	2,340
7340	INSPECTIONS & CERTIFICATIONS	0	2,185	0	0
7960	RENTALS FOR LAND/EQUIPMENT	362	0	0	0
	TOTAL FOR CATEGORY 07	66,700	66,749	161,637	161,637
08	**EXHIBITS**				
7020	OPERATING SUPPLIES	17,336	21,807	17,336	17,336
7040	NON-STATE PRINTING SERVICES	1,836	0	1,836	1,836
7090	EQUIPMENT REPAIR	1,479	0	1,479	1,479
7430	PROFESSIONAL SERVICES	0	738	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,534	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	400	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	96	0	0
	TOTAL FOR CATEGORY 08	22,585	22,641	20,651	20,651
16	**NEVADA HUMANITIES REGRANT**				
7430	PROFESSIONAL SERVICES	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	4,007	2,734	4,007	4,007
7073	SOFTWARE LICENSE/MNT CONTRACTS	222	226	0	0
7220	OTHER EDP COSTS (NON-EITS)	1,200	0	1,200	1,200
7290	PHONE, FAX, COMMUNICATION LINE	0	21,120	0	0
7533	EITS EMAIL SERVICE	0	101	0	0
7545	EITS VPN SECURE LINK	0	67	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,735	1,750	2,144	2,144
7556	EITS SECURITY ASSESSMENT	796	727	892	892
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	580	180
8270	SPECIAL EQUIPMENT >$5,000	0	0	5,030	0
8370	COMPUTER HARDWARE >$5,000	0	0	8,075	10,369
8371	COMPUTER HARDWARE <$5,000 - A	18,874	0	15,553	12,708
	TOTAL FOR CATEGORY 26	26,834	26,725	37,481	31,500
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	92,855	141,241	92,855	92,855
7134	NATURAL GAS UTILITIES	15,843	43,774	15,843	15,843
7136	GARBAGE DISPOSAL UTILITIES	4,146	6,136	4,146	4,146
7137	WATER & SEWER UTILITIES	24,690	31,793	24,690	24,690
7270	LATE FEES AND PENALTIES	26	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 59	137,560	222,944	137,534	137,534
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	7,055	7,156
	TOTAL FOR CATEGORY 82	0	0	7,055	7,156
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	939	939	939	939
	TOTAL FOR CATEGORY 87	939	939	939	939
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2943	1,227,142	1,374,060	1,532,704	1,526,560

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 2977 NSHE - SPECIAL PROJECTS

The Special Project appropriation contains programs not directly related to any of the other NSHE appropriations. The only program in Special Projects is the Experimental Program to Stimulate Competitive Research (EPSCoR). The program began in 1979 at the National Science Foundation (NSF) when five states received planning grants to develop strategies to build their research infrastructures. The goal of EPSCoR is to stimulate sustainable improvements in the quality of academic science and technology infrastructure of eligible states. Constitutional authority: Article 11, Section 4 and NRS 396.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	1,946,486	1,946,486	1,953,287	1,953,497
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,156,676	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2977	1,946,486	3,103,162	1,953,287	1,953,497
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	1,156,676	0	0
	TOTAL FOR SUB FUNCTION 10	0	1,156,676	0	0
	TOTAL FOR FUNCTION 000	0	1,156,676	0	0
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	156,076	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	156,076	0	0
06000010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	25	50
	TOTAL FOR SUB FUNCTION 06000010	0	0	25	50
80100160	**EPSCOR MATCHING FUNDS**				
5100	SALARIES	136,565	94,887	136,997	136,997
5101	UNIVERSITY SALARIES	380,773	140,258	375,376	375,376
5196	NSHE PROFESSIONAL FRINGE BENEFITS	116,780	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	41,994	0	0	0
5200	WORKERS COMPENSATION	0	1,614	4,627	4,812
5300	RETIREMENT	0	28,806	62,765	62,765
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,295	1,295
5400	PERSONNEL ASSESSMENT	0	627	904	904
5500	GROUP INSURANCE	0	26,481	67,792	67,792
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,349	13,836	13,836
5800	UNEMPLOYMENT COMPENSATION	0	941	2,049	2,049
5840	MEDICARE	0	3,411	7,429	7,429
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-550	-625	-750

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	550	625	750
7000	OPERATING	1,330,600	1,932,512	1,279,181	1,279,181
7050	EMPLOYEE BOND INSURANCE	0	8	22	22
7054	AG TORT CLAIM ASSESSMENT	0	386	989	989
	TOTAL FOR SUB FUNCTION 80100160	2,006,712	2,236,280	1,953,262	1,953,447
96000100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 96000100	0	0	0	0
96010010	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 96010010	0	0	0	0
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	757	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	8	0	0	0
7054	AG TORT CLAIM ASSESSMENT	394	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	1,159	0	0	0
	TOTAL FOR FUNCTION 02	2,007,871	2,392,356	1,953,287	1,953,497
06	**INSTITUTIONAL SUPPORT**				
0110	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0110	0	0	0	0
99009901	**NEW CATEGORY FROM WP LOAD**				
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 06	0	0	0	0
09	**RESERVES**				
0530	**RESERVES - PAYDAY SHIFT**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-48,927	0	0	0
	TOTAL FOR SUB FUNCTION 0530	-48,927	0	0	0
05300105	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	2,730	0	0
	TOTAL FOR SUB FUNCTION 05300105	0	2,730	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05300108	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-8,758	0	0	0
5189	NSHE CLASSIFIED LOAS	-3,141	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-559	0	0	0
	TOTAL FOR SUB FUNCTION 05300108	-12,458	0	0	0
05300109	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-448,600	0	0
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR SUB FUNCTION 05300109	0	-448,600	0	0
	TOTAL FOR FUNCTION 09	-61,385	-445,870	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2977	1,946,486	3,103,162	1,953,287	1,953,497

Section B1: Summary by GL

Budget Account: 2979 TOURISM - NEVADA ARTS COUNCIL

The Nevada Arts Council (NAC) is the sole and official agency of the state to receive and disburse any funds available to this state from the National Endowment for the Arts. The NAC was established in 1967 to "enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike." NAC accomplishes this mission through: (1) the awarding of grants that support a breadth of arts and cultural activities throughout Nevada such as folklife festivals, youth artwork projects, concerts, lecture series, arts and healing programs, and visual arts exhibits; (2) the design and management of outreach programs and initiatives available to all geographic regions of the state, such as the Folklife Education Initiative and Poetry Out Loud; (3) the providing of professional development opportunities, such as workshops, webinars and conferences; and (4) the maintaining of active partnerships with communities and tribal organizations, schools and educators, arts organizations and artists, and nonprofit and profit businesses. A professional staff manages the agency's six program areas designed to advance the agency's mission and serve a diverse client base - Grants, Arts Education, Community Arts Development, Public Awareness and Arts Initiatives, Folklife, and Artist Services. Through its efforts, the NAC contributes to the quality of life and local economies in our rural towns and urban centers, celebrates Nevada's diverse and rich cultural traditions, impacts student learning; contributes to the growth and stabilization of the arts, and enhances the profile of Nevada as a tourist destination.
Statutory Authority: NRS 233C.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	610,552	497,870	534,459	536,475
2510	REVERSIONS	-35,960	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	33,810	23,399	18,084	18,084
2512	BALANCE FORWARD TO NEW YEAR	-23,399	0	0	0
3580	FEDERAL GRANT	0	0	0	0
3599	FED NEA GRANT	833,916	747,300	747,300	747,300
3700	REGISTRATION FEES	8,745	7,785	7,785	7,785
3893	LICENSE PLATE CHARGE	57,521	59,897	66,182	66,182
4027	PUBLICATION SALES	66	114	114	114
4251	GIFTS AND DONATIONS	13,700	14,561	4,585	4,585
4265	PRIVATE GRANT	900	100	0	0
4266	PRIVATE GRANT - A	0	0	0	0
4267	PRIVATE GRANT - B	20,000	14,058	0	0
4268	PRIVATE GRANT - C	0	3,750	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	351,331	518,835	534,458	536,475
	TOTAL REVENUES FOR BUDGET ACCOUNT 2979	1,871,182	1,887,669	1,912,967	1,917,000
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	509,639	575,402	556,506	556,506
5120	FURLOUGH ADJUSTMENT	-11,746	0	0	0
5200	WORKERS COMPENSATION	5,952	4,995	5,139	5,504
5300	RETIREMENT	67,813	69,938	73,476	73,476
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,774	1,774
5400	PERSONNEL ASSESSMENT	3,431	3,498	3,672	3,672
5500	GROUP INSURANCE	63,836	79,443	88,270	88,270
5660	FURLOUGH LEAVE	11,746	0	0	0
5700	PAYROLL ASSESSMENT	850	795	833	833
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,695	14,303	15,023	15,023
5800	UNEMPLOYMENT COMPENSATION	1,623	2,014	2,115	2,115
5840	MEDICARE	7,144	7,681	8,069	8,069

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5860	BOARD AND COMMISSION PAY	420	1,080	540	540
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,025	-2,300	-2,725
5930	LONGEVITY PAY	0	2,025	2,300	2,725
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,047	0	0	0
	TOTAL FOR CATEGORY 01	672,450	759,149	755,417	755,782
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	-1,138	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,138	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	14	0	14	14
6200	PER DIEM IN-STATE	189	-2,894	189	189
6210	MP DAILY RENTAL IN-STATE	339	0	339	339
6215	NON-MP VEHICLE RENTAL IN-STATE	78	85	78	78
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	23	20	23	23
6240	PERSONAL VEHICLE IN-STATE	185	1,245	185	185
6250	COMM AIR TRANS IN-STATE	158	4,244	172	172
	TOTAL FOR CATEGORY 03	986	2,700	1,000	1,000
04	**OPERATING EXPENSES**				
7000	OPERATING	0	-16,906	0	0
7020	OPERATING SUPPLIES	3,394	1,934	3,394	3,394
7030	FREIGHT CHARGES	92	0	92	92
7040	NON-STATE PRINTING SERVICES	1,071	1,218	1,071	1,071
7045	STATE PRINTING CHARGES	2,623	474	2,623	2,623
7046	QUICK PRINT JOBS - CARSON CITY	0	1,737	0	0
7050	EMPLOYEE BOND INSURANCE	25	25	28	28
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	31	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,159	1,159	1,288	1,288
705A	NON B&G - PROP. & CONT. INSURANCE	0	31	32	32
7060	CONTRACTS	119	41	121	121
7065	CONTRACTS - E	0	0	0	0
7070	CONTRACTS - J	1,030	960	1,030	1,030
7073	SOFTWARE LICENSE/MNT CONTRACTS	35	0	35	35

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	49,769	51,706	56,559	58,622
7113	NON-STATE OWNED MEETING ROOM RENT	0	936	0	0
7120	ADVERTISING & PUBLIC RELATIONS	100	0	100	100
7123	ADVERTISING & PUBLIC REL - C	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	495	409	447	464
7280	OUTSIDE POSTAGE	1,691	284	1,691	1,691
7285	POSTAGE - STATE MAILROOM	5,656	3,953	5,656	5,656
7290	PHONE, FAX, COMMUNICATION LINE	5,905	4,859	6,285	6,285
7294	CONFERENCE CALL CHARGES	216	454	216	216
7296	EITS LONG DISTANCE CHARGES	1,138	1,582	1,138	1,138
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	188	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	19,462	0	0
7302	REGISTRATION FEES	0	810	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	144	576	572	572
7390	CREDIT CARD DISCOUNT FEES	87	209	87	87
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	350	0	0	0
7980	OPERATING LEASE PAYMENTS	4,596	4,181	5,228	5,228
	TOTAL FOR CATEGORY 04	79,914	80,094	87,693	89,773
10	**NEVADA HUMANITIES**				
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
15	**NEA - ADMINISTRATION**				
6100	PER DIEM OUT-OF-STATE	603	1,973	603	603
6130	PUBLIC TRANS OUT-OF-STATE	41	0	41	41
6140	PERSONAL VEHICLE OUT-OF-STATE	70	0	70	70
6150	COMM AIR TRANS OUT-OF-STATE	882	0	882	882
6200	PER DIEM IN-STATE	2,785	6,000	2,785	2,785
6215	NON-MP VEHICLE RENTAL IN-STATE	153	0	153	153
6220	AUTO MISC - IN-STATE	2	0	2	2
6230	PUBLIC TRANSPORTATION IN-STATE	19	0	19	19
6240	PERSONAL VEHICLE IN-STATE	256	0	256	256
6250	COMM AIR TRANS IN-STATE	1,389	0	1,389	1,389
7000	OPERATING	0	14,038	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	2,919	0	2,919	2,919
7040	NON-STATE PRINTING SERVICES	1,274	0	9	9
7045	STATE PRINTING CHARGES	1,479	0	1,479	1,479
7060	CONTRACTS	4,390	0	5,750	5,750
7064	CONTRACTS - D	42,387	0	10,000	10,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,950	0	8,950	8,950
7110	NON-STATE OWNED OFFICE RENT	7,237	0	0	0
7280	OUTSIDE POSTAGE	60	0	0	0
7285	POSTAGE - STATE MAILROOM	1,514	0	0	0
7299	TELEPHONE & DATA WIRING	45	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	40,396	0	35,136	35,136
7302	REGISTRATION FEES	349	0	1,299	1,299
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	90	0	90	90
7430	PROFESSIONAL SERVICES	869	0	0	0
7636	MISCELLANEOUS SERVICES - A	303	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	119	0	119	119
7980	OPERATING LEASE PAYMENTS	217	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	1,062	0	0	0
	TOTAL FOR CATEGORY 15	118,860	22,011	71,951	71,951
19	**POETRY OUT LOUD - DONATIONS**				
7000	OPERATING	0	10,000	0	0
7020	OPERATING SUPPLIES	8	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	5,565	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	4,073	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	329	0	0	0
	TOTAL FOR CATEGORY 19	9,975	10,000	0	0
20	**ARTS EDUCATION**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	2,282	1,964	2,282	2,282
6210	MP DAILY RENTAL IN-STATE	643	162	643	643
6215	NON-MP VEHICLE RENTAL IN-STATE	80	0	80	80
6220	AUTO MISC - IN-STATE	0	5	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	111	74	111	111
6240	PERSONAL VEHICLE IN-STATE	151	63	151	151
6250	COMM AIR TRANS IN-STATE	2,359	1,142	2,359	2,359
7020	OPERATING SUPPLIES	206	101	206	206
7030	FREIGHT CHARGES	81	0	81	81

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	216	5	216	216
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	190	340	190	340
7064	CONTRACTS - D	15,405	0	20,800	20,800
7280	OUTSIDE POSTAGE	0	71	0	0
7285	POSTAGE - STATE MAILROOM	0	1,086	0	0
7294	CONFERENCE CALL CHARGES	27	7	27	27
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	190	0	190	190
7320	INSTRUCTIONAL SUPPLIES	0	458	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	1,300	3,000	1,300	1,300
7750	NON EMPLOYEE IN-STATE TRAVEL	534	2,665	534	534
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	471	214	471	471
8795	GRANTS	10,100	8,511	10,100	10,100
8796	GRANTS - A	80,904	107,859	86,428	80,904
8797	GRANTS - B	13,168	6,484	18,168	13,168
	TOTAL FOR CATEGORY 20	128,418	134,211	144,337	133,963
26	**INFORMATION SERVICES**				
7000	OPERATING	0	-1,836	0	0
7020	OPERATING SUPPLIES	0	665	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	982	2,145	945	945
7074	HARDWARE LICENSE/MNT CONTRACTS	0	530	530	530
7090	EQUIPMENT REPAIR	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	273	0	273	273
7533	EITS EMAIL SERVICE	487	151	252	252
7542	EITS SILVERNET ACCESS	0	343	343	343
7545	EITS VPN SECURE LINK	52	67	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	1,032	1,042	1,158	1,158
7556	EITS SECURITY ASSESSMENT	476	434	482	482
8370	COMPUTER HARDWARE >$5,000	0	9,024	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	9,782
	TOTAL FOR CATEGORY 26	3,302	12,565	4,050	13,832
28	**GRANTS PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	907	971	907	907
6210	MP DAILY RENTAL IN-STATE	139	338	139	139
6215	NON-MP VEHICLE RENTAL IN-STATE	82	155	82	82
6240	PERSONAL VEHICLE IN-STATE	482	454	482	482
6250	COMM AIR TRANS IN-STATE	250	1,029	250	250

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	131	137	131	131
7030	FREIGHT CHARGES	37	0	37	37
7040	NON-STATE PRINTING SERVICES	510	765	510	510
7043	PRINTING AND COPYING - B	20	0	20	20
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	0	340	340	340
7064	CONTRACTS - D	17,561	3,171	20,800	20,800
7113	NON-STATE OWNED MEETING ROOM RENT	0	200	0	0
7280	OUTSIDE POSTAGE	0	14	0	0
7285	POSTAGE - STATE MAILROOM	9	214	9	9
7294	CONFERENCE CALL CHARGES	95	33	95	95
7300	DUES AND REGISTRATIONS	6,800	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	125	0	125	125
7500	PYMTS TO INDIVIDUAL F/SERVICES	4,950	4,500	4,950	4,950
7750	NON EMPLOYEE IN-STATE TRAVEL	735	643	735	735
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,169	3,438	3,169	3,169
8795	GRANTS	38,416	32,488	38,416	38,416
8796	GRANTS - A	340,991	356,738	343,460	343,460
8797	GRANTS - B	41,802	61,753	46,802	41,802
	TOTAL FOR CATEGORY 28	457,211	467,381	461,459	456,459
29	**COMMUNITY ARTS DEVELOPMENT PRG**				
6100	PER DIEM OUT-OF-STATE	104	0	104	104
6140	PERSONAL VEHICLE OUT-OF-STATE	36	0	36	36
6200	PER DIEM IN-STATE	552	2,147	552	552
6210	MP DAILY RENTAL IN-STATE	0	624	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	159	46	159	159
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	191	587	191	191
6250	COMM AIR TRANS IN-STATE	250	890	250	250
7020	OPERATING SUPPLIES	444	59	444	444
7040	NON-STATE PRINTING SERVICES	533	461	533	533
7043	PRINTING AND COPYING - B	87	0	87	87
7045	STATE PRINTING CHARGES	2,336	0	2,336	2,336
7046	QUICK PRINT JOBS - CARSON CITY	407	0	407	407
7060	CONTRACTS	4,731	0	6,550	5,330
7064	CONTRACTS - D	23,284	5,317	20,800	20,800
7280	OUTSIDE POSTAGE	0	152	0	0
7285	POSTAGE - STATE MAILROOM	2,026	89	2,026	2,026

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7294	CONFERENCE CALL CHARGES	31	79	31	31
7300	DUES AND REGISTRATIONS	5,889	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	5,000	0	0	0
7303	DUES AND REGISTRATIONS-A	1,250	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	614	0	614	614
7430	PROFESSIONAL SERVICES	4,725	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	4,700	1,929	4,700	4,700
7545	EITS VPN SECURE LINK	9	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	753	0	753	753
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	26	0	26	26
8795	GRANTS	6,064	1,664	11,658	6,876
8796	GRANTS - A	26,069	48,504	26,069	26,069
8797	GRANTS - B	404	4,150	404	404
	TOTAL FOR CATEGORY 29	90,674	66,698	78,730	72,728
32	**ARTIST SERVICES PROGRAM**				
6200	PER DIEM IN-STATE	571	651	571	571
6210	MP DAILY RENTAL IN-STATE	4,124	4,460	4,124	4,124
6215	NON-MP VEHICLE RENTAL IN-STATE	44	0	44	44
6220	AUTO MISC - IN-STATE	39	0	39	39
6240	PERSONAL VEHICLE IN-STATE	0	31	0	0
6250	COMM AIR TRANS IN-STATE	912	453	912	912
7020	OPERATING SUPPLIES	484	2,129	484	484
7030	FREIGHT CHARGES	165	0	165	165
7040	NON-STATE PRINTING SERVICES	161	268	161	161
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7043	PRINTING AND COPYING - B	1,017	2,861	1,017	1,017
7045	STATE PRINTING CHARGES	1,563	1,495	1,563	1,563
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	11,620	1,790	2,000	2,000
7064	CONTRACTS - D	25,826	37,203	35,000	35,000
7070	CONTRACTS - J	331	0	0	0
7111	NON-STATE OWNED STORAGE RENT	1,155	0	1,080	1,080
7113	NON-STATE OWNED MEETING ROOM RENT	150	0	150	150
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7250	B & G EXTRA SERVICES	342	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	9	9
7280	OUTSIDE POSTAGE	0	2	0	0
7285	POSTAGE - STATE MAILROOM	767	373	767	767

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7294	CONFERENCE CALL CHARGES	5	0	5	5
7300	DUES AND REGISTRATIONS	4,189	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	400	0	400	400
7340	INSPECTIONS & CERTIFICATIONS	25	0	25	25
7430	PROFESSIONAL SERVICES	0	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	7,550	20,139	7,550	7,550
7750	NON EMPLOYEE IN-STATE TRAVEL	2,886	3,161	2,886	2,886
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,894	3,577	4,894	4,894
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	140	0	0	0
8795	GRANTS	34,453	27,000	34,453	34,453
8796	GRANTS - A	2,282	1,367	2,282	2,282
8797	GRANTS - B	2,047	20,776	2,047	2,047
	TOTAL FOR CATEGORY 32	108,142	127,736	102,629	102,629
33	**PUBLIC INFORMATION/ARTS INITIATIVES**				
6200	PER DIEM IN-STATE	443	1,716	443	443
6215	NON-MP VEHICLE RENTAL IN-STATE	0	630	0	0
6240	PERSONAL VEHICLE IN-STATE	0	350	0	0
6250	COMM AIR TRANS IN-STATE	275	357	275	275
7020	OPERATING SUPPLIES	61	0	61	61
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	2,163	5,532	2,163	2,163
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	7,515	3,790	1,200	1,200
7064	CONTRACTS - D	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	300	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,383	4,908	1,383	1,383
7294	CONFERENCE CALL CHARGES	0	128	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	200	0	0
7430	PROFESSIONAL SERVICES	0	740	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	1,600	5,572	1,600	1,600
7750	NON EMPLOYEE IN-STATE TRAVEL	0	113	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,129	0	1,129	1,129
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8000	CAPITOL OUTLAY	0	-3,076	0	0
8331	OFFICE & OTHER EQUIPMENT - A	800	0	0	0
8795	GRANTS	0	1,342	0	0
8796	GRANTS - A	23,095	10,258	23,095	23,095
8797	GRANTS - B	997	0	997	997
	TOTAL FOR CATEGORY 33	39,461	32,860	32,346	32,346
37	**FOLKLIFE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	989	0	989	989
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	95	0	95	95
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	3,568	4,382	3,568	3,568
6210	MP DAILY RENTAL IN-STATE	1,737	1,310	1,737	1,737
6215	NON-MP VEHICLE RENTAL IN-STATE	118	199	118	118
6240	PERSONAL VEHICLE IN-STATE	1,014	1,247	1,014	1,014
6250	COMM AIR TRANS IN-STATE	1,845	1,908	1,845	1,845
7020	OPERATING SUPPLIES	1,773	1,973	1,773	1,773
7030	FREIGHT CHARGES	142	0	142	142
7040	NON-STATE PRINTING SERVICES	194	194	194	194
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7043	PRINTING AND COPYING - B	4,129	639	4,129	4,129
7045	STATE PRINTING CHARGES	10,190	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	8,220	0	2,800	2,800
7064	CONTRACTS - D	536	17,324	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	260	0	0
7120	ADVERTISING & PUBLIC RELATIONS	250	350	250	250
7250	B & G EXTRA SERVICES	0	954	0	0
7280	OUTSIDE POSTAGE	0	330	0	0
7285	POSTAGE - STATE MAILROOM	970	80	970	970
7294	CONFERENCE CALL CHARGES	81	7	81	81
7300	DUES AND REGISTRATIONS	4,189	0	0	0
7301	MEMBERSHIP DUES	15	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	465	0	465	465
7320	INSTRUCTIONAL SUPPLIES	891	0	891	891
7430	PROFESSIONAL SERVICES	1,875	0	1,500	1,500
7500	PYMTS TO INDIVIDUAL F/SERVICES	11,365	12,850	11,365	11,365
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7750	NON EMPLOYEE IN-STATE TRAVEL	0	275	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,100	0	0	0
8795	GRANTS	19,300	25,590	19,300	19,300
8796	GRANTS - A	12,916	8,208	27,885	22,916
8797	GRANTS - B	0	3,000	0	0
	TOTAL FOR CATEGORY 37	87,967	81,080	81,111	76,142
40	**NEW CATEGORY FROM WP LOAD**				
8796	GRANTS - A	0	0	0	0
8797	GRANTS - B	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
55	**LICENSE PLATE INITIATIVE**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	288	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	-288	0	0
8000	CAPITOL OUTLAY	0	22,475	0	0
8795	GRANTS	3,393	6,567	3,393	3,393
8796	GRANTS - A	62,789	35,246	62,789	62,789
8797	GRANTS - B	2,674	0	2,674	2,674
	TOTAL FOR CATEGORY 55	68,856	64,288	68,856	68,856
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	4,669	4,736
	TOTAL FOR CATEGORY 82	0	0	4,669	4,736
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,084	18,084	36,168
	TOTAL FOR CATEGORY 86	0	18,084	18,084	36,168
87	**PURCHASING ASSESSMENT**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7393	PURCHASING ASSESSMENT	635	736	635	635
	TOTAL FOR CATEGORY 87	635	736	635	635
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9126	TRANSFER TO TOURISM	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	4,331	8,076	0	0
	TOTAL FOR CATEGORY 93	4,331	8,076	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2979	1,871,182	1,887,669	1,912,967	1,917,000

Section B1: Summary by GL

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA - RENO

The University of Nevada, Reno, is organized into Colleges of Agriculture, Arts and Science, Business Administration, Education, Engineering, Human and Community Services, Journalism, Mines, Nursing, Research and Graduate School studies. Various other interdisciplinary and special programs include Basque studies, computer and information science, environmental studies, ethnic studies, general studies, global studies, health careers for American Indians, historic preservation, history and social theory, honors study, hydrology and hydrogeology, land use planning, medieval and renaissance studies, religious studies and teacher certification, when combined address the mission of the university. Constitutional authority: Article 11, Section 4 and NRS 396. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	95,173,591	119,188,549	87,785,097	87,239,405
2510	REVERSIONS	0	0	0	0
2516	BUDGETARY TRANSFERS	0	-5,429,035	0	0
3320	REAL PROPERTY TAXES	0	0	0	0
3500	FEDERAL RECEIPTS	0	2,856,142	0	0
3700	Registration Fees	47,139,197	43,080,634	51,433,750	51,433,750
3722	Miscellaneous Student Fees	450,000	450,000	300,000	300,000
3750	Operating Capital Investment	500,043	500,043	370,039	370,039
3751	ADMINISTRATION FEE-A	0	0	0	0
3752	ADMINISTRATION FEE-B	0	6,677,532	0	0
3759	Non-Resident Tuition	10,424,920	10,141,510	15,854,775	16,427,234
3870	CHARGES FOR SERVICES	0	0	0	0
4101	COUNTY PARTICIPATION FUNDS	0	581,632	0	0
4104	COUNTY FEES	0	0	0	0
4254	Miscellaneous Revenue	67,000	67,000	60,000	60,000
4611	TRANSFER IN FED ARRA	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2980	153,754,751	178,114,007	155,803,661	155,830,428
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	3,207,870	0	0
	TOTAL FOR SUB FUNCTION 10	0	3,207,870	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	3,207,870	0	0
01	**INSTRUCTION**				
0100	**COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES**				
5100	SALARIES	52,821	65,350	51,560	51,560
5101	UNIVERSITY SALARIES	1,756,411	1,834,599	1,878,341	1,878,341
5105	WAGES	9,329	9,329	9,329	9,329
5140	NSHE GRADUATE ASSISTANTS	196,000	196,000	211,643	211,643
5185	NSHE PROFESSIONAL LOAS	37,060	40,200	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5186	NSHE PROFESSIONAL LOAS FRINGE	2,224	2,412	0	0
5195	FRINGE BENEFITS - NSHE ONLY	21,014	27,020	25,444	25,444
5196	NSHE PROFESSIONAL FRINGE BENEFITS	431,087	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	22,425	0	0	0
5199	NSHE WAGES FRINGE	139	141	164	164
5200	WORKERS COMPENSATION	0	20,556	19,993	20,222
5300	RETIREMENT	0	248,290	247,197	247,197
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,350	5,350
5400	PERSONNEL ASSESSMENT	0	431	339	339
5500	GROUP INSURANCE	0	162,332	167,893	167,893
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	51,299	52,112	52,112
5800	UNEMPLOYMENT COMPENSATION	0	7,596	7,718	7,718
5840	MEDICARE	0	22,787	23,953	23,953
5841	SOCIAL SECURITY	0	0	2,298	2,298
5917	5% SALARY REDUCTION	0	-1,960	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,125	-11,950	-13,500
5930	LONGEVITY PAY	0	3,125	11,950	13,500
7000	OPERATING	151,635	1,503,890	145,630	145,630
7050	EMPLOYEE BOND INSURANCE	0	52	51	51
7054	AG TORT CLAIM ASSESSMENT	0	2,369	2,334	2,334
	TOTAL FOR SUB FUNCTION 0100	2,680,145	4,192,693	2,851,349	2,851,578
0105	**COLLEGE OF LIBERAL ARTS**				
5100	SALARIES	949,105	993,546	860,423	860,423
5101	UNIVERSITY SALARIES	15,183,718	15,048,369	15,780,593	15,780,593
5105	WAGES	36,568	42,554	36,568	36,568
5140	NSHE GRADUATE ASSISTANTS	1,428,000	1,498,000	1,498,000	1,498,000
5185	NSHE PROFESSIONAL LOAS	810,243	674,567	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	48,615	49,886	0	0
5195	FRINGE BENEFITS - NSHE ONLY	153,103	206,510	180,091	180,091
5196	NSHE PROFESSIONAL FRINGE BENEFITS	4,155,173	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	412,727	0	0	0
5199	NSHE WAGES FRINGE	548	639	644	644
5200	WORKERS COMPENSATION	0	120,907	119,814	122,369
5300	RETIREMENT	0	2,063,867	1,999,228	1,999,228
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	44,954	44,954
5400	PERSONNEL ASSESSMENT	0	6,559	5,676	5,676
5500	GROUP INSURANCE	0	1,955,804	1,987,404	1,987,404
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	433,127	449,308	449,308
5800	UNEMPLOYMENT COMPENSATION	0	64,158	66,579	66,579
5840	MEDICARE	0	168,738	190,228	190,228

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5841	SOCIAL SECURITY	0	0	6,622	6,622
5917	5% SALARY REDUCTION	0	-33,325	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-12,300	-13,975	-16,000
5930	LONGEVITY PAY	0	12,300	13,975	16,000
7000	OPERATING	664,242	646,391	639,526	639,526
7050	EMPLOYEE BOND INSURANCE	0	616	619	619
7054	AG TORT CLAIM ASSESSMENT	0	28,249	28,370	28,370
	TOTAL FOR SUB FUNCTION 0105	23,842,042	23,969,162	23,894,647	23,897,202
0115	**COLLEGE OF SCIENCE**				
5100	SALARIES	903,098	810,136	853,917	853,917
5101	UNIVERSITY SALARIES	10,070,291	9,984,094	10,158,436	10,158,436
5105	WAGES	45,127	30,127	45,127	45,127
5140	NSHE GRADUATE ASSISTANTS	2,083,000	1,481,000	2,189,000	2,189,000
5185	NSHE PROFESSIONAL LOAS	285,600	703,294	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	20,819	50,476	0	0
5195	FRINGE BENEFITS - NSHE ONLY	238,533	204,166	263,164	263,164
5196	NSHE PROFESSIONAL FRINGE BENEFITS	2,601,276	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	351,482	0	0	0
5199	NSHE WAGES FRINGE	677	452	793	793
5200	WORKERS COMPENSATION	0	71,239	73,114	74,540
5300	RETIREMENT	0	1,372,783	1,364,862	1,364,862
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	29,251	29,251
5400	PERSONNEL ASSESSMENT	0	5,348	5,633	5,633
5500	GROUP INSURANCE	0	1,136,123	1,204,973	1,204,973
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	291,445	297,334	297,334
5800	UNEMPLOYMENT COMPENSATION	0	43,172	44,041	44,041
5840	MEDICARE	0	138,229	148,571	148,571
5841	SOCIAL SECURITY	0	0	6,622	6,622
5917	5% SALARY REDUCTION	0	-34,674	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-10,925	-16,775	-18,675
5930	LONGEVITY PAY	0	10,925	16,775	18,675
7000	OPERATING	481,304	612,925	481,304	481,304
7050	EMPLOYEE BOND INSURANCE	0	357	374	374
7054	AG TORT CLAIM ASSESSMENT	0	16,392	17,159	17,159
	TOTAL FOR SUB FUNCTION 0115	17,081,207	16,917,084	17,183,675	17,185,101
0120	**COLLEGE OF BUS-ADM**				
5100	SALARIES	319,104	358,697	257,634	257,634
5101	UNIVERSITY SALARIES	5,626,464	5,485,617	5,536,029	5,536,029

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5105	WAGES	16,104	16,104	16,104	16,104
5140	NSHE GRADUATE ASSISTANTS	119,000	119,000	147,000	147,000
5185	NSHE PROFESSIONAL LOAS	132,001	162,001	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	7,920	-3,604	0	0
5195	FRINGE BENEFITS - NSHE ONLY	12,760	16,405	17,673	17,673
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,355,688	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	119,889	0	0	0
5199	NSHE WAGES FRINGE	241	241	284	284
5200	WORKERS COMPENSATION	0	32,726	32,134	32,454
5300	RETIREMENT	0	735,904	707,931	707,931
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	16,060	16,060
5400	PERSONNEL ASSESSMENT	0	2,369	1,700	1,700
5500	GROUP INSURANCE	0	528,031	523,442	523,442
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	157,798	156,432	156,432
5800	UNEMPLOYMENT COMPENSATION	0	23,381	23,173	23,173
5840	MEDICARE	0	65,571	72,155	72,155
5841	SOCIAL SECURITY	0	0	6,622	6,622
5917	5% SALARY REDUCTION	0	-7,286	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,625	-6,050	-6,775
5930	LONGEVITY PAY	0	5,625	6,050	6,775
7000	OPERATING	149,627	195,062	157,208	157,208
7050	EMPLOYEE BOND INSURANCE	0	168	160	160
7054	AG TORT CLAIM ASSESSMENT	0	7,704	7,328	7,328
	TOTAL FOR SUB FUNCTION 0120	7,858,798	7,895,889	7,679,069	7,679,389
0130	**COLL OF EDUCATION**				
5100	SALARIES	210,998	262,311	205,978	205,978
5101	UNIVERSITY SALARIES	3,341,394	3,503,053	3,368,986	3,368,986
5105	WAGES	17,000	27,000	17,000	17,000
5140	NSHE GRADUATE ASSISTANTS	294,000	387,800	294,000	294,000
5185	NSHE PROFESSIONAL LOAS	149,435	149,435	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	10,990	10,990	0	0
5195	FRINGE BENEFITS - NSHE ONLY	31,521	53,461	35,345	35,345
5196	NSHE PROFESSIONAL FRINGE BENEFITS	943,533	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	86,470	0	0	0
5199	NSHE WAGES FRINGE	255	405	299	299
5200	WORKERS COMPENSATION	0	26,164	24,282	24,750
5300	RETIREMENT	0	518,227	476,245	476,245
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	11,416	11,416
5400	PERSONNEL ASSESSMENT	0	1,733	1,359	1,359
5500	GROUP INSURANCE	0	415,222	399,510	399,510

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	101,665	96,526	96,526
5800	UNEMPLOYMENT COMPENSATION	0	15,064	14,293	14,293
5840	MEDICARE	0	48,631	48,923	48,923
5841	SOCIAL SECURITY	0	0	6,621	6,622
5917	5% SALARY REDUCTION	0	-7,380	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,950	-13,175	-14,675
5930	LONGEVITY PAY	0	3,950	13,175	14,675
7000	OPERATING	213,494	254,107	231,486	231,486
7050	EMPLOYEE BOND INSURANCE	0	132	124	124
7054	AG TORT CLAIM ASSESSMENT	0	6,058	5,674	5,674
	TOTAL FOR SUB FUNCTION 0130	5,299,090	5,774,078	5,238,067	5,238,536
0140	**COLL OF ENGINEERING**				
5100	SALARIES	445,842	471,581	444,433	444,433
5101	UNIVERSITY SALARIES	6,453,494	6,195,988	6,290,674	6,290,674
5105	WAGES	74,800	58,293	74,800	74,800
5140	NSHE GRADUATE ASSISTANTS	475,300	475,300	503,300	503,300
5185	NSHE PROFESSIONAL LOAS	0	152,824	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	12,615	0	0
5195	FRINGE BENEFITS - NSHE ONLY	50,960	65,524	60,506	60,506
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,561,651	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	179,760	0	0	0
5199	NSHE WAGES FRINGE	1,122	874	1,314	1,314
5200	WORKERS COMPENSATION	0	37,738	38,397	38,779
5300	RETIREMENT	0	835,485	840,102	840,102
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	19,647	19,647
5400	PERSONNEL ASSESSMENT	0	3,114	2,932	2,932
5500	GROUP INSURANCE	0	615,066	627,423	627,423
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	180,023	181,847	181,847
5800	UNEMPLOYMENT COMPENSATION	0	26,680	26,938	26,938
5840	MEDICARE	0	81,928	82,868	82,868
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-7,610	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,900	-3,925	-4,950
5930	LONGEVITY PAY	0	4,900	3,925	4,950
7000	OPERATING	607,466	550,836	633,537	633,537
7050	EMPLOYEE BOND INSURANCE	0	195	200	200
7054	AG TORT CLAIM ASSESSMENT	0	8,974	9,154	9,154
	TOTAL FOR SUB FUNCTION 0140	9,850,395	9,765,428	9,838,072	9,838,454

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
0145	**DIVISION OF HEALTH SCIENCES**				
5100	SALARIES	361,100	285,635	383,013	383,013
5101	UNIVERSITY SALARIES	4,965,767	4,109,410	5,054,133	5,054,133
5105	WAGES	16,550	1,923	16,550	16,550
5140	NSHE GRADUATE ASSISTANTS	205,800	163,800	219,800	219,800
5185	NSHE PROFESSIONAL LOAS	328,641	266,191	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	19,718	15,971	0	0
5195	FRINGE BENEFITS - NSHE ONLY	22,065	22,581	26,425	26,425
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,356,650	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	153,910	0	0	0
5199	NSHE WAGES FRINGE	248	29	291	291
5200	WORKERS COMPENSATION	0	31,567	37,954	38,683
5300	RETIREMENT	0	581,433	674,713	674,713
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	15,869	15,869
5400	PERSONNEL ASSESSMENT	0	1,886	2,528	2,528
5500	GROUP INSURANCE	0	517,087	610,477	610,477
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	118,664	146,802	146,802
5800	UNEMPLOYMENT COMPENSATION	0	17,582	21,741	21,741
5840	MEDICARE	0	59,078	71,791	71,791
5841	SOCIAL SECURITY	0	0	10,159	10,159
5917	5% SALARY REDUCTION	0	-12,980	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,525	-5,675	-6,250
5930	LONGEVITY PAY	0	1,525	5,675	6,250
7000	OPERATING	192,084	175,884	198,679	198,679
7050	EMPLOYEE BOND INSURANCE	0	165	192	192
7054	AG TORT CLAIM ASSESSMENT	0	7,545	8,811	8,811
	TOTAL FOR SUB FUNCTION 0145	7,622,533	6,363,451	7,499,928	7,500,657
0155	**REYNOLDS SCHOOL OF JOURNALISM**				
5100	SALARIES	134,342	130,397	131,173	131,173
5101	UNIVERSITY SALARIES	944,903	933,529	930,379	930,379
5105	WAGES	5,375	5,375	5,375	5,375
5140	NSHE GRADUATE ASSISTANTS	45,000	77,000	58,964	58,964
5185	NSHE PROFESSIONAL LOAS	0	48,608	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	3,356	0	0
5195	FRINGE BENEFITS - NSHE ONLY	4,825	10,615	7,089	7,089
5196	NSHE PROFESSIONAL FRINGE BENEFITS	249,884	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	47,160	0	0	0
5199	NSHE WAGES FRINGE	81	81	95	95
5200	WORKERS COMPENSATION	0	8,786	8,552	8,731
5300	RETIREMENT	0	130,331	130,040	130,040

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,633	2,633
5400	PERSONNEL ASSESSMENT	0	861	866	866
5500	GROUP INSURANCE	0	126,757	129,758	129,758
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	28,724	28,661	28,661
5800	UNEMPLOYMENT COMPENSATION	0	4,254	4,246	4,246
5840	MEDICARE	0	14,135	15,388	15,388
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-2,390	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,150	-1,825	-2,075
5930	LONGEVITY PAY	0	1,150	1,825	2,075
7000	OPERATING	61,604	52,506	61,604	61,604
7050	EMPLOYEE BOND INSURANCE	0	41	41	41
7054	AG TORT CLAIM ASSESSMENT	0	1,849	1,893	1,893
	TOTAL FOR SUB FUNCTION 0155	1,493,174	1,574,815	1,516,757	1,516,936
0180	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	74,200	0	0
5101	UNIVERSITY SALARIES	0	728,484	0	0
5140	NSHE GRADUATE ASSISTANTS	0	42,000	0	0
5185	NSHE PROFESSIONAL LOAS	0	34,341	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	2,060	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	5,790	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	5,367	0	0
5300	RETIREMENT	0	111,103	0	0
5400	PERSONNEL ASSESSMENT	0	490	0	0
5500	GROUP INSURANCE	0	83,857	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	21,673	0	0
5800	UNEMPLOYMENT COMPENSATION	0	3,209	0	0
5840	MEDICARE	0	8,226	0	0
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-1,675	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,775	0	0
5930	LONGEVITY PAY	0	2,775	0	0
7000	OPERATING	0	24,260	0	0
7050	EMPLOYEE BOND INSURANCE	0	26	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,223	0	0
	TOTAL FOR SUB FUNCTION 0180	0	1,144,634	0	0
0185	**INTER-DISCIP STUDY**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	37,120	36,024	36,238	36,238
5101	UNIVERSITY SALARIES	55,905	37,053	64,365	64,365
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	177,000	149,000	63,000	63,000
5185	NSHE PROFESSIONAL LOAS	9,780	9,780	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	587	587	0	0
5195	FRINGE BENEFITS - NSHE ONLY	18,976	20,540	7,574	7,574
5196	NSHE PROFESSIONAL FRINGE BENEFITS	12,842	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,636	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,477	1,491
5300	RETIREMENT	0	10,013	12,800	12,800
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	294	294
5400	PERSONNEL ASSESSMENT	0	238	239	239
5500	GROUP INSURANCE	0	11,035	19,950	19,950
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,972	2,717	2,717
5800	UNEMPLOYMENT COMPENSATION	0	292	403	403
5840	MEDICARE	0	133	277	277
5841	SOCIAL SECURITY	0	0	606	606
5917	5% SALARY REDUCTION	0	-477	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,875	-4,925	-5,175
5930	LONGEVITY PAY	0	3,875	4,925	5,175
7000	OPERATING	322,998	322,998	146,113	146,113
7050	EMPLOYEE BOND INSURANCE	0	3	4	4
7054	AG TORT CLAIM ASSESSMENT	0	161	175	175
	TOTAL FOR SUB FUNCTION 0185	648,844	600,432	356,232	356,246
0186	**INSTRUCTION SUPPORT**				
5100	SALARIES	346,798	178,465	174,595	174,595
5101	UNIVERSITY SALARIES	1,531,489	695,982	2,656,003	2,656,003
5140	NSHE GRADUATE ASSISTANTS	77,000	77,000	77,000	77,000
5185	NSHE PROFESSIONAL LOAS	948,862	1,273,883	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	56,931	76,433	0	0
5195	FRINGE BENEFITS - NSHE ONLY	8,256	10,615	9,257	9,257
5196	NSHE PROFESSIONAL FRINGE BENEFITS	405,700	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	141,280	0	0	0
5200	WORKERS COMPENSATION	0	7,372	14,849	15,229
5300	RETIREMENT	0	121,166	187,290	187,290
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,410	5,410
5400	PERSONNEL ASSESSMENT	0	1,177	1,152	1,152
5500	GROUP INSURANCE	0	106,278	225,266	225,266

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	23,608	76,425	76,425
5800	UNEMPLOYMENT COMPENSATION	0	3,151	10,746	10,746
5840	MEDICARE	0	9,335	36,871	36,871
5841	SOCIAL SECURITY	0	0	6,622	6,622
5917	5% SALARY REDUCTION	0	-62,115	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,825	-3,325	-4,050
5930	LONGEVITY PAY	0	2,825	3,325	4,050
7000	OPERATING	554,071	493,071	966,726	966,726
7050	EMPLOYEE BOND INSURANCE	0	33	69	69
7054	AG TORT CLAIM ASSESSMENT	0	1,487	3,145	3,145
	TOTAL FOR SUB FUNCTION 0186	4,070,387	3,016,941	4,451,426	4,451,806
0250	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0250	0	0	0	0
0430	**RESERVES**				
7000	OPERATING	1,087,027	0	0	0
	TOTAL FOR SUB FUNCTION 0430	1,087,027	0	0	0
0440	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	2,587,628	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	430,064	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,829	9,778
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-3,017,692	0	0
	TOTAL FOR SUB FUNCTION 0440	0	0	4,829	9,778
	TOTAL FOR FUNCTION 01	81,533,642	81,214,607	80,514,051	80,525,683
02	**RESEARCH**				
01750100	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	425,094	0	0
5101	UNIVERSITY SALARIES	0	3,123,019	0	0
5105	WAGES	0	80,000	0	0
5140	NSHE GRADUATE ASSISTANTS	0	479,121	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	66,050	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	1,200	0	0
5200	WORKERS COMPENSATION	0	27,834	0	0
5300	RETIREMENT	0	489,258	0	0
5400	PERSONNEL ASSESSMENT	0	2,807	0	0
5500	GROUP INSURANCE	0	320,601	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	95,799	0	0
5800	UNEMPLOYMENT COMPENSATION	0	14,182	0	0
5840	MEDICARE	0	39,897	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-6,475	0	0
5930	LONGEVITY PAY	0	6,475	0	0
7000	OPERATING	0	1,115,182	0	0
7050	EMPLOYEE BOND INSURANCE	0	102	0	0
7054	AG TORT CLAIM ASSESSMENT	0	4,678	0	0
	TOTAL FOR SUB FUNCTION 01750100	0	6,284,824	0	0
02000100	**GEORGE WHITTELL FOREST**				
5105	WAGES	3,333	0	3,333	3,333
5140	NSHE GRADUATE ASSISTANTS	14,000	0	14,000	14,000
5195	FRINGE BENEFITS - NSHE ONLY	1,501	0	1,683	1,683
5199	NSHE WAGES FRINGE	50	0	59	59
7000	OPERATING	4,993	0	4,993	4,993
	TOTAL FOR SUB FUNCTION 02000100	23,877	0	24,068	24,068
02000110	**LAB ANIMAL MEDICINE**				
5100	SALARIES	63,595	0	63,231	63,231
5101	UNIVERSITY SALARIES	75,855	0	74,066	74,066
5196	NSHE PROFESSIONAL FRINGE BENEFITS	18,507	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	26,993	0	0	0
5200	WORKERS COMPENSATION	0	0	1,956	2,018
5300	RETIREMENT	0	0	16,819	16,819
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	407	407
5400	PERSONNEL ASSESSMENT	0	0	417	417
5500	GROUP INSURANCE	0	0	23,922	23,922
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,707	3,707
5800	UNEMPLOYMENT COMPENSATION	0	0	550	550
5840	MEDICARE	0	0	1,991	1,991
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR SUB FUNCTION 02000110	184,950	0	187,423	187,485
02000135	**BASIC RESEARCH CHEMISTRY**				
5100	SALARIES	97,725	0	95,394	95,394
5101	UNIVERSITY SALARIES	125,592	0	122,629	122,629
5140	NSHE GRADUATE ASSISTANTS	50,000	0	50,000	50,000
5195	FRINGE BENEFITS - NSHE ONLY	5,726	0	6,011	6,011
5196	NSHE PROFESSIONAL FRINGE BENEFITS	43,781	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5197	NSHE CLASSIFIED FRINGE BENEFITS	39,926	0	0	0
5200	WORKERS COMPENSATION	0	0	2,031	2,148
5300	RETIREMENT	0	0	39,801	39,801
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	962	962
5400	PERSONNEL ASSESSMENT	0	0	630	630
5500	GROUP INSURANCE	0	0	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,887	5,887
5800	UNEMPLOYMENT COMPENSATION	0	0	871	871
5840	MEDICARE	0	0	3,162	3,162
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-3,750	-3,875
5930	LONGEVITY PAY	0	0	3,750	3,875
7000	OPERATING	94,614	0	94,614	94,614
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	515	515
	TOTAL FOR SUB FUNCTION 02000135	457,364	0	457,826	457,943
02050027	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	37,983	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	4,653	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,026	0	0
5800	UNEMPLOYMENT COMPENSATION	0	152	0	0
5840	MEDICARE	0	550	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
7054	AG TORT CLAIM ASSESSMENT	0	65	0	0
	TOTAL FOR SUB FUNCTION 02050027	0	53,797	0	0
02050100	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	3,333	0	0
5140	NSHE GRADUATE ASSISTANTS	0	14,000	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	1,930	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	50	0	0
7000	OPERATING	0	4,993	0	0
	TOTAL FOR SUB FUNCTION 02050100	0	24,306	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02050110	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	82,309	0	0
5101	UNIVERSITY SALARIES	0	73,910	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	2,153	0	0
5300	RETIREMENT	0	24,410	0	0
5400	PERSONNEL ASSESSMENT	0	544	0	0
5500	GROUP INSURANCE	0	23,922	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,218	0	0
5800	UNEMPLOYMENT COMPENSATION	0	624	0	0
5840	MEDICARE	0	2,264	0	0
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-300	0	0
5930	LONGEVITY PAY	0	300	0	0
7050	EMPLOYEE BOND INSURANCE	0	7	0	0
7054	AG TORT CLAIM ASSESSMENT	0	349	0	0
	TOTAL FOR SUB FUNCTION 02050110	0	214,710	0	0
02050120	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	15,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02050120	0	15,000	0	0
02050130	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	244,377	0	0
5105	WAGES	0	10,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	150	0	0
5200	WORKERS COMPENSATION	0	2,474	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	29,937	0	0
5500	GROUP INSURANCE	0	20,037	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,599	0	0
5800	UNEMPLOYMENT COMPENSATION	0	978	0	0
5840	MEDICARE	0	2,860	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	15,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	293	0	0
	TOTAL FOR SUB FUNCTION 02050130	0	332,711	0	0
02050135	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	94,829	0	0
5101	UNIVERSITY SALARIES	0	172,207	0	0
5140	NSHE GRADUATE ASSISTANTS	0	50,000	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	6,893	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	2,141	0	0
5300	RETIREMENT	0	39,600	0	0
5400	PERSONNEL ASSESSMENT	0	626	0	0
5500	GROUP INSURANCE	0	35,308	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,210	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,069	0	0
5840	MEDICARE	0	3,871	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,300	0	0
5930	LONGEVITY PAY	0	1,300	0	0
7000	OPERATING	0	110,314	0	0
7050	EMPLOYEE BOND INSURANCE	0	11	0	0
7054	AG TORT CLAIM ASSESSMENT	0	515	0	0
	TOTAL FOR SUB FUNCTION 02050135	0	524,594	0	0
02050141	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	20,961	0	0
5101	UNIVERSITY SALARIES	0	46,613	0	0
5105	WAGES	0	8,205	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	123	0	0
5200	WORKERS COMPENSATION	0	854	0	0
5300	RETIREMENT	0	8,278	0	0
5400	PERSONNEL ASSESSMENT	0	138	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	0	10,592	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,825	0	0
5800	UNEMPLOYMENT COMPENSATION	0	270	0	0
5840	MEDICARE	0	980	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	24,428	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	154	0	0
	TOTAL FOR SUB FUNCTION 02050141	0	123,424	0	0
02050151	**NEW CATEGORY FROM WP LOAD**				
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02050151	0	0	0	0
02050160	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	43,874	0	0
5101	UNIVERSITY SALARIES	0	358,098	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	3,238	0	0
5300	RETIREMENT	0	54,287	0	0
5400	PERSONNEL ASSESSMENT	0	290	0	0
5500	GROUP INSURANCE	0	34,073	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,853	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,607	0	0
5840	MEDICARE	0	5,830	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-450	0	0
5930	LONGEVITY PAY	0	450	0	0
7000	OPERATING	0	12,001	0	0
7050	EMPLOYEE BOND INSURANCE	0	11	0	0
7054	AG TORT CLAIM ASSESSMENT	0	497	0	0
	TOTAL FOR SUB FUNCTION 02050160	0	524,659	0	0
02050170	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02050170	0	0	0	0
02050180	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	49,084	0	0
5101	UNIVERSITY SALARIES	0	313,004	0	0
5105	WAGES	0	1,989	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	30	0	0
5200	WORKERS COMPENSATION	0	2,697	0	0
5300	RETIREMENT	0	44,356	0	0
5400	PERSONNEL ASSESSMENT	0	324	0	0
5500	GROUP INSURANCE	0	44,135	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,776	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,448	0	0
5840	MEDICARE	0	5,252	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-450	0	0
5930	LONGEVITY PAY	0	450	0	0
7000	OPERATING	0	32,413	0	0
7050	EMPLOYEE BOND INSURANCE	0	14	0	0
7054	AG TORT CLAIM ASSESSMENT	0	644	0	0
	TOTAL FOR SUB FUNCTION 02050180	0	505,166	0	0
02050190	**NEW CATEGORY FROM WP LOAD**				
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02050190	0	0	0	0
02050200	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	0	331,303	0	0
5101	UNIVERSITY SALARIES	0	1,220,930	0	0
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	11,915	0	0
5300	RETIREMENT	0	216,086	0	0
5400	PERSONNEL ASSESSMENT	0	2,186	0	0
5500	GROUP INSURANCE	0	168,861	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	41,912	0	0
5800	UNEMPLOYMENT COMPENSATION	0	6,211	0	0
5840	MEDICARE	0	17,967	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-9,125	0	0
5930	LONGEVITY PAY	0	9,125	0	0
7000	OPERATING	0	27,945	0	0
7050	EMPLOYEE BOND INSURANCE	0	52	0	0
7054	AG TORT CLAIM ASSESSMENT	0	2,366	0	0
	TOTAL FOR SUB FUNCTION 02050200	0	2,047,734	0	0
02050206	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	36,945	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	4,526	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	998	0	0
5800	UNEMPLOYMENT COMPENSATION	0	148	0	0
5840	MEDICARE	0	536	0	0
7000	OPERATING	0	9,507	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 02050206	0	62,159	0	0
02050210	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	135,122	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	32,091	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,648	0	0
5800	UNEMPLOYMENT COMPENSATION	0	540	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 02050210	0	180,900	0	0
02050225	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	51,297	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	537	0	0
5300	RETIREMENT	0	6,284	0	0
5400	PERSONNEL ASSESSMENT	0	339	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,385	0	0
5800	UNEMPLOYMENT COMPENSATION	0	205	0	0
5840	MEDICARE	0	744	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-750	0	0
5930	LONGEVITY PAY	0	750	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 02050225	0	69,750	0	0
04300150	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	144,021	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	144,021	0	0	0
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	305,270	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	50,737	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	21	43
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-356,007	0	0
7000	OPERATING	0	8,561,548	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	8,561,548	21	43
	TOTAL FOR FUNCTION 02	810,212	19,525,282	669,338	669,539
03	**PUBLIC SERVICE**				
01780100	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01780100	0	0	0	0
01780110	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	137,303	0	0
5101	UNIVERSITY SALARIES	0	991,096	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	7,580	0	0
5300	RETIREMENT	0	168,206	0	0
5400	PERSONNEL ASSESSMENT	0	906	0	0
5500	GROUP INSURANCE	0	123,843	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	30,468	0	0
5800	UNEMPLOYMENT COMPENSATION	0	4,512	0	0
5840	MEDICARE	0	14,995	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,150	0	0
5930	LONGEVITY PAY	0	2,150	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	38	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,746	0	0
	TOTAL FOR SUB FUNCTION 01780110	0	1,480,693	0	0
01780120	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	249,194	0	0
5101	UNIVERSITY SALARIES	0	1,482,418	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	12,859	0	0
5300	RETIREMENT	0	217,206	0	0
5400	PERSONNEL ASSESSMENT	0	1,645	0	0
5500	GROUP INSURANCE	0	199,668	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	46,754	0	0
5800	UNEMPLOYMENT COMPENSATION	0	6,929	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	22,988	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,625	0	0
5930	LONGEVITY PAY	0	1,625	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	63	0	0
7054	AG TORT CLAIM ASSESSMENT	0	2,913	0	0
	TOTAL FOR SUB FUNCTION 01780120	0	2,242,637	0	0
01780130	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	239,000	0	0
5101	UNIVERSITY SALARIES	0	1,333,396	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	11,806	0	0
5300	RETIREMENT	0	197,999	0	0
5400	PERSONNEL ASSESSMENT	0	1,578	0	0
5500	GROUP INSURANCE	0	194,194	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	42,452	0	0
5800	UNEMPLOYMENT COMPENSATION	0	6,291	0	0
5840	MEDICARE	0	20,008	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,025	0	0
5930	LONGEVITY PAY	0	5,025	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	61	0	0
7054	AG TORT CLAIM ASSESSMENT	0	2,794	0	0
	TOTAL FOR SUB FUNCTION 01780130	0	2,049,579	0	0
01780150	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	57,485	0	0
5101	UNIVERSITY SALARIES	0	644,288	0	0
5200	WORKERS COMPENSATION	0	6,109	0	0
5300	RETIREMENT	0	98,029	0	0
5400	PERSONNEL ASSESSMENT	0	378	0	0
5500	GROUP INSURANCE	0	60,554	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	18,949	0	0
5800	UNEMPLOYMENT COMPENSATION	0	2,811	0	0
5840	MEDICARE	0	8,009	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,150	0	0
5930	LONGEVITY PAY	0	4,150	0	0
7050	EMPLOYEE BOND INSURANCE	0	19	0	0
7054	AG TORT CLAIM ASSESSMENT	0	883	0	0
	TOTAL FOR SUB FUNCTION 01780150	0	897,514	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02100105	**KUNR**				
5100	SALARIES	67,004	63,509	0	0
5101	UNIVERSITY SALARIES	60,757	20,720	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	18,393	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	27,613	0	0	0
5200	WORKERS COMPENSATION	0	1,263	0	0
5300	RETIREMENT	0	10,318	0	0
5400	PERSONNEL ASSESSMENT	0	420	0	0
5500	GROUP INSURANCE	0	20,744	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,273	0	0
5800	UNEMPLOYMENT COMPENSATION	0	336	0	0
5840	MEDICARE	0	1,221	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	150,646	150,646
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	303	0	0
	TOTAL FOR SUB FUNCTION 02100105	173,767	121,113	150,646	150,646
02100110	**LATINO RESEARCH CENTER**				
5101	UNIVERSITY SALARIES	4,500	0	4,615	4,615
5196	NSHE PROFESSIONAL FRINGE BENEFITS	770	0	0	0
5200	WORKERS COMPENSATION	0	0	70	70
5300	RETIREMENT	0	0	565	565
5500	GROUP INSURANCE	0	0	88	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	125	125
5800	UNEMPLOYMENT COMPENSATION	0	0	18	18
5840	MEDICARE	0	0	66	66
7000	OPERATING	6,175	0	6,175	6,175
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	1	1
	TOTAL FOR SUB FUNCTION 02100110	11,445	0	11,723	11,723
02100121	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02100121	0	0	0	0
02100127	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	26,795	0	0
5101	UNIVERSITY SALARIES	0	2,850	0	0
5140	NSHE GRADUATE ASSISTANTS	0	20,760	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	2,981	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	443	0	0
5300	RETIREMENT	0	3,631	0	0
5400	PERSONNEL ASSESSMENT	0	177	0	0
5500	GROUP INSURANCE	0	4,502	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	800	0	0
5800	UNEMPLOYMENT COMPENSATION	0	119	0	0
5840	MEDICARE	0	42	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,350	0	0
5930	LONGEVITY PAY	0	2,350	0	0
7000	OPERATING	0	1,745	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
7054	AG TORT CLAIM ASSESSMENT	0	66	0	0
	TOTAL FOR SUB FUNCTION 02100127	0	64,912	0	0
02100130	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02100130	0	0	0	0
02100191	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	273,885	0	0
5105	WAGES	0	23,901	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	359	0	0
5200	WORKERS COMPENSATION	0	3,010	0	0
5300	RETIREMENT	0	40,429	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	32,924	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,395	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,097	0	0
5840	MEDICARE	0	3,119	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	36,487	0	0
7050	EMPLOYEE BOND INSURANCE	0	10	0	0
7054	AG TORT CLAIM ASSESSMENT	0	480	0	0
	TOTAL FOR SUB FUNCTION 02100191	0	423,096	0	0
02100195	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	4,275	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	64	0	0
5300	RETIREMENT	0	524	0	0
5500	GROUP INSURANCE	0	88	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	115	0	0
5800	UNEMPLOYMENT COMPENSATION	0	18	0	0
5840	MEDICARE	0	62	0	0
7000	OPERATING	0	6,175	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1	0	0
	TOTAL FOR SUB FUNCTION 02100195	0	11,322	0	0
02100196	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02100196	0	0	0	0
02100198	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02100198	0	0	0	0
04300150	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	116,822	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	116,822	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04400100	**NEW CATEGORY FROM WP LOAD**				
5181	NSHE PROFESSIONAL MERIT	0	253,549	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	42,139	0	0
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-295,688	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	0	0
04410100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04410100	0	0	0	0
	TOTAL FOR FUNCTION 03	302,034	7,290,866	162,369	162,369
04	**ACADEMIC SUPPORT**				
02200010	**EXECUTIVE VICE PRESIDENT & PROVOST**				
5100	SALARIES	159,350	117,751	115,011	115,011
5101	UNIVERSITY SALARIES	704,999	716,054	663,560	663,560
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	147,821	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	77,876	0	0	0
5200	WORKERS COMPENSATION	0	3,713	3,595	3,670
5300	RETIREMENT	0	111,975	108,601	108,601
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,928	1,928
5400	PERSONNEL ASSESSMENT	0	777	758	758
5500	GROUP INSURANCE	0	61,789	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	22,513	21,021	21,021
5800	UNEMPLOYMENT COMPENSATION	0	3,333	3,117	3,117
5840	MEDICARE	0	9,485	11,290	11,290
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-525	-3,575	-3,900
5930	LONGEVITY PAY	0	525	3,575	3,900
7000	OPERATING	75,261	37,261	75,261	75,261
7050	EMPLOYEE BOND INSURANCE	0	19	20	20
7054	AG TORT CLAIM ASSESSMENT	0	902	902	902
	TOTAL FOR SUB FUNCTION 02200010	1,165,307	1,085,572	1,066,853	1,066,928
02200020	**DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES**				
5100	SALARIES	0	30,203	0	0
5101	UNIVERSITY SALARIES	131,509	128,137	190,406	190,406
5105	WAGES	3,225	3,225	3,225	3,225
5196	NSHE PROFESSIONAL FRINGE BENEFITS	32,482	0	0	0
5199	NSHE WAGES FRINGE	48	48	57	57
5200	WORKERS COMPENSATION	0	1,161	1,248	1,248
5300	RETIREMENT	0	24,151	24,608	24,608
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	411	411

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	199	0	0
5500	GROUP INSURANCE	0	16,683	18,890	18,890
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,275	5,141	5,141
5800	UNEMPLOYMENT COMPENSATION	0	633	761	761
5840	MEDICARE	0	2,134	2,599	2,599
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-175	-1,425	-1,575
5930	LONGEVITY PAY	0	175	1,425	1,575
7000	OPERATING	88,000	7,000	28,335	28,335
7050	EMPLOYEE BOND INSURANCE	0	5	6	6
7054	AG TORT CLAIM ASSESSMENT	0	244	276	276
	TOTAL FOR SUB FUNCTION 02200020	255,264	218,098	275,963	275,963
02200030	**DEAN COLLEGE OF LIBERAL ARTS**				
5100	SALARIES	154,778	144,457	149,919	149,919
5101	UNIVERSITY SALARIES	463,346	451,897	428,253	428,253
5105	WAGES	0	9,116	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	115,364	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	61,136	0	0	0
5199	NSHE WAGES FRINGE	0	137	0	0
5200	WORKERS COMPENSATION	0	3,879	3,792	3,923
5300	RETIREMENT	0	86,186	84,323	84,323
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,562	1,562
5400	PERSONNEL ASSESSMENT	0	954	989	989
5500	GROUP INSURANCE	0	66,203	66,203	66,203
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	16,101	15,611	15,611
5800	UNEMPLOYMENT COMPENSATION	0	2,386	2,314	2,314
5840	MEDICARE	0	6,695	6,428	6,428
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-375	-625	-775
5930	LONGEVITY PAY	0	375	625	775
7000	OPERATING	28,217	28,217	62,080	62,080
7050	EMPLOYEE BOND INSURANCE	0	21	21	21
7054	AG TORT CLAIM ASSESSMENT	0	966	966	966
	TOTAL FOR SUB FUNCTION 02200030	822,841	817,215	822,461	822,592
02200040	**DEAN COLLEGE OF BUSINESS**				
5101	UNIVERSITY SALARIES	587,123	574,497	620,858	620,858
5105	WAGES	2,808	2,808	2,808	2,808
5196	NSHE PROFESSIONAL FRINGE BENEFITS	145,490	0	0	0
5199	NSHE WAGES FRINGE	42	42	49	49

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	3,240	3,185	3,240
5300	RETIREMENT	0	78,938	84,634	84,634
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,046	2,046
5500	GROUP INSURANCE	0	51,638	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	15,511	16,762	16,762
5800	UNEMPLOYMENT COMPENSATION	0	2,298	2,484	2,484
5840	MEDICARE	0	5,952	6,620	6,620
7000	OPERATING	249	249	249	249
7050	EMPLOYEE BOND INSURANCE	0	16	17	17
7054	AG TORT CLAIM ASSESSMENT	0	754	773	773
	TOTAL FOR SUB FUNCTION 02200040	735,712	735,943	793,447	793,502
02200050	**VICE PROVOST EXTENDED STUDIES**				
5101	UNIVERSITY SALARIES	15,676	15,274	15,306	15,306
5196	NSHE PROFESSIONAL FRINGE BENEFITS	3,438	0	0	0
5200	WORKERS COMPENSATION	0	230	230	230
5300	RETIREMENT	0	1,871	1,875	1,875
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	45	45
5500	GROUP INSURANCE	0	883	883	883
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	412	413	413
5800	UNEMPLOYMENT COMPENSATION	0	62	62	62
5840	MEDICARE	0	222	222	222
5841	SOCIAL SECURITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	13	13	13
	TOTAL FOR SUB FUNCTION 02200050	19,114	18,967	19,049	19,049
02200060	**DEAN COLLEGE OF EDUCATION**				
5100	SALARIES	150,731	92,675	147,136	147,136
5101	UNIVERSITY SALARIES	499,109	0	504,226	504,226
5105	WAGES	6,431	25,650	10,000	10,000
5140	NSHE GRADUATE ASSISTANTS	84,000	16,800	84,000	84,000
5195	FRINGE BENEFITS - NSHE ONLY	9,006	2,316	10,099	10,099
5196	NSHE PROFESSIONAL FRINGE BENEFITS	113,951	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	60,915	0	0	0
5199	NSHE WAGES FRINGE	96	385	176	176
5200	WORKERS COMPENSATION	0	1,075	3,645	3,780
5300	RETIREMENT	0	22,010	90,513	90,513
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,146	1,146
5400	PERSONNEL ASSESSMENT	0	612	971	971
5500	GROUP INSURANCE	0	17,654	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,502	17,587	17,587

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	371	2,607	2,607
5840	MEDICARE	0	1,344	7,237	7,237
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-975	-1,575	-1,825
5930	LONGEVITY PAY	0	975	1,575	1,825
7000	OPERATING	8,911	60,530	3,065	3,065
7050	EMPLOYEE BOND INSURANCE	0	6	20	20
7054	AG TORT CLAIM ASSESSMENT	0	257	902	902
	TOTAL FOR SUB FUNCTION 02200060	933,150	244,187	945,119	945,254
02200070	**DEAN COLLEGE OF ENGINEERING**				
5100	SALARIES	183,552	184,736	179,194	179,194
5101	UNIVERSITY SALARIES	567,756	552,930	567,113	567,113
5105	WAGES	12,000	10,000	12,000	12,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	141,388	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	70,462	0	0	0
5199	NSHE WAGES FRINGE	180	150	211	211
5200	WORKERS COMPENSATION	0	4,851	4,654	4,860
5300	RETIREMENT	0	111,092	108,045	108,045
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,110	2,110
5400	PERSONNEL ASSESSMENT	0	1,220	1,182	1,182
5500	GROUP INSURANCE	0	79,443	79,443	79,443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	19,916	20,149	20,149
5800	UNEMPLOYMENT COMPENSATION	0	2,951	2,986	2,986
5840	MEDICARE	0	7,389	7,493	7,493
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,700	-425	-650
5930	LONGEVITY PAY	0	1,700	425	650
7000	OPERATING	25,000	25,014	25,000	25,000
7050	EMPLOYEE BOND INSURANCE	0	25	25	25
7054	AG TORT CLAIM ASSESSMENT	0	1,159	1,159	1,159
	TOTAL FOR SUB FUNCTION 02200070	1,000,338	1,000,876	1,010,764	1,010,970
02200080	**VICE PRESIDENT FOR HEALTH SCIENCES**				
5100	SALARIES	57,438	55,732	54,882	54,882
5101	UNIVERSITY SALARIES	400,610	582,905	513,952	513,952
5105	WAGES	5,235	5,235	5,235	5,235
5196	NSHE PROFESSIONAL FRINGE BENEFITS	100,078	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	26,723	0	0	0
5199	NSHE WAGES FRINGE	79	79	92	92
5200	WORKERS COMPENSATION	0	4,010	4,691	4,752
5300	RETIREMENT	0	89,037	81,093	81,093
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	670	670

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	368	362	362
5500	GROUP INSURANCE	0	61,790	65,056	65,056
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	17,244	15,358	15,358
5800	UNEMPLOYMENT COMPENSATION	0	2,555	2,275	2,275
5840	MEDICARE	0	7,672	7,397	7,397
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-800	-900	-1,000
5930	LONGEVITY PAY	0	800	900	1,000
7000	OPERATING	32,890	49,302	32,890	32,890
7050	EMPLOYEE BOND INSURANCE	0	19	21	21
7054	AG TORT CLAIM ASSESSMENT	0	902	949	949
	TOTAL FOR SUB FUNCTION 02200080	623,053	876,850	784,923	784,984
02200090	**DEAN JOURNALISM**				
5101	UNIVERSITY SALARIES	215,075	209,560	207,502	207,502
5105	WAGES	1,403	1,403	1,403	1,403
5196	NSHE PROFESSIONAL FRINGE BENEFITS	48,227	0	0	0
5199	NSHE WAGES FRINGE	21	21	25	25
5200	WORKERS COMPENSATION	0	1,080	1,067	1,080
5300	RETIREMENT	0	25,671	25,419	25,419
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	614	614
5500	GROUP INSURANCE	0	13,241	13,241	13,241
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,658	5,603	5,603
5800	UNEMPLOYMENT COMPENSATION	0	838	830	830
5840	MEDICARE	0	3,039	3,008	3,008
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	5,902	5,902	7,811	7,811
7050	EMPLOYEE BOND INSURANCE	0	4	4	4
7054	AG TORT CLAIM ASSESSMENT	0	194	193	193
	TOTAL FOR SUB FUNCTION 02200090	270,628	266,611	266,720	266,733
02200110	**DEAN COLLEGE OF SCIENCE**				
5100	SALARIES	250,968	190,646	270,678	270,678
5101	UNIVERSITY SALARIES	773,745	733,907	763,294	763,294
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	14,000	0	28,000	28,000
5195	FRINGE BENEFITS - NSHE ONLY	1,603	0	3,366	3,366
5196	NSHE PROFESSIONAL FRINGE BENEFITS	186,472	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	97,132	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	5,754	6,483	6,720
5300	RETIREMENT	0	126,097	139,549	139,549
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,904	2,904
5400	PERSONNEL ASSESSMENT	0	1,259	1,786	1,786
5500	GROUP INSURANCE	0	97,097	106,453	106,453
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	24,963	27,917	27,917
5800	UNEMPLOYMENT COMPENSATION	0	3,700	4,134	4,134
5840	MEDICARE	0	13,405	14,993	14,993
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,525	-2,675	-3,075
5930	LONGEVITY PAY	0	1,525	2,675	3,075
7000	OPERATING	98,110	57,410	97,167	97,167
7050	EMPLOYEE BOND INSURANCE	0	31	34	34
7054	AG TORT CLAIM ASSESSMENT	0	1,417	1,553	1,553
	TOTAL FOR SUB FUNCTION 02200110	1,422,030	1,255,686	1,468,311	1,468,548
02200130	**LIBRARY**				
5100	SALARIES	1,388,045	1,526,267	1,339,357	1,339,357
5101	UNIVERSITY SALARIES	1,561,781	1,697,672	1,547,133	1,547,133
5105	WAGES	271,066	295,567	250,000	250,000
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	423,843	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	570,388	0	0	0
5199	NSHE WAGES FRINGE	4,066	4,434	4,395	4,395
5200	WORKERS COMPENSATION	0	32,963	27,477	28,575
5300	RETIREMENT	0	455,939	398,662	398,662
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	8,800	8,800
5400	PERSONNEL ASSESSMENT	0	10,082	8,837	8,837
5500	GROUP INSURANCE	0	575,785	469,773	469,773
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	87,046	77,937	77,937
5800	UNEMPLOYMENT COMPENSATION	0	12,891	11,543	11,543
5840	MEDICARE	0	42,671	39,971	39,971
5841	SOCIAL SECURITY	0	0	3,720	3,720
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-21,050	-27,750	-30,525
5930	LONGEVITY PAY	0	21,050	27,750	30,525
7000	OPERATING	4,260,380	399,951	2,308,857	2,308,857
7050	EMPLOYEE BOND INSURANCE	0	177	148	148
7054	AG TORT CLAIM ASSESSMENT	0	8,129	6,781	6,781
	TOTAL FOR SUB FUNCTION 02200130	8,479,569	5,149,574	6,503,391	6,504,489

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02200140	**LIBRARY BOOKS & JOURNALS**				
7000	OPERATING	0	4,137,530	0	0
	TOTAL FOR SUB FUNCTION 02200140	0	4,137,530	0	0
02200150	**TEACHING & LEARNING TECHNOLOGIES**				
5100	SALARIES	82,429	116,493	80,485	80,485
5101	UNIVERSITY SALARIES	396,005	425,034	457,375	457,375
5105	WAGES	47,712	47,712	75,000	75,000
5185	NSHE PROFESSIONAL LOAS	16,800	16,800	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	1,571	1,571	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	132,208	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	30,217	0	0	0
5199	NSHE WAGES FRINGE	716	716	1,319	1,319
5200	WORKERS COMPENSATION	0	5,296	5,130	5,307
5300	RETIREMENT	0	80,538	73,963	73,963
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,697	1,697
5400	PERSONNEL ASSESSMENT	0	769	531	531
5500	GROUP INSURANCE	0	84,739	84,739	84,739
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	14,621	14,523	14,523
5800	UNEMPLOYMENT COMPENSATION	0	2,165	2,151	2,151
5840	MEDICARE	0	7,850	7,801	7,801
5841	SOCIAL SECURITY	0	0	3,720	3,720
5917	5% SALARY REDUCTION	0	-845	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-525	-1,325	-1,500
5930	LONGEVITY PAY	0	525	1,325	1,500
7000	OPERATING	180,000	180,000	290,000	290,000
7050	EMPLOYEE BOND INSURANCE	0	26	24	24
7054	AG TORT CLAIM ASSESSMENT	0	1,236	1,120	1,120
	TOTAL FOR SUB FUNCTION 02200150	887,658	984,721	1,099,578	1,099,755
02200160	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	328,673	0	0
5101	UNIVERSITY SALARIES	0	1,058,513	0	0
5105	WAGES	0	175,869	0	0
5185	NSHE PROFESSIONAL LOAS	0	28,800	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	1,728	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	2,638	0	0
5200	WORKERS COMPENSATION	0	12,585	0	0
5300	RETIREMENT	0	221,176	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	2,169	0	0
5500	GROUP INSURANCE	0	203,904	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	37,455	0	0
5800	UNEMPLOYMENT COMPENSATION	0	5,546	0	0
5840	MEDICARE	0	20,113	0	0
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-1,404	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,550	-2,950	-3,350
5930	LONGEVITY PAY	0	2,550	2,950	3,350
7000	OPERATING	0	85,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	65	0	0
7054	AG TORT CLAIM ASSESSMENT	0	2,975	0	0
	TOTAL FOR SUB FUNCTION 02200160	0	2,185,805	0	0
02200180	**PSYCHOLOGICAL SERVICE CENTER**				
5100	SALARIES	47,515	48,767	46,392	46,392
5101	UNIVERSITY SALARIES	144,432	140,658	141,025	141,025
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	56,000	56,000	56,000	56,000
5195	FRINGE BENEFITS - NSHE ONLY	6,004	7,720	6,732	6,732
5196	NSHE PROFESSIONAL FRINGE BENEFITS	36,465	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	24,099	0	0	0
5200	WORKERS COMPENSATION	0	2,351	2,263	2,316
5300	RETIREMENT	0	23,205	22,959	22,959
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	554	554
5400	PERSONNEL ASSESSMENT	0	321	307	307
5500	GROUP INSURANCE	0	30,896	30,896	30,896
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,114	5,060	5,060
5800	UNEMPLOYMENT COMPENSATION	0	758	750	750
5840	MEDICARE	0	2,487	2,718	2,719
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-225	-275	-325
5930	LONGEVITY PAY	0	225	275	325
7000	OPERATING	3,546	3,546	3,542	3,542
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	358	358	358
	TOTAL FOR SUB FUNCTION 02200180	318,061	322,189	319,564	319,618
02200185	**SCHOOL OF THE ARTS**				
5101	UNIVERSITY SALARIES	40,007	171,501	41,033	41,033

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5140	NSHE GRADUATE ASSISTANTS	42,000	42,000	42,000	42,000
5195	FRINGE BENEFITS - NSHE ONLY	4,503	5,790	5,049	5,049
5196	NSHE PROFESSIONAL FRINGE BENEFITS	14,359	0	0	0
5200	WORKERS COMPENSATION	0	1,080	540	540
5300	RETIREMENT	0	29,101	5,027	5,027
5500	GROUP INSURANCE	0	14,918	8,209	8,209
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,631	1,108	1,108
5800	UNEMPLOYMENT COMPENSATION	0	686	164	164
5840	MEDICARE	0	1,466	595	595
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	23,750	23,750	23,750	23,750
7050	EMPLOYEE BOND INSURANCE	0	5	3	3
7054	AG TORT CLAIM ASSESSMENT	0	218	120	120
	TOTAL FOR SUB FUNCTION 02200185	124,619	295,146	127,598	127,598
02200190	**LEARNING RESOURCE CTR., COLLEGE OF ED.**				
5100	SALARIES	0	88,525	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	7,320	7,320	7,320	7,320
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	110	110	129	129
5200	WORKERS COMPENSATION	0	1,061	0	0
5300	RETIREMENT	0	10,845	0	0
5400	PERSONNEL ASSESSMENT	0	585	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,390	0	0
5800	UNEMPLOYMENT COMPENSATION	0	353	0	0
5840	MEDICARE	0	1,284	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-675	-2,300	-2,600
5930	LONGEVITY PAY	0	675	2,300	2,600
7000	OPERATING	4,383	4,383	4,383	4,383
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 02200190	11,813	134,773	11,832	11,832
02200200	**MACKAY MINERALS MUSEUM**				
5140	NSHE GRADUATE ASSISTANTS	14,000	14,000	0	0
5195	FRINGE BENEFITS - NSHE ONLY	1,603	1,930	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
7000	OPERATING	3,082	3,682	3,082	3,082
	TOTAL FOR SUB FUNCTION 02200200	18,685	19,612	3,082	3,082

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02200220	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	18,788	0	0
5101	UNIVERSITY SALARIES	0	220,372	0	0
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	35,000	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	4,825	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,752	0	0
5300	RETIREMENT	0	39,852	0	0
5400	PERSONNEL ASSESSMENT	0	124	0	0
5500	GROUP INSURANCE	0	30,895	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,457	0	0
5800	UNEMPLOYMENT COMPENSATION	0	957	0	0
5840	MEDICARE	0	3,466	0	0
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	0	69,254	0	0
7050	EMPLOYEE BOND INSURANCE	0	8	0	0
7054	AG TORT CLAIM ASSESSMENT	0	390	0	0
	TOTAL FOR SUB FUNCTION 02200220	0	432,140	0	0
02200222	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-450	-550
5930	LONGEVITY PAY	0	0	450	550
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 02200222	0	0	0	0
02200223	**ACADEMIC ADVISING CENTER**				
5100	SALARIES	0	45,053	0	0
5101	UNIVERSITY SALARIES	320,034	322,633	293,257	293,257
5105	WAGES	9,345	9,345	9,345	9,345
5140	NSHE GRADUATE ASSISTANTS	0	16,000	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	2,206	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	102,060	0	0	0
5199	NSHE WAGES FRINGE	140	140	164	164
5200	WORKERS COMPENSATION	0	3,215	2,808	2,842
5300	RETIREMENT	0	53,470	44,369	44,369
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,072	1,072
5400	PERSONNEL ASSESSMENT	0	297	0	0
5500	GROUP INSURANCE	0	52,962	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,927	7,918	7,918
5800	UNEMPLOYMENT COMPENSATION	0	1,472	1,174	1,174
5840	MEDICARE	0	4,269	3,188	3,188
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-400	-450	-550
5930	LONGEVITY PAY	0	400	450	550
7000	OPERATING	67,541	19,650	32,410	32,410
7050	EMPLOYEE BOND INSURANCE	0	15	14	14
7054	AG TORT CLAIM ASSESSMENT	0	721	625	625
	TOTAL FOR SUB FUNCTION 02200223	499,120	541,375	449,306	449,340
02200225	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02200225	0	0	0	0
02200230	**LIVING LEARNING DEBT SERVICE**				
7000	OPERATING	192,300	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 02200230	192,300	0	0	0
02200235	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02200235	0	0	0	0
02200239	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	84,027	0	0
	TOTAL FOR SUB FUNCTION 02200239	0	84,027	0	0
02200410	**ACADEMY FOR THE ENVIRONMENT**				
5100	SALARIES	40,859	39,658	39,895	39,895
5101	UNIVERSITY SALARIES	168,534	200,133	164,454	164,454
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	34,853	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,080	0	0	0
5200	WORKERS COMPENSATION	0	1,078	1,044	1,080
5300	RETIREMENT	0	29,374	25,033	25,033
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	604	604
5400	PERSONNEL ASSESSMENT	0	262	263	263
5500	GROUP INSURANCE	0	17,654	16,065	16,065
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,475	5,517	5,517
5800	UNEMPLOYMENT COMPENSATION	0	959	818	818
5840	MEDICARE	0	3,477	2,963	2,963
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-450	-600
5930	LONGEVITY PAY	0	0	450	600
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	5	5

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	257	234	234
	TOTAL FOR SUB FUNCTION 02200410	259,326	299,333	256,895	256,931
02201200	**DEAN GRADUATE SCHOOL**				
5100	SALARIES	183,421	202,538	203,744	203,744
5101	UNIVERSITY SALARIES	73,746	71,855	72,006	72,006
5105	WAGES	10,000	10,000	10,000	10,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	20,556	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	77,334	0	0	0
5199	NSHE WAGES FRINGE	150	150	176	176
5200	WORKERS COMPENSATION	0	3,229	3,051	3,240
5300	RETIREMENT	0	42,875	43,098	43,098
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,041	1,041
5400	PERSONNEL ASSESSMENT	0	1,338	1,344	1,344
5500	GROUP INSURANCE	0	52,962	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,407	7,445	7,445
5800	UNEMPLOYMENT COMPENSATION	0	1,096	1,104	1,104
5840	MEDICARE	0	3,978	3,998	3,998
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,000	-4,050	-4,600
5930	LONGEVITY PAY	0	3,000	4,050	4,600
7000	OPERATING	11,175	4,302	11,175	11,175
7050	EMPLOYEE BOND INSURANCE	0	17	17	17
7054	AG TORT CLAIM ASSESSMENT	0	772	773	773
	TOTAL FOR SUB FUNCTION 02201200	376,382	402,519	411,934	412,123
02201500	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	71,290	0	0
5140	NSHE GRADUATE ASSISTANTS	0	50,400	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	6,948	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	8,733	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,925	0	0
5800	UNEMPLOYMENT COMPENSATION	0	286	0	0
5840	MEDICARE	0	1,034	0	0
7000	OPERATING	0	6,890	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 02201500	0	157,005	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02202101	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	139,595	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,356	0	0
5300	RETIREMENT	0	17,100	0	0
5500	GROUP INSURANCE	0	18,537	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,769	0	0
5800	UNEMPLOYMENT COMPENSATION	0	560	0	0
5840	MEDICARE	0	2,024	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	270	0	0
	TOTAL FOR SUB FUNCTION 02202101	0	183,217	0	0
02202900	**PROVOSTS ACADEMIC SUPPORT BRIDGE**				
5100	SALARIES	18,332	0	0	0
5101	UNIVERSITY SALARIES	264,684	0	0	0
5140	NSHE GRADUATE ASSISTANTS	35,000	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	3,753	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	81,657	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	11,063	0	0	0
7000	OPERATING	69,254	0	0	0
	TOTAL FOR SUB FUNCTION 02202900	483,743	0	0	0
02400201	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400201	0	0	0	0
04300150	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	253,524	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 04300150	253,524	0	0	0
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	375,190	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	62,357	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	472	956
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-437,547	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	472	956
	TOTAL FOR FUNCTION 04	19,152,237	21,848,971	16,637,262	16,640,247
05	**STUDENT SERVICES**				
01400111	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400111	0	0	0	0
02300101	**V.P. STUDENT SERVICES**				
5101	UNIVERSITY SALARIES	264,129	273,386	267,939	267,939
5105	WAGES	80,000	80,000	80,000	80,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	60,533	0	0	0
5199	NSHE WAGES FRINGE	1,200	1,200	1,407	1,407
5200	WORKERS COMPENSATION	0	1,080	1,303	1,322
5300	RETIREMENT	0	41,856	38,664	38,664
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	887	887
5500	GROUP INSURANCE	0	17,654	18,978	18,978
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,381	7,235	7,235
5800	UNEMPLOYMENT COMPENSATION	0	1,092	1,072	1,072
5840	MEDICARE	0	2,910	3,886	3,886
7000	OPERATING	450,626	372,076	607,286	607,286
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	277	277
	TOTAL FOR SUB FUNCTION 02300101	856,488	798,898	1,028,940	1,028,959
02300109	**STUDENT LIFE SERVICES**				
5100	SALARIES	31,860	30,924	31,109	31,109
5101	UNIVERSITY SALARIES	79,567	94,441	81,607	81,607
5105	WAGES	1,000	1,000	1,000	1,000
5140	NSHE GRADUATE ASSISTANTS	15,000	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	1,718	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	17,801	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,520	0	0	0
5199	NSHE WAGES FRINGE	15	15	18	18
5200	WORKERS COMPENSATION	0	1,004	1,007	1,007

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	15,357	13,808	13,808
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	92	92
5400	PERSONNEL ASSESSMENT	0	204	205	205
5500	GROUP INSURANCE	0	14,741	13,682	13,682
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,385	3,043	3,043
5800	UNEMPLOYMENT COMPENSATION	0	501	451	451
5840	MEDICARE	0	1,818	1,635	1,635
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	57,452	6,642	38,469	38,469
7050	EMPLOYEE BOND INSURANCE	0	5	4	4
7054	AG TORT CLAIM ASSESSMENT	0	215	200	200
	TOTAL FOR SUB FUNCTION 02300109	217,933	170,252	186,330	186,330
02300110	**STUDENT CONDUCT OFFICE**				
5100	SALARIES	22,551	41,298	36,674	36,674
5101	UNIVERSITY SALARIES	142,815	139,153	184,975	184,975
5105	WAGES	3,200	3,200	3,200	3,200
5196	NSHE PROFESSIONAL FRINGE BENEFITS	40,334	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	11,830	0	0	0
5199	NSHE WAGES FRINGE	48	48	56	56
5200	WORKERS COMPENSATION	0	1,617	2,126	2,160
5300	RETIREMENT	0	22,105	27,152	27,152
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	108	108
5400	PERSONNEL ASSESSMENT	0	273	242	242
5500	GROUP INSURANCE	0	26,481	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,872	5,983	5,983
5800	UNEMPLOYMENT COMPENSATION	0	721	887	887
5840	MEDICARE	0	2,617	3,214	3,214
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-450	0	0
5930	LONGEVITY PAY	0	450	0	0
7000	OPERATING	8,769	9,627	70,769	70,769
7050	EMPLOYEE BOND INSURANCE	0	8	11	11
7054	AG TORT CLAIM ASSESSMENT	0	386	515	515
	TOTAL FOR SUB FUNCTION 02300110	229,547	252,406	371,220	371,254
02300115	**STUDENT CULTURAL DIVERSITY CENTER**				
5100	SALARIES	32,179	28,807	31,413	31,413
5101	UNIVERSITY SALARIES	257,779	277,043	275,629	275,629
5105	WAGES	10,127	10,255	10,127	10,127
5185	NSHE PROFESSIONAL LOAS	32,000	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5186	NSHE PROFESSIONAL LOAS FRINGE	2,000	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	84,157	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	17,277	0	0	0
5199	NSHE WAGES FRINGE	152	154	178	178
5200	WORKERS COMPENSATION	0	3,132	3,346	3,417
5300	RETIREMENT	0	40,780	41,226	41,226
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	738	738
5400	PERSONNEL ASSESSMENT	0	190	207	207
5500	GROUP INSURANCE	0	52,962	54,286	54,286
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,258	8,291	8,291
5800	UNEMPLOYMENT COMPENSATION	0	1,222	1,226	1,226
5840	MEDICARE	0	4,435	4,451	4,451
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-150
5930	LONGEVITY PAY	0	0	0	150
7000	OPERATING	10,014	10,028	10,014	10,014
7050	EMPLOYEE BOND INSURANCE	0	17	16	16
7054	AG TORT CLAIM ASSESSMENT	0	772	753	753
	TOTAL FOR SUB FUNCTION 02300115	445,685	438,055	441,901	441,972
02300117	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	59,266	0	0
5105	WAGES	0	527	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	8	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	7,260	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,600	0	0
5800	UNEMPLOYMENT COMPENSATION	0	238	0	0
5840	MEDICARE	0	860	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-150
5930	LONGEVITY PAY	0	0	0	150
7000	OPERATING	0	3,215	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 02300117	0	82,473	0	0
02300122	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	41,298	0	0
5101	UNIVERSITY SALARIES	0	119,427	0	0

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5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	1,077	0	0
5300	RETIREMENT	0	19,689	0	0
5400	PERSONNEL ASSESSMENT	0	273	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,340	0	0
5800	UNEMPLOYMENT COMPENSATION	0	643	0	0
5840	MEDICARE	0	2,331	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-175	-225
5930	LONGEVITY PAY	0	0	175	225
7000	OPERATING	0	8,481	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 02300122	0	215,476	0	0
02300130	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,775	-1,975
5930	LONGEVITY PAY	0	0	1,775	1,975
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02300130	0	0	0	0

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02300140	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-2,150	-2,350
5930	LONGEVITY PAY	0	0	2,150	2,350
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02300140	0	0	0	0
02300143	**DEBATE TEAM**				
5101	UNIVERSITY SALARIES	19,013	18,525	18,565	18,565
5196	NSHE PROFESSIONAL FRINGE BENEFITS	11,189	0	0	0
5200	WORKERS COMPENSATION	0	278	278	278
5300	RETIREMENT	0	2,269	2,274	2,274
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	55	55
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	500	501	501
5800	UNEMPLOYMENT COMPENSATION	0	74	74	74
5840	MEDICARE	0	268	270	270
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	19,665	19,665	19,665	19,665
7050	EMPLOYEE BOND INSURANCE	0	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	65	64	64
	TOTAL FOR SUB FUNCTION 02300143	49,867	50,472	50,574	50,574
02300165	**TUTORING CENTER**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	32,643	53,010	33,480	33,480

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5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	9,951	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	540	502	502
5300	RETIREMENT	0	6,494	4,101	4,101
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	8,827	4,855	4,855
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,431	904	904
5800	UNEMPLOYMENT COMPENSATION	0	212	134	134
5840	MEDICARE	0	768	486	486
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-275	-325
5930	LONGEVITY PAY	0	0	275	325
7000	OPERATING	0	9,604	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	2	2
7054	AG TORT CLAIM ASSESSMENT	0	129	71	71
	TOTAL FOR SUB FUNCTION 02300165	42,594	81,018	44,535	44,535
02300168	**DISABILITY RESOURCE CENTER**				
5100	SALARIES	101,627	94,137	99,230	99,230
5101	UNIVERSITY SALARIES	254,248	300,501	300,450	300,450
5105	WAGES	76,037	76,037	76,037	76,037
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	52,200	52,200	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	3,132	3,132	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	75,443	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	33,477	0	0	0
5199	NSHE WAGES FRINGE	1,141	1,141	1,337	1,337
5200	WORKERS COMPENSATION	0	3,774	3,630	3,780
5300	RETIREMENT	0	48,343	45,803	45,803
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,027	1,027
5400	PERSONNEL ASSESSMENT	0	621	655	655
5500	GROUP INSURANCE	0	61,789	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,655	10,792	10,792
5800	UNEMPLOYMENT COMPENSATION	0	1,578	1,600	1,600
5840	MEDICARE	0	5,723	5,796	5,796
5841	SOCIAL SECURITY	0	0	3,236	3,236
5917	5% SALARY REDUCTION	0	-2,545	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,200	-1,475	-1,775
5930	LONGEVITY PAY	0	1,200	1,475	1,775
7000	OPERATING	111,171	116,729	111,171	111,171
7050	EMPLOYEE BOND INSURANCE	0	19	17	17

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	902	786	786
	TOTAL FOR SUB FUNCTION 02300168	708,476	774,736	723,356	723,506
02300170	**ADMISSIONS & RECORDS**				
5100	SALARIES	544,564	614,713	538,528	538,528
5101	UNIVERSITY SALARIES	391,658	419,555	602,550	602,550
5185	NSHE PROFESSIONAL LOAS	56,000	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	3,500	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	111,401	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	206,356	0	0	0
5200	WORKERS COMPENSATION	0	10,670	11,653	12,028
5300	RETIREMENT	0	151,035	150,267	150,267
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,597	2,597
5400	PERSONNEL ASSESSMENT	0	4,060	3,554	3,554
5500	GROUP INSURANCE	0	180,954	203,021	203,021
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	27,921	30,809	30,809
5800	UNEMPLOYMENT COMPENSATION	0	4,139	4,566	4,566
5840	MEDICARE	0	14,167	16,549	16,549
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,875	-6,350	-7,400
5930	LONGEVITY PAY	0	5,875	6,350	7,400
7000	OPERATING	149,145	214,239	207,145	207,145
7050	EMPLOYEE BOND INSURANCE	0	58	65	65
7054	AG TORT CLAIM ASSESSMENT	0	2,640	2,962	2,962
	TOTAL FOR SUB FUNCTION 02300170	1,462,624	1,644,151	1,774,266	1,774,641
02300181	**STUDENT FINANCIAL AID & SCHOLARSHIPS**				
5100	SALARIES	192,608	235,989	188,018	188,018
5101	UNIVERSITY SALARIES	570,887	516,208	694,785	694,785
5105	WAGES	50,000	0	50,000	50,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	187,094	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	81,510	0	0	0
5199	NSHE WAGES FRINGE	750	0	879	879
5200	WORKERS COMPENSATION	0	7,007	7,856	8,100
5300	RETIREMENT	0	120,481	141,844	141,844
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,279	2,279
5400	PERSONNEL ASSESSMENT	0	1,558	1,240	1,240
5500	GROUP INSURANCE	0	114,751	132,405	132,405
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	20,311	23,836	23,836
5800	UNEMPLOYMENT COMPENSATION	0	3,006	3,526	3,526
5840	MEDICARE	0	10,198	12,803	12,803

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5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,375	-5,725	-6,075
5930	LONGEVITY PAY	0	5,375	5,725	6,075
7000	OPERATING	35,735	30,065	35,735	35,735
7050	EMPLOYEE BOND INSURANCE	0	37	42	42
7054	AG TORT CLAIM ASSESSMENT	0	1,674	1,932	1,932
	TOTAL FOR SUB FUNCTION 02300181	1,118,584	1,061,285	1,297,180	1,297,424
02300189	**OFFICE OF PROSPECTIVE STUDENTS**				
5100	SALARIES	126,404	122,673	122,250	122,250
5101	UNIVERSITY SALARIES	471,161	498,559	472,652	472,652
5105	WAGES	53,283	53,283	53,283	53,283
5185	NSHE PROFESSIONAL LOAS	9,487	9,487	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	569	569	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	136,392	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	51,480	0	0	0
5199	NSHE WAGES FRINGE	799	799	937	937
5200	WORKERS COMPENSATION	0	5,841	5,268	5,433
5300	RETIREMENT	0	81,609	77,843	77,843
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,676	1,676
5400	PERSONNEL ASSESSMENT	0	809	807	807
5500	GROUP INSURANCE	0	97,097	97,097	97,097
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	16,774	16,062	16,062
5800	UNEMPLOYMENT COMPENSATION	0	2,486	2,379	2,379
5840	MEDICARE	0	9,009	8,624	8,624
5841	SOCIAL SECURITY	0	0	588	588
5917	5% SALARY REDUCTION	0	-462	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,650	-1,850	-2,050
5930	LONGEVITY PAY	0	1,650	1,850	2,050
7000	OPERATING	92,193	144,375	92,193	92,193
7050	EMPLOYEE BOND INSURANCE	0	31	28	28
7054	AG TORT CLAIM ASSESSMENT	0	1,417	1,301	1,301
	TOTAL FOR SUB FUNCTION 02300189	941,768	1,044,356	952,988	953,153
02300190	**OFF. OF PROSPECTIVE STUDENTS-SOUTH**				
5100	SALARIES	70,945	71,194	59,852	59,852
5101	UNIVERSITY SALARIES	257,761	251,152	251,680	251,680
5196	NSHE PROFESSIONAL FRINGE BENEFITS	76,028	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	33,042	0	0	0
5200	WORKERS COMPENSATION	0	3,162	2,999	3,058
5300	RETIREMENT	0	44,118	38,163	38,163
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	922	922
5400	PERSONNEL ASSESSMENT	0	470	395	395

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	0	52,962	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,704	8,411	8,411
5800	UNEMPLOYMENT COMPENSATION	0	1,288	1,248	1,248
5840	MEDICARE	0	4,674	4,518	4,518
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-450	0	0
5930	LONGEVITY PAY	0	450	0	0
7000	OPERATING	24,307	21,395	24,307	24,307
7050	EMPLOYEE BOND INSURANCE	0	17	17	17
7054	AG TORT CLAIM ASSESSMENT	0	772	773	773
	TOTAL FOR SUB FUNCTION 02300190	462,083	459,908	446,247	446,306
02300198	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02300198	0	0	0	0
02300200	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02300200	0	0	0	0
02300240	**PROVOSTS STUDENT SERVICES BRIDGE**				
5100	SALARIES	37,561	0	0	0
5101	UNIVERSITY SALARIES	181,060	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	52,867	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,531	0	0	0
	TOTAL FOR SUB FUNCTION 02300240	286,019	0	0	0
02300432	**ATHLETIC ACADEMICS & COMPLIANCE PGM.**				
5100	SALARIES	29,291	60,643	28,577	28,577
5101	UNIVERSITY SALARIES	51,604	167,600	50,387	50,387
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	11,076	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,542	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	1,384	949	968
5300	RETIREMENT	0	32,591	10,604	10,604
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	257	257
5400	PERSONNEL ASSESSMENT	0	400	188	188
5500	GROUP INSURANCE	0	26,481	11,740	11,740
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,162	2,132	2,132
5800	UNEMPLOYMENT COMPENSATION	0	912	315	315
5840	MEDICARE	0	3,310	1,144	1,144
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-300	-350	-400
5930	LONGEVITY PAY	0	300	350	400
7000	OPERATING	14,735	14,735	14,735	14,735
7050	EMPLOYEE BOND INSURANCE	0	8	4	4
7054	AG TORT CLAIM ASSESSMENT	0	386	171	171
	TOTAL FOR SUB FUNCTION 02300432	122,248	314,612	121,203	121,222
02300500	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	32,229	0	0
5101	UNIVERSITY SALARIES	0	54,583	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,024	0	0
5300	RETIREMENT	0	10,634	0	0
5400	PERSONNEL ASSESSMENT	0	213	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,344	0	0
5800	UNEMPLOYMENT COMPENSATION	0	347	0	0
5840	MEDICARE	0	1,259	0	0
7000	OPERATING	0	5,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 02300500	0	125,550	0	0
02301920	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0

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5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02301920	0	0	0	0
02301930	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	32,229	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	484	0	0
5300	RETIREMENT	0	3,948	0	0
5400	PERSONNEL ASSESSMENT	0	213	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	870	0	0
5800	UNEMPLOYMENT COMPENSATION	0	129	0	0
5840	MEDICARE	0	467	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-375	-425
5930	LONGEVITY PAY	0	0	375	425
7000	OPERATING	0	10,749	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 02301930	0	58,048	0	0
02301941	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	94,629	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	11,592	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,555	0	0
5800	UNEMPLOYMENT COMPENSATION	0	378	0	0
5840	MEDICARE	0	1,372	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 02301941	0	120,025	0	0

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02900010	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	235,327	0	0
5101	UNIVERSITY SALARIES	0	49,907	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	3,591	0	0
5300	RETIREMENT	0	44,352	0	0
5400	PERSONNEL ASSESSMENT	0	1,554	0	0
5500	GROUP INSURANCE	0	61,789	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,700	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,141	0	0
5840	MEDICARE	0	4,137	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,575	0	0
5930	LONGEVITY PAY	0	2,575	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	19	0	0
	TOTAL FOR SUB FUNCTION 02900010	0	409,517	0	0
02900020	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	51,686	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	6,332	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,396	0	0
5800	UNEMPLOYMENT COMPENSATION	0	206	0	0
5840	MEDICARE	0	750	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
	TOTAL FOR SUB FUNCTION 02900020	0	69,740	0	0
02900030	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	66,088	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	8,096	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,784	0	0
5800	UNEMPLOYMENT COMPENSATION	0	264	0	0
5840	MEDICARE	0	958	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
	TOTAL FOR SUB FUNCTION 02900030	0	86,560	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02900035	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	44,694	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	5,475	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,207	0	0
5800	UNEMPLOYMENT COMPENSATION	0	178	0	0
5840	MEDICARE	0	648	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
	TOTAL FOR SUB FUNCTION 02900035	0	61,572	0	0
02900040	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	59,385	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	7,275	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,603	0	0
5800	UNEMPLOYMENT COMPENSATION	0	238	0	0
5840	MEDICARE	0	862	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
	TOTAL FOR SUB FUNCTION 02900040	0	78,733	0	0
02900050	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	54,869	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	6,721	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,481	0	0
5800	UNEMPLOYMENT COMPENSATION	0	220	0	0
5840	MEDICARE	0	796	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
	TOTAL FOR SUB FUNCTION 02900050	0	73,457	0	0
02900110	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 02900110	0	0	0	0
02900120	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 02900120	0	0	0	0
02900140	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	156,212	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	37,100	0	0
5500	GROUP INSURANCE	0	3,619	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,218	0	0
5800	UNEMPLOYMENT COMPENSATION	0	624	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
	TOTAL FOR SUB FUNCTION 02900140	0	202,314	0	0
03100100	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	108,528	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,080	0	0
5300	RETIREMENT	0	13,294	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,931	0	0
5800	UNEMPLOYMENT COMPENSATION	0	434	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	1,574	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
	TOTAL FOR SUB FUNCTION 03100100	0	145,501	0	0
03100120	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	43,464	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	5,324	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,174	0	0
5800	UNEMPLOYMENT COMPENSATION	0	174	0	0
5840	MEDICARE	0	630	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
	TOTAL FOR SUB FUNCTION 03100120	0	60,136	0	0
03100130	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	120,995	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	7,094	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,268	0	0
5800	UNEMPLOYMENT COMPENSATION	0	232	0	0
5840	MEDICARE	0	840	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	15,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	8	0	0
	TOTAL FOR SUB FUNCTION 03100130	0	156,804	0	0
03100140	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	112,471	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,080	0	0
5300	RETIREMENT	0	13,778	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	17,654	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,037	0	0
5800	UNEMPLOYMENT COMPENSATION	0	450	0	0
5840	MEDICARE	0	1,632	0	0
7000	OPERATING	0	75,279	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
	TOTAL FOR SUB FUNCTION 03100140	0	225,387	0	0
03100150	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	65,686	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	977	0	0
5300	RETIREMENT	0	8,046	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,774	0	0
5800	UNEMPLOYMENT COMPENSATION	0	262	0	0
5840	MEDICARE	0	952	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
	TOTAL FOR SUB FUNCTION 03100150	0	95,357	0	0
03100160	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 03100160	0	0	0	0
03100170	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 03100170	0	0	0	0
03100180	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 03100180	0	0	0	0
03100190	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	50,312	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	6,163	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,358	0	0
5800	UNEMPLOYMENT COMPENSATION	0	202	0	0
5840	MEDICARE	0	730	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
	TOTAL FOR SUB FUNCTION 03100190	0	68,135	0	0
04300150	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	130,660	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	130,660	0	0	0
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	219,813	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	36,533	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	289	586
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-256,346	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	289	586
	TOTAL FOR FUNCTION 05	7,074,576	9,424,934	7,439,029	7,440,462
06	**INSTITUTIONAL SUPPORT**				
0100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0100	0	0	0	0
01000105	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	86,805	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	791	0	0
5300	RETIREMENT	0	10,633	0	0
5500	GROUP INSURANCE	0	4,590	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,344	0	0
5800	UNEMPLOYMENT COMPENSATION	0	346	0	0
5840	MEDICARE	0	242	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	14,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
7054	AG TORT CLAIM ASSESSMENT	0	67	0	0
	TOTAL FOR SUB FUNCTION 01000105	0	119,819	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01000115	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	220,343	0	0
5101	UNIVERSITY SALARIES	0	82,390	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	3,212	0	0
5300	RETIREMENT	0	53,658	0	0
5400	PERSONNEL ASSESSMENT	0	1,456	0	0
5500	GROUP INSURANCE	0	52,962	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,174	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,210	0	0
5840	MEDICARE	0	3,790	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,850	0	0
5930	LONGEVITY PAY	0	1,850	0	0
7000	OPERATING	0	43,350	0	0
7050	EMPLOYEE BOND INSURANCE	0	17	0	0
7054	AG TORT CLAIM ASSESSMENT	0	772	0	0
	TOTAL FOR SUB FUNCTION 01000115	0	471,334	0	0
01000120	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	369,520	0	0
5101	UNIVERSITY SALARIES	0	95,293	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	4,299	0	0
5300	RETIREMENT	0	73,537	0	0
5400	PERSONNEL ASSESSMENT	0	2,438	0	0
5500	GROUP INSURANCE	0	66,732	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	12,549	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,859	0	0
5840	MEDICARE	0	6,740	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-6,700	0	0
5930	LONGEVITY PAY	0	6,700	0	0
7000	OPERATING	0	77,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	21	0	0
7054	AG TORT CLAIM ASSESSMENT	0	974	0	0
	TOTAL FOR SUB FUNCTION 01000120	0	710,962	0	0
01000125	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	19,974	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	300	0	0
5300	RETIREMENT	0	2,447	0	0
5500	GROUP INSURANCE	0	883	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	539	0	0
5800	UNEMPLOYMENT COMPENSATION	0	80	0	0
5840	MEDICARE	0	290	0	0
5841	SOCIAL SECURITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	13	0	0
	TOTAL FOR SUB FUNCTION 01000125	0	24,526	0	0
01000127	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	83	0	0
	TOTAL FOR SUB FUNCTION 01000127	0	83	0	0
01000128	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	3,938	0	0
	TOTAL FOR SUB FUNCTION 01000128	0	3,938	0	0
01000130	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	376,282	0	0
5101	UNIVERSITY SALARIES	0	155,651	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	5,501	0	0
5300	RETIREMENT	0	86,682	0	0
5400	PERSONNEL ASSESSMENT	0	2,485	0	0
5500	GROUP INSURANCE	0	89,683	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	14,363	0	0
5800	UNEMPLOYMENT COMPENSATION	0	2,127	0	0
5840	MEDICARE	0	7,714	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,150	0	0
5930	LONGEVITY PAY	0	2,150	0	0
7000	OPERATING	0	68,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	27	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,283	0	0
	TOTAL FOR SUB FUNCTION 01000130	0	809,798	0	0
01000140	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	9,018	0	0
	TOTAL FOR SUB FUNCTION 01000140	0	9,018	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01300010	**NEW CATEGORY FROM WP LOAD**				
5181	NSHE PROFESSIONAL MERIT	0	22,395	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	3,722	0	0
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-26,117	0	0
	TOTAL FOR SUB FUNCTION 01300010	0	0	0	0
0200	**M-200 FORMULA FUNDING**				
7000	OPERATING	0	0	-2,963,187	-2,963,187
	TOTAL FOR SUB FUNCTION 0200	0	0	-2,963,187	-2,963,187
0240	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0240	0	0	0	0
02400100	**PRESIDENT'S OFFICE**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	451,082	439,516	452,272	452,272
5105	WAGES	0	0	10,000	10,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	128,629	0	0	0
5199	NSHE WAGES FRINGE	0	0	176	176
5200	WORKERS COMPENSATION	0	2,160	2,125	2,160
5300	RETIREMENT	0	60,090	61,666	61,666
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	761	761
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	11,867	12,211	12,211
5800	UNEMPLOYMENT COMPENSATION	0	1,758	1,808	1,808
5840	MEDICARE	0	6,372	6,560	6,560
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-2,350	-2,350
5930	LONGEVITY PAY	0	0	2,350	2,350
7000	OPERATING	64,000	78,000	34,000	34,000
7050	EMPLOYEE BOND INSURANCE	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	515	515	515
	TOTAL FOR SUB FUNCTION 02400100	643,711	635,597	617,413	617,448
02400111	**VP ADMINISTRATION & FINANCE**				
5100	SALARIES	33,204	88,171	32,421	32,421
5101	UNIVERSITY SALARIES	184,495	179,764	180,143	180,143
5105	WAGES	0	0	5,000	5,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	38,169	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,919	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5199	NSHE WAGES FRINGE	0	0	88	88
5200	WORKERS COMPENSATION	0	1,616	1,026	1,026
5300	RETIREMENT	0	42,961	26,040	26,040
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	628	628
5400	PERSONNEL ASSESSMENT	0	582	214	214
5500	GROUP INSURANCE	0	25,598	16,771	16,771
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,234	5,739	5,739
5800	UNEMPLOYMENT COMPENSATION	0	1,073	850	850
5840	MEDICARE	0	3,885	3,082	3,082
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,100	-1,200	-1,300
5930	LONGEVITY PAY	0	1,100	1,200	1,300
7000	OPERATING	142,788	143,579	26,400	26,400
7050	EMPLOYEE BOND INSURANCE	0	8	5	5
7054	AG TORT CLAIM ASSESSMENT	0	373	245	245
	TOTAL FOR SUB FUNCTION 02400111	412,575	494,844	298,652	298,652
02400115	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	111,168	0	0
5101	UNIVERSITY SALARIES	0	204,097	0	0
5140	NSHE GRADUATE ASSISTANTS	0	54,205	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	15,860	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,976	0	0
5300	RETIREMENT	0	41,799	0	0
5400	PERSONNEL ASSESSMENT	0	734	0	0
5500	GROUP INSURANCE	0	35,308	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,512	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,261	0	0
5840	MEDICARE	0	1,612	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-600	0	0
5930	LONGEVITY PAY	0	600	0	0
7000	OPERATING	0	60,100	0	0
7050	EMPLOYEE BOND INSURANCE	0	11	0	0
7054	AG TORT CLAIM ASSESSMENT	0	515	0	0
	TOTAL FOR SUB FUNCTION 02400115	0	537,158	0	0
02400121	**VP DEVELOPMENT & ALUMNI RELATIONS**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	2,508,505	2,355,454	2,114,255	2,114,255
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	746,863	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	17,794	14,157	14,462
5300	RETIREMENT	0	348,059	320,281	320,281
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,039	6,039
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	282,465	231,533	231,533
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	63,601	57,084	57,084
5800	UNEMPLOYMENT COMPENSATION	0	9,424	8,458	8,458
5840	MEDICARE	0	34,155	30,662	30,662
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-3,225	-3,950
5930	LONGEVITY PAY	0	0	3,225	3,950
7000	OPERATING	10,382	105,552	53,244	53,244
7050	EMPLOYEE BOND INSURANCE	0	90	74	74
7054	AG TORT CLAIM ASSESSMENT	0	4,122	3,378	3,378
	TOTAL FOR SUB FUNCTION 02400121	3,265,750	3,220,716	2,839,165	2,839,470
02400125	**VP RESEARCH**				
5100	SALARIES	114,546	0	121,685	121,685
5101	UNIVERSITY SALARIES	209,957	0	206,058	206,058
5196	NSHE PROFESSIONAL FRINGE BENEFITS	40,191	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	47,028	0	0	0
5200	WORKERS COMPENSATION	0	0	1,990	2,061
5300	RETIREMENT	0	0	43,619	43,619
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,055	1,055
5400	PERSONNEL ASSESSMENT	0	0	803	803
5500	GROUP INSURANCE	0	0	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,850	8,850
5800	UNEMPLOYMENT COMPENSATION	0	0	1,310	1,310
5840	MEDICARE	0	0	1,764	1,764
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-700	-875
5930	LONGEVITY PAY	0	0	700	875
7000	OPERATING	106,301	0	34,259	34,259
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	515	515
	TOTAL FOR SUB FUNCTION 02400125	518,023	0	457,227	457,298
02400129	**PLANNING, BUDGET & ANALYSIS**				
5100	SALARIES	41,508	40,270	126,341	126,341
5101	UNIVERSITY SALARIES	536,785	630,617	785,098	785,098
5105	WAGES	6,158	0	7,000	7,000
5185	NSHE PROFESSIONAL LOAS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	143,639	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	19,963	0	0	0
5199	NSHE WAGES FRINGE	92	0	123	123
5200	WORKERS COMPENSATION	0	4,318	6,384	6,612
5300	RETIREMENT	0	92,663	126,297	126,297
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,467	2,467
5400	PERSONNEL ASSESSMENT	0	266	833	833
5500	GROUP INSURANCE	0	70,616	105,924	105,924
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	18,114	24,610	24,610
5800	UNEMPLOYMENT COMPENSATION	0	2,681	3,647	3,647
5840	MEDICARE	0	8,359	11,702	11,702
5841	SOCIAL SECURITY	0	0	546	546
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-900	-2,250	-2,550
5930	LONGEVITY PAY	0	900	2,250	2,550
7000	OPERATING	13,990	13,990	72,272	72,272
7050	EMPLOYEE BOND INSURANCE	0	22	34	34
7054	AG TORT CLAIM ASSESSMENT	0	1,004	1,539	1,539
	TOTAL FOR SUB FUNCTION 02400129	762,135	882,920	1,274,817	1,275,045
02400134	**BUSINESS AND FINANCE**				
5100	SALARIES	169,064	167,367	167,993	167,993
5101	UNIVERSITY SALARIES	127,845	124,567	124,829	124,829
5196	NSHE PROFESSIONAL FRINGE BENEFITS	24,731	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	74,741	0	0	0
5200	WORKERS COMPENSATION	0	2,568	2,438	2,530
5300	RETIREMENT	0	51,591	52,136	52,136
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,259	1,259
5400	PERSONNEL ASSESSMENT	0	1,105	1,109	1,109
5500	GROUP INSURANCE	0	38,750	38,750	38,750
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,881	7,906	7,906
5800	UNEMPLOYMENT COMPENSATION	0	1,166	1,173	1,173
5840	MEDICARE	0	1,832	1,837	1,837
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,225	-6,325	-6,750
5930	LONGEVITY PAY	0	4,225	6,325	6,750
7000	OPERATING	81,955	98,249	36,209	36,209
7050	EMPLOYEE BOND INSURANCE	0	12	12	12
7054	AG TORT CLAIM ASSESSMENT	0	565	565	565
	TOTAL FOR SUB FUNCTION 02400134	478,336	495,653	436,216	436,308
02400136	**FACILITIES PLANNING/ANALYSIS & SCHEDULING SVCS**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	79,069	76,727	0	0
5101	UNIVERSITY SALARIES	115,499	192,875	0	0
5105	WAGES	10,000	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	35,786	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	34,493	0	0	0
5199	NSHE WAGES FRINGE	150	0	0	0
5200	WORKERS COMPENSATION	0	2,696	0	0
5300	RETIREMENT	0	37,657	0	0
5400	PERSONNEL ASSESSMENT	0	507	0	0
5500	GROUP INSURANCE	0	42,370	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,278	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,078	0	0
5840	MEDICARE	0	3,908	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-675	-1,250	-1,450
5930	LONGEVITY PAY	0	675	1,250	1,450
7000	OPERATING	5,765	5,750	0	0
7050	EMPLOYEE BOND INSURANCE	0	13	0	0
7054	AG TORT CLAIM ASSESSMENT	0	618	0	0
	TOTAL FOR SUB FUNCTION 02400136	280,762	371,477	0	0
02400137	**HUMAN RESOURCES**				
5100	SALARIES	375,549	317,474	362,240	362,240
5101	UNIVERSITY SALARIES	298,030	186,107	323,813	323,813
5105	WAGES	231	16,231	1,245	1,245
5196	NSHE PROFESSIONAL FRINGE BENEFITS	81,963	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	152,919	0	0	0
5199	NSHE WAGES FRINGE	3	243	22	22
5200	WORKERS COMPENSATION	0	5,804	6,568	6,728
5300	RETIREMENT	0	73,996	104,162	104,162
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,835	1,835
5400	PERSONNEL ASSESSMENT	0	2,096	2,389	2,389
5500	GROUP INSURANCE	0	98,156	109,631	109,631
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,597	18,523	18,523
5800	UNEMPLOYMENT COMPENSATION	0	2,014	2,742	2,742
5840	MEDICARE	0	7,300	9,948	9,948
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,375	-3,150	-3,800
5930	LONGEVITY PAY	0	1,375	3,150	3,800
7000	OPERATING	55,377	56,591	80,377	80,377
7050	EMPLOYEE BOND INSURANCE	0	31	35	35
7054	AG TORT CLAIM ASSESSMENT	0	1,393	1,600	1,600
	TOTAL FOR SUB FUNCTION 02400137	964,072	781,033	1,025,130	1,025,290

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02400138	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400138	0	0	0	0
02400140	**AFFIRMATIVE ACTION**				
5100	SALARIES	29,441	32,229	28,743	28,743
5101	UNIVERSITY SALARIES	68,946	67,178	90,000	90,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	19,757	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,081	0	0	0
5200	WORKERS COMPENSATION	0	1,024	971	971
5300	RETIREMENT	0	12,177	14,546	14,546
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	85	85
5400	PERSONNEL ASSESSMENT	0	213	190	190
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,684	3,206	3,206
5800	UNEMPLOYMENT COMPENSATION	0	397	475	475
5840	MEDICARE	0	1,441	1,723	1,723
7000	OPERATING	19,615	14,057	14,057	14,057
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 02400140	150,840	149,317	171,914	171,914
02400186	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,200	-1,300
5930	LONGEVITY PAY	0	0	1,200	1,300
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400186	0	0	0	0
02400200	**FACULTY SENATE**				
5100	SALARIES	42,549	41,298	41,544	41,544
5101	UNIVERSITY SALARIES	72,758	121,013	71,041	71,041
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	27,149	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,362	0	0	0
5200	WORKERS COMPENSATION	0	1,617	1,237	1,296
5300	RETIREMENT	0	26,383	20,305	20,305
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	491	491
5400	PERSONNEL ASSESSMENT	0	273	274	274
5500	GROUP INSURANCE	0	17,654	17,742	17,742
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,382	3,040	3,040
5800	UNEMPLOYMENT COMPENSATION	0	649	450	450
5840	MEDICARE	0	2,355	1,633	1,633
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-325	-350	-400
5930	LONGEVITY PAY	0	325	350	400
7000	OPERATING	13,305	18,305	13,305	13,305
7050	EMPLOYEE BOND INSURANCE	0	7	6	6
7054	AG TORT CLAIM ASSESSMENT	0	322	259	259
	TOTAL FOR SUB FUNCTION 02400200	171,123	234,258	171,327	171,386
02400207	**INTERGRATED MARKETING**				
5100	SALARIES	0	43,874	0	0
5101	UNIVERSITY SALARIES	498,177	444,266	531,668	531,668
5105	WAGES	35,000	44,345	2,000	2,000
5185	NSHE PROFESSIONAL LOAS	9,345	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	561	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	156,240	0	0	0
5199	NSHE WAGES FRINGE	525	665	35	35
5200	WORKERS COMPENSATION	0	4,318	4,530	4,596

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	71,731	70,925	70,925
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,191	1,191
5400	PERSONNEL ASSESSMENT	0	290	0	0
5500	GROUP INSURANCE	0	70,616	70,616	70,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,180	14,354	14,354
5800	UNEMPLOYMENT COMPENSATION	0	1,953	2,126	2,126
5840	MEDICARE	0	7,079	7,710	7,710
5841	SOCIAL SECURITY	0	0	1,138	1,138
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,250	-1,350	-1,450
5930	LONGEVITY PAY	0	1,250	1,350	1,450
7000	OPERATING	78,070	48,050	78,070	78,070
7050	EMPLOYEE BOND INSURANCE	0	22	23	23
7054	AG TORT CLAIM ASSESSMENT	0	1,031	1,043	1,043
	TOTAL FOR SUB FUNCTION 02400207	777,918	751,420	785,429	785,495
02400210	**MAIL SERVICES**				
5100	SALARIES	233,842	238,674	228,269	228,269
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	110,301	0	0	0
5200	WORKERS COMPENSATION	0	3,412	3,389	3,423
5300	RETIREMENT	0	44,533	43,351	43,351
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,047	1,047
5400	PERSONNEL ASSESSMENT	0	1,575	1,505	1,505
5500	GROUP INSURANCE	0	61,789	59,582	59,582
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,444	6,164	6,164
5800	UNEMPLOYMENT COMPENSATION	0	952	913	913
5840	MEDICARE	0	3,461	3,309	3,309
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,650	-5,900	-6,575
5930	LONGEVITY PAY	0	4,650	5,900	6,575
7000	OPERATING	30,060	33,060	32,060	32,060
7050	EMPLOYEE BOND INSURANCE	0	19	19	19
7054	AG TORT CLAIM ASSESSMENT	0	902	869	869
	TOTAL FOR SUB FUNCTION 02400210	374,203	394,821	380,477	380,511
02400220	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	102,602	0	0
5101	UNIVERSITY SALARIES	0	234,861	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	2,695	0	0
5300	RETIREMENT	0	45,772	0	0
5400	PERSONNEL ASSESSMENT	0	677	0	0
5500	GROUP INSURANCE	0	44,135	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,113	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,350	0	0
5840	MEDICARE	0	4,892	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-800	0	0
5930	LONGEVITY PAY	0	800	0	0
7000	OPERATING	0	475,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	14	0	0
7054	AG TORT CLAIM ASSESSMENT	0	644	0	0
	TOTAL FOR SUB FUNCTION 02400220	0	921,755	0	0
02400221	**UNIVERSITY POLICE**				
5100	SALARIES	1,205,084	1,329,390	1,142,161	1,142,161
5101	UNIVERSITY SALARIES	350,958	338,876	306,317	306,317
5105	WAGES	105,000	14,700	115,000	115,000
5186	NSHE PROFESSIONAL LOAS FRINGE	4,000	4,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	149,620	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	560,330	0	0	0
5199	NSHE WAGES FRINGE	1,575	221	2,022	2,022
5200	WORKERS COMPENSATION	0	15,457	12,985	13,908
5300	RETIREMENT	0	456,932	406,404	406,404
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9,817	9,817
5400	PERSONNEL ASSESSMENT	0	8,776	7,538	7,538
5500	GROUP INSURANCE	0	255,277	228,796	228,796
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	45,040	39,110	39,110
5800	UNEMPLOYMENT COMPENSATION	0	6,666	5,797	5,797
5840	MEDICARE	0	24,192	21,002	20,999
5917	5% SALARY REDUCTION	0	-184	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,225	-10,250	-11,950
5930	LONGEVITY PAY	0	5,225	10,250	11,950
7000	OPERATING	388,520	539,029	414,508	414,508
7050	EMPLOYEE BOND INSURANCE	0	81	73	73
7054	AG TORT CLAIM ASSESSMENT	0	3,725	3,338	3,338
	TOTAL FOR SUB FUNCTION 02400221	2,765,087	3,042,178	2,714,868	2,715,788
02400222	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-4,850	-5,900
5930	LONGEVITY PAY	0	0	4,850	5,900
	TOTAL FOR SUB FUNCTION 02400222	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02400235	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	114,163	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,711	0	0
5300	RETIREMENT	0	23,969	0	0
5400	PERSONNEL ASSESSMENT	0	753	0	0
5500	GROUP INSURANCE	0	26,481	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,082	0	0
5800	UNEMPLOYMENT COMPENSATION	0	455	0	0
5840	MEDICARE	0	1,163	0	0
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,100	-7,650	-8,200
5930	LONGEVITY PAY	0	3,100	7,650	8,200
7000	OPERATING	0	3,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	8	0	0
7054	AG TORT CLAIM ASSESSMENT	0	386	0	0
	TOTAL FOR SUB FUNCTION 02400235	0	175,171	0	0
02400241	**CONTROLLER'S OFFICE**				
5100	SALARIES	469,634	606,560	488,188	488,188
5101	UNIVERSITY SALARIES	376,591	454,323	438,325	438,325
5105	WAGES	20,900	20,900	31,364	31,364
5196	NSHE PROFESSIONAL FRINGE BENEFITS	122,634	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	205,975	0	0	0
5199	NSHE WAGES FRINGE	314	314	551	551
5200	WORKERS COMPENSATION	0	11,653	9,641	10,050
5300	RETIREMENT	0	185,184	160,290	160,290
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,657	3,657
5400	PERSONNEL ASSESSMENT	0	4,006	3,221	3,221
5500	GROUP INSURANCE	0	191,987	163,299	163,299
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	28,644	25,017	25,017
5800	UNEMPLOYMENT COMPENSATION	0	4,236	3,704	3,704
5840	MEDICARE	0	13,566	12,245	12,246
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-11,750	-13,300	-14,800
5930	LONGEVITY PAY	0	11,750	13,300	14,800
7000	OPERATING	127,191	137,191	117,191	117,191
7050	EMPLOYEE BOND INSURANCE	0	61	52	52
7054	AG TORT CLAIM ASSESSMENT	0	2,801	2,383	2,383
	TOTAL FOR SUB FUNCTION 02400241	1,323,239	1,661,426	1,459,128	1,459,538
02400243	**INFORMATION TECHNOLOGY**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	430,455	0	481,539	481,539
5101	UNIVERSITY SALARIES	2,892,050	1,546,808	2,713,258	2,713,258
5105	WAGES	175,869	0	125,000	125,000
5185	NSHE PROFESSIONAL LOAS	28,800	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	1,728	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	856,770	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	179,027	0	0	0
5199	NSHE WAGES FRINGE	2,638	0	2,198	2,198
5200	WORKERS COMPENSATION	0	12,270	26,568	27,408
5300	RETIREMENT	0	196,971	455,389	455,389
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9,067	9,067
5400	PERSONNEL ASSESSMENT	0	0	3,179	3,179
5500	GROUP INSURANCE	0	198,608	436,937	436,937
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	41,763	86,263	86,263
5800	UNEMPLOYMENT COMPENSATION	0	6,188	12,778	12,778
5840	MEDICARE	0	21,486	46,325	46,325
5841	SOCIAL SECURITY	0	0	2,480	2,480
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-3,625	-4,125
5930	LONGEVITY PAY	0	0	3,625	4,125
7000	OPERATING	723,000	160,000	2,020,593	2,020,593
7050	EMPLOYEE BOND INSURANCE	0	63	139	139
7054	AG TORT CLAIM ASSESSMENT	0	2,897	6,388	6,388
	TOTAL FOR SUB FUNCTION 02400243	5,290,337	2,187,054	6,428,101	6,428,941
02400260	**NEW CATEGORY FROM WP LOAD**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
7000	OPERATING	0	245,706	0	0
	TOTAL FOR SUB FUNCTION 02400260	0	245,706	0	0
02400270	**INSTITUTIONAL MEMBERSHIPS**				
7000	OPERATING	75,750	72,759	67,750	67,750
	TOTAL FOR SUB FUNCTION 02400270	75,750	72,759	67,750	67,750
02400310	**CAMPUS CARD PROGRAM**				
5100	SALARIES	22,211	24,171	21,687	21,687
5101	UNIVERSITY SALARIES	117,536	114,220	114,764	114,764
5196	NSHE PROFESSIONAL FRINGE BENEFITS	31,987	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	7,838	0	0	0
5200	WORKERS COMPENSATION	0	1,291	1,258	1,258
5300	RETIREMENT	0	16,953	16,715	16,715
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	405	405

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	160	143	143
5500	GROUP INSURANCE	0	19,861	17,655	17,655
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,737	3,685	3,685
5800	UNEMPLOYMENT COMPENSATION	0	555	545	545
5840	MEDICARE	0	2,007	1,978	1,978
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-375	-425
5930	LONGEVITY PAY	0	0	375	425
7000	OPERATING	126,578	136,578	126,578	126,578
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	290	258	258
	TOTAL FOR SUB FUNCTION 02400310	306,150	319,829	305,677	305,677
02400400	**LIBRARY & INFORMATION TECHNOLOGY ADMIN**				
5100	SALARIES	94,153	110,873	67,033	67,033
5101	UNIVERSITY SALARIES	59,130	256,469	57,736	57,736
5105	WAGES	0	0	2,000	2,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	18,123	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	38,373	0	0	0
5199	NSHE WAGES FRINGE	0	0	35	35
5200	WORKERS COMPENSATION	0	2,693	1,456	1,513
5300	RETIREMENT	0	45,000	18,602	18,602
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	450	450
5400	PERSONNEL ASSESSMENT	0	733	442	442
5500	GROUP INSURANCE	0	44,135	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,918	3,369	3,369
5800	UNEMPLOYMENT COMPENSATION	0	1,468	497	497
5840	MEDICARE	0	2,442	1,811	1,811
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-200	-325
5930	LONGEVITY PAY	0	0	200	325
7000	OPERATING	1,187,676	1,187,676	13,000	13,000
7050	EMPLOYEE BOND INSURANCE	0	14	8	8
7054	AG TORT CLAIM ASSESSMENT	0	644	371	371
	TOTAL FOR SUB FUNCTION 02400400	1,397,455	1,662,065	193,291	193,348
02400410	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	58,628	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	536	0	0
5300	RETIREMENT	0	7,182	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	387	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,583	0	0
5800	UNEMPLOYMENT COMPENSATION	0	234	0	0
5840	MEDICARE	0	850	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-250	-300	-350
5930	LONGEVITY PAY	0	250	300	350
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 02400410	0	78,359	0	0
02400411	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400411	0	0	0	0
02400412	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400412	0	0	0	0
02400413	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	37,644	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	4,611	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	0	4,414	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,016	0	0
5800	UNEMPLOYMENT COMPENSATION	0	150	0	0
5840	MEDICARE	0	546	0	0
5841	SOCIAL SECURITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
7054	AG TORT CLAIM ASSESSMENT	0	65	0	0
	TOTAL FOR SUB FUNCTION 02400413	0	48,987	0	0
02400415	**UNIVERSITY MEDIA RELATIONS**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	281,820	274,593	286,291	286,291
5105	WAGES	10,245	10,245	10,245	10,245
5196	NSHE PROFESSIONAL FRINGE BENEFITS	86,749	0	0	0
5199	NSHE WAGES FRINGE	154	154	180	180
5200	WORKERS COMPENSATION	0	2,160	2,117	2,160
5300	RETIREMENT	0	40,180	41,628	41,628
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	531	531
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,414	7,730	7,730
5800	UNEMPLOYMENT COMPENSATION	0	1,099	1,144	1,144
5840	MEDICARE	0	3,980	4,149	4,149
7000	OPERATING	75,076	75,076	70,900	70,900
7050	EMPLOYEE BOND INSURANCE	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	515	515	515
	TOTAL FOR SUB FUNCTION 02400415	454,044	450,735	460,749	460,792
02400420	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	45,852	0	0
5101	UNIVERSITY SALARIES	0	143,526	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,077	0	0
5300	RETIREMENT	0	28,472	0	0
5400	PERSONNEL ASSESSMENT	0	303	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,113	0	0
5800	UNEMPLOYMENT COMPENSATION	0	757	0	0
5840	MEDICARE	0	2,747	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-600	-700	-800
5930	LONGEVITY PAY	0	600	700	800
7000	OPERATING	0	37,150	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 02400420	0	282,914	0	0
02400423	**DIVERSITY INITIATIVES**				
5101	UNIVERSITY SALARIES	0	0	55,000	55,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	541	540
5300	RETIREMENT	0	0	6,738	6,738
5500	GROUP INSURANCE	0	0	3,090	3,090
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,485	1,485
5800	UNEMPLOYMENT COMPENSATION	0	0	220	220
5840	MEDICARE	0	0	798	798
7000	OPERATING	0	0	10,000	10,000
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	45	45
	TOTAL FOR SUB FUNCTION 02400423	0	0	77,918	77,917
02400430	**UNR BENEFITS**				
5100	SALARIES	32,538	31,572	31,761	31,761
5101	UNIVERSITY SALARIES	3,757	2,958	2,511	2,511
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,285	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,458	0	0	0
5200	WORKERS COMPENSATION	0	518	514	514
5300	RETIREMENT	0	7,490	7,424	7,424
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	180	180
5400	PERSONNEL ASSESSMENT	0	209	210	210
5500	GROUP INSURANCE	0	6,884	6,708	6,708
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	932	926	926
5800	UNEMPLOYMENT COMPENSATION	0	137	137	137
5840	MEDICARE	0	500	497	497
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-425	-500	-600
5930	LONGEVITY PAY	0	425	500	600
7000	OPERATING	8,455	8,455	8,455	8,455
7050	EMPLOYEE BOND INSURANCE	0	2	2	2
7054	AG TORT CLAIM ASSESSMENT	0	100	98	98
	TOTAL FOR SUB FUNCTION 02400430	60,493	59,757	59,423	59,423
02400435	**LIVING LEARNING DEBT SERVICE**				
7000	OPERATING	0	0	192,300	192,300
	TOTAL FOR SUB FUNCTION 02400435	0	0	192,300	192,300

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02400438	**REAL ESTATE AND RENTALS**				
5100	SALARIES	0	0	24,194	24,194
5101	UNIVERSITY SALARIES	0	0	88,049	88,049
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	903	903
5300	RETIREMENT	0	0	13,750	13,750
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	332	332
5400	PERSONNEL ASSESSMENT	0	0	160	160
5500	GROUP INSURANCE	0	0	11,740	11,740
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,030	3,030
5800	UNEMPLOYMENT COMPENSATION	0	0	449	449
5840	MEDICARE	0	0	1,626	1,626
7000	OPERATING	0	0	5,011	5,011
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	171	171
	TOTAL FOR SUB FUNCTION 02400438	0	0	149,419	149,419
02400440	**GENERAL COUNSEL**				
5100	SALARIES	69,187	80,601	67,544	67,544
5101	UNIVERSITY SALARIES	364,011	357,844	381,639	381,639
5196	NSHE PROFESSIONAL FRINGE BENEFITS	127,303	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	28,031	0	0	0
5200	WORKERS COMPENSATION	0	2,661	2,632	2,632
5300	RETIREMENT	0	82,389	98,913	98,913
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,391	2,391
5400	PERSONNEL ASSESSMENT	0	532	446	446
5500	GROUP INSURANCE	0	44,135	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	11,837	12,128	12,128
5800	UNEMPLOYMENT COMPENSATION	0	1,755	1,796	1,796
5840	MEDICARE	0	6,357	6,514	6,514
7000	OPERATING	30,000	21,090	30,000	30,000
7050	EMPLOYEE BOND INSURANCE	0	14	14	14
7054	AG TORT CLAIM ASSESSMENT	0	644	644	644
	TOTAL FOR SUB FUNCTION 02400440	618,532	609,859	648,796	648,796
02400451	**AUTO INSURANCE - COMPREHENSIVE**				
7000	OPERATING	20,000	18,599	20,000	20,000
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400451	20,000	18,599	20,000	20,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02400453	**MISCELLANEOUS INSURANCE (<$10k)**				
7000	OPERATING	7,500	9,500	6,000	6,000
	TOTAL FOR SUB FUNCTION 02400453	7,500	9,500	6,000	6,000
02400454	**AUTO INSURANCE - LIABILITY**				
7000	OPERATING	120,000	87,253	120,000	120,000
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400454	120,000	87,253	120,000	120,000
02400487	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	8,800	0	0
	TOTAL FOR SUB FUNCTION 02400487	0	8,800	0	0
02400488	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	12,805	0	0
	TOTAL FOR SUB FUNCTION 02400488	0	12,805	0	0
02400489	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	9,027	0	0
	TOTAL FOR SUB FUNCTION 02400489	0	9,027	0	0
02400491	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	207,245	0	0
	TOTAL FOR SUB FUNCTION 02400491	0	207,245	0	0
02400493	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	5,000	0	0
	TOTAL FOR SUB FUNCTION 02400493	0	5,000	0	0
02400495	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	190	0	0
	TOTAL FOR SUB FUNCTION 02400495	0	190	0	0
02400496	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	269	0	0
	TOTAL FOR SUB FUNCTION 02400496	0	269	0	0
02400497	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	187	0	0
	TOTAL FOR SUB FUNCTION 02400497	0	187	0	0
02400498	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	101	0	0
	TOTAL FOR SUB FUNCTION 02400498	0	101	0	0
02400550	**PROVOSTS INSTITUTIONAL SUPPORT BRIDGE**				
5101	UNIVERSITY SALARIES	186,823	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	52,841	0	0	0
	TOTAL FOR SUB FUNCTION 02400550	239,664	0	0	0
02401500	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	385,757	0	0
5101	UNIVERSITY SALARIES	0	640,650	0	0
5105	WAGES	0	11,692	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	175	0	0
5200	WORKERS COMPENSATION	0	8,252	0	0
5300	RETIREMENT	0	160,319	0	0
5400	PERSONNEL ASSESSMENT	0	2,547	0	0
5500	GROUP INSURANCE	0	132,494	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	27,712	0	0
5800	UNEMPLOYMENT COMPENSATION	0	4,104	0	0
5840	MEDICARE	0	12,854	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,000	0	0
5930	LONGEVITY PAY	0	3,000	0	0
7000	OPERATING	0	492,298	0	0
7050	EMPLOYEE BOND INSURANCE	0	42	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,934	0	0
	TOTAL FOR SUB FUNCTION 02401500	0	1,880,830	0	0
0250	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0250	0	0	0	0
04300150	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	328,519	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	328,519	0	0	0
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	436,632	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	72,568	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	936	1,895
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-509,200	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 04400100	0	0	936	1,895
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	188,197	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	-35,521	0	0
7050	EMPLOYEE BOND INSURANCE	14,669	0	0	0
7054	AG TORT CLAIM ASSESSMENT	202,369	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	405,235	-35,521	0	0
	TOTAL FOR FUNCTION 06	22,211,453	25,121,531	18,398,936	18,403,214
07	**OPERATION & MAINTENANCE**				
0250	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	716,649	0	0
	TOTAL FOR SUB FUNCTION 0250	0	716,649	0	0
02500106	**FACILITIES SERVICES**				
5100	SALARIES	1,336,101	1,489,681	1,411,554	1,411,554
5101	UNIVERSITY SALARIES	1,306,275	1,340,394	1,343,189	1,343,189
5105	WAGES	120,364	232,764	153,364	153,364
5196	NSHE PROFESSIONAL FRINGE BENEFITS	374,843	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	507,550	0	0	0
5199	NSHE WAGES FRINGE	1,805	3,491	2,696	2,696
5200	WORKERS COMPENSATION	0	23,034	20,290	21,248
5300	RETIREMENT	0	452,367	435,530	435,530
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9,006	9,006
5400	PERSONNEL ASSESSMENT	0	9,836	9,314	9,314
5500	GROUP INSURANCE	0	382,474	353,080	353,080
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	76,411	74,379	74,379
5800	UNEMPLOYMENT COMPENSATION	0	11,319	11,022	11,022
5840	MEDICARE	0	39,855	37,839	37,839
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-14,725	-22,300	-25,000
5930	LONGEVITY PAY	0	14,725	22,300	25,000
7000	OPERATING	211,427	291,427	885,788	885,788
7050	EMPLOYEE BOND INSURANCE	0	122	112	112
7054	AG TORT CLAIM ASSESSMENT	0	5,581	5,152	5,152
	TOTAL FOR SUB FUNCTION 02500106	3,858,365	4,358,756	4,752,315	4,753,273
02500110	**CUSTODIAL SERVICES**				
5100	SALARIES	2,258,680	2,820,053	2,066,494	2,066,494

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	1,004,747	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	41,302	29,277	30,145
5300	RETIREMENT	0	447,692	329,899	329,899
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	7,974	7,974
5400	PERSONNEL ASSESSMENT	0	18,632	13,638	13,638
5500	GROUP INSURANCE	0	776,776	556,101	556,101
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	76,138	55,797	55,797
5800	UNEMPLOYMENT COMPENSATION	0	11,264	8,278	8,278
5840	MEDICARE	0	36,769	28,259	28,259
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-43,400	-52,150	-58,700
5930	LONGEVITY PAY	0	43,400	52,150	58,700
7000	OPERATING	1,088,000	843,852	1,208,000	1,208,000
7050	EMPLOYEE BOND INSURANCE	0	247	177	177
7054	AG TORT CLAIM ASSESSMENT	0	11,333	8,114	8,114
	TOTAL FOR SUB FUNCTION 02500110	4,351,427	5,084,058	4,312,008	4,312,876
02500120	**GROUNDS MAINTENANCE**				
5100	SALARIES	1,282,858	1,342,692	1,138,989	1,138,989
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	567,284	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	19,262	15,778	16,159
5300	RETIREMENT	0	204,815	174,126	174,126
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,205	4,205
5400	PERSONNEL ASSESSMENT	0	8,867	7,514	7,514
5500	GROUP INSURANCE	0	370,734	308,945	308,945
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	36,256	30,752	30,752
5800	UNEMPLOYMENT COMPENSATION	0	5,366	4,562	4,562
5840	MEDICARE	0	19,474	16,514	16,514
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-9,050	-15,325	-17,875
5930	LONGEVITY PAY	0	9,050	15,325	17,875
7000	OPERATING	129,950	186,200	186,200	186,200
7050	EMPLOYEE BOND INSURANCE	0	118	98	98
7054	AG TORT CLAIM ASSESSMENT	0	5,409	4,508	4,508
	TOTAL FOR SUB FUNCTION 02500120	1,980,092	2,199,193	1,892,191	1,892,572
02500123	**LAS VEGAS MEDICAL FACILITIES**				
5100	SALARIES	98,861	191,226	96,497	96,497

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5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	44,384	0	0	0
5200	WORKERS COMPENSATION	0	2,149	991	1,080
5300	RETIREMENT	0	33,329	22,918	22,918
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	553	553
5400	PERSONNEL ASSESSMENT	0	1,263	636	636
5500	GROUP INSURANCE	0	35,308	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,163	2,605	2,605
5800	UNEMPLOYMENT COMPENSATION	0	764	386	386
5840	MEDICARE	0	2,773	1,399	1,399
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-875	-1,125	-1,425
5930	LONGEVITY PAY	0	875	1,125	1,425
7000	OPERATING	70,350	107,642	70,350	70,350
7050	EMPLOYEE BOND INSURANCE	0	11	6	6
7054	AG TORT CLAIM ASSESSMENT	0	515	258	258
	TOTAL FOR SUB FUNCTION 02500123	213,595	380,143	214,253	214,342
02500130	**FACILITIES MAINTENANCE**				
5100	SALARIES	1,616,580	1,741,156	1,411,430	1,411,430
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	657,482	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	20,567	15,443	16,670
5300	RETIREMENT	0	315,376	262,219	262,219
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,334	6,334
5400	PERSONNEL ASSESSMENT	0	11,499	9,310	9,310
5500	GROUP INSURANCE	0	335,427	270,990	270,990
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	47,010	38,106	38,106
5800	UNEMPLOYMENT COMPENSATION	0	6,959	5,638	5,638
5840	MEDICARE	0	23,131	20,467	20,467
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-22,775	-24,800	-27,675
5930	LONGEVITY PAY	0	22,775	24,800	27,675
7000	OPERATING	198,807	331,657	953,380	953,380
7050	EMPLOYEE BOND INSURANCE	0	107	86	86
7054	AG TORT CLAIM ASSESSMENT	0	4,894	3,954	3,954
	TOTAL FOR SUB FUNCTION 02500130	2,472,869	2,837,783	2,997,357	2,998,584
02500132	**PLUMBING SERVICES**				
5100	SALARIES	404,522	398,216	369,090	369,090
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0

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5197	NSHE CLASSIFIED FRINGE BENEFITS	167,468	0	0	0
5200	WORKERS COMPENSATION	0	4,300	3,982	4,320
5300	RETIREMENT	0	76,841	83,441	83,441
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,018	2,018
5400	PERSONNEL ASSESSMENT	0	2,628	2,436	2,436
5500	GROUP INSURANCE	0	70,616	70,616	70,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,751	9,965	9,965
5800	UNEMPLOYMENT COMPENSATION	0	1,594	1,473	1,473
5840	MEDICARE	0	5,083	5,349	5,349
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,550	-6,175	-7,050
5930	LONGEVITY PAY	0	5,550	6,175	7,050
7000	OPERATING	70,000	85,000	70,000	70,000
7050	EMPLOYEE BOND INSURANCE	0	22	22	22
7054	AG TORT CLAIM ASSESSMENT	0	1,031	1,030	1,030
	TOTAL FOR SUB FUNCTION 02500132	641,990	656,082	619,422	619,760
02500133	**ELECTRICAL SERVICES**				
5100	SALARIES	464,675	448,801	446,232	446,232
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	168,058	0	0	0
5200	WORKERS COMPENSATION	0	4,834	4,450	4,860
5300	RETIREMENT	0	71,290	76,149	76,149
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,839	1,839
5400	PERSONNEL ASSESSMENT	0	2,962	2,944	2,944
5500	GROUP INSURANCE	0	79,443	79,443	79,443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	12,117	12,049	12,049
5800	UNEMPLOYMENT COMPENSATION	0	1,793	1,785	1,785
5840	MEDICARE	0	5,659	5,614	5,614
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,700	-6,150	-6,850
5930	LONGEVITY PAY	0	5,700	6,150	6,850
7000	OPERATING	123,500	158,000	123,500	123,500
7050	EMPLOYEE BOND INSURANCE	0	25	25	25
7054	AG TORT CLAIM ASSESSMENT	0	1,159	1,159	1,159
	TOTAL FOR SUB FUNCTION 02500133	756,233	786,083	755,189	755,599
02500141	**HVAC SERVICES**				
5100	SALARIES	1,900,873	1,966,206	1,625,003	1,625,003
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	743,514	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	20,401	15,876	17,278

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5300	RETIREMENT	0	378,633	312,687	312,687
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	7,554	7,554
5400	PERSONNEL ASSESSMENT	0	12,977	10,720	10,720
5500	GROUP INSURANCE	0	332,601	279,639	279,639
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	53,090	43,875	43,875
5800	UNEMPLOYMENT COMPENSATION	0	7,860	6,506	6,506
5840	MEDICARE	0	25,970	22,605	22,605
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-25,525	-24,500	-27,025
5930	LONGEVITY PAY	0	25,525	24,500	27,025
7000	OPERATING	425,344	567,125	425,344	425,344
7050	EMPLOYEE BOND INSURANCE	0	106	89	89
7054	AG TORT CLAIM ASSESSMENT	0	4,853	4,080	4,080
	TOTAL FOR SUB FUNCTION 02500141	3,069,731	3,369,822	2,753,978	2,755,380
02500145	**ENVIRONMENTAL HEALTH & SAFETY**				
5100	SALARIES	333,153	319,792	285,024	285,024
5101	UNIVERSITY SALARIES	324,652	316,247	388,166	388,166
5105	WAGES	40,000	40,000	40,000	40,000
5140	NSHE GRADUATE ASSISTANTS	20,000	20,000	20,000	20,000
5195	FRINGE BENEFITS - NSHE ONLY	2,144	2,757	2,404	2,404
5196	NSHE PROFESSIONAL FRINGE BENEFITS	86,690	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	139,890	0	0	0
5199	NSHE WAGES FRINGE	600	600	703	703
5200	WORKERS COMPENSATION	0	6,179	6,027	6,199
5300	RETIREMENT	0	97,072	99,858	99,858
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,033	2,033
5400	PERSONNEL ASSESSMENT	0	2,111	1,881	1,881
5500	GROUP INSURANCE	0	105,924	105,924	105,924
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	17,171	18,175	18,175
5800	UNEMPLOYMENT COMPENSATION	0	2,544	2,693	2,693
5840	MEDICARE	0	8,443	8,979	8,979
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,450	-4,925	-5,425
5930	LONGEVITY PAY	0	4,450	4,925	5,425
7000	OPERATING	98,970	172,000	91,292	91,292
7050	EMPLOYEE BOND INSURANCE	0	33	33	33
7054	AG TORT CLAIM ASSESSMENT	0	1,513	1,513	1,513
	TOTAL FOR SUB FUNCTION 02500145	1,046,099	1,112,386	1,074,705	1,074,877
02500147	**EMERGENCY GENERATOR MAINTENANCE**				
5100	SALARIES	112,926	56,020	110,263	110,263
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0

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5197	NSHE CLASSIFIED FRINGE BENEFITS	35,359	0	0	0
5200	WORKERS COMPENSATION	0	537	980	1,080
5300	RETIREMENT	0	6,862	13,507	13,507
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	326	326
5400	PERSONNEL ASSESSMENT	0	370	728	728
5500	GROUP INSURANCE	0	8,827	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,513	2,978	2,978
5800	UNEMPLOYMENT COMPENSATION	0	224	441	441
5840	MEDICARE	0	812	1,598	1,598
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,300	-1,950	-2,175
5930	LONGEVITY PAY	0	1,300	1,950	2,175
7000	OPERATING	30,450	33,000	30,450	30,450
7050	EMPLOYEE BOND INSURANCE	0	3	6	6
7054	AG TORT CLAIM ASSESSMENT	0	129	258	258
	TOTAL FOR SUB FUNCTION 02500147	178,735	108,297	179,189	179,289
02500160	**UTILITIES - ELECTRICITY**				
7000	OPERATING	0	580,605	0	0
7132	ELECTRIC UTILITIES	6,600,000	6,448,290	6,800,000	6,800,000
	TOTAL FOR SUB FUNCTION 02500160	6,600,000	7,028,895	6,800,000	6,800,000
02500161	**UTILITIES - NATURAL GAS**				
7000	OPERATING	0	348,911	0	0
7134	NATURAL GAS UTILITIES	1,900,000	1,632,178	1,500,000	1,500,000
	TOTAL FOR SUB FUNCTION 02500161	1,900,000	1,981,089	1,500,000	1,500,000
02500162	**UTILITIES - HEATNG FUEL**				
7000	OPERATING	0	0	0	0
7133	OIL UTILITIES	50,000	89,000	55,000	55,000
	TOTAL FOR SUB FUNCTION 02500162	50,000	89,000	55,000	55,000
02500163	**UTILITIES - WATER**				
7000	OPERATING	0	42,239	0	0
7138	OTHER UTILITIES	400,000	364,022	450,000	450,000
	TOTAL FOR SUB FUNCTION 02500163	400,000	406,261	450,000	450,000
02500164	**UTILITIES - SEWER**				
7000	OPERATING	0	70,816	0	0
7138	OTHER UTILITIES	350,000	226,368	350,000	350,000
	TOTAL FOR SUB FUNCTION 02500164	350,000	297,184	350,000	350,000
02500165	**UTILITIES - TRASH**				

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7000	OPERATING	0	36,506	0	0
7138	OTHER UTILITIES	250,000	181,988	245,000	245,000
	TOTAL FOR SUB FUNCTION 02500165	250,000	218,494	245,000	245,000
02500170	**O&M APPROPRIATED RECHARGE**				
7000	OPERATING	-3,750,000	-3,814,558	0	0
	TOTAL FOR SUB FUNCTION 02500170	-3,750,000	-3,814,558	0	0
02500175	**O&M NON-APPROPRIATED RECHARGE**				
7000	OPERATING	-576,561	-956,561	-1,176,000	-1,176,000
	TOTAL FOR SUB FUNCTION 02500175	-576,561	-956,561	-1,176,000	-1,176,000
02500180	**PROPERTY INSURANCE**				
7000	OPERATING	629,000	421,118	629,000	629,000
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 02500180	629,000	421,118	629,000	629,000
02500200	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02500200	0	0	0	0
02500210	**LAS VEGAS COOPERATIVE EXTENSION BLDG**				
5100	SALARIES	87,020	79,838	80,011	80,011
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	35,818	0	0	0
5200	WORKERS COMPENSATION	0	1,075	1,006	1,080
5300	RETIREMENT	0	14,212	14,460	14,460
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	350	350
5400	PERSONNEL ASSESSMENT	0	527	528	528
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,156	2,161	2,161
5800	UNEMPLOYMENT COMPENSATION	0	319	320	320
5840	MEDICARE	0	1,158	1,160	1,160
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-325	-1,075	-1,275
5930	LONGEVITY PAY	0	325	1,075	1,275
7000	OPERATING	69,350	111,000	69,350	69,350
7050	EMPLOYEE BOND INSURANCE	0	6	5	5
7054	AG TORT CLAIM ASSESSMENT	0	257	232	232
	TOTAL FOR SUB FUNCTION 02500210	192,188	228,202	187,237	187,311
02500220	**COOPERATIVE EXTENSION REMOTE SITES**				
7000	OPERATING	101,396	119,396	101,396	101,396

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	TOTAL FOR SUB FUNCTION 02500220	101,396	119,396	101,396	101,396
02500230	**LEASE PAYMENTS**				
7000	OPERATING	156,000	200,000	74,000	74,000
	TOTAL FOR SUB FUNCTION 02500230	156,000	200,000	74,000	74,000
02500235	**FIELD TURF REPAYMENT**				
7000	OPERATING	60,000	30,000	60,000	60,000
	TOTAL FOR SUB FUNCTION 02500235	60,000	30,000	60,000	60,000
02500237	**CROWLEY STUDENT UNION CUSTODIAL**				
5100	SALARIES	125,397	146,523	120,839	120,839
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	57,570	0	0	0
5200	WORKERS COMPENSATION	0	2,199	1,812	1,812
5300	RETIREMENT	0	21,697	18,572	18,572
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	450	450
5400	PERSONNEL ASSESSMENT	0	968	798	798
5500	GROUP INSURANCE	0	44,135	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,956	3,263	3,263
5800	UNEMPLOYMENT COMPENSATION	0	587	484	484
5840	MEDICARE	0	2,126	1,752	1,752
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,300	-1,400	-1,525
5930	LONGEVITY PAY	0	1,300	1,400	1,525
7050	EMPLOYEE BOND INSURANCE	0	14	11	11
7054	AG TORT CLAIM ASSESSMENT	0	644	515	515
	TOTAL FOR SUB FUNCTION 02500237	182,967	222,849	183,804	183,804
02500240	**LAWLOR EVENTS CENTER**				
7000	OPERATING	87,071	87,071	50,000	50,000
	TOTAL FOR SUB FUNCTION 02500240	87,071	87,071	50,000	50,000
02500250	**MAINTENANCE CONTRACTS**				
7000	OPERATING	107,000	107,000	358,000	358,000
	TOTAL FOR SUB FUNCTION 02500250	107,000	107,000	358,000	358,000
02500260	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02500260	0	0	0	0
02500400	**FIRE SCIENCE ACADEMY O & M**				
5100	SALARIES	356,205	385,181	0	0

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5101	UNIVERSITY SALARIES	26,423	71,247	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	7,297	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	153,762	0	0	0
5200	WORKERS COMPENSATION	0	5,569	0	0
5300	RETIREMENT	0	80,453	0	0
5400	PERSONNEL ASSESSMENT	0	2,542	0	0
5500	GROUP INSURANCE	0	88,272	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	12,324	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,823	0	0
5840	MEDICARE	0	6,617	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,225	-6,625	-7,700
5930	LONGEVITY PAY	0	2,225	6,625	7,700
7000	OPERATING	347,313	234,608	0	0
7050	EMPLOYEE BOND INSURANCE	0	29	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,288	0	0
	TOTAL FOR SUB FUNCTION 02500400	891,000	889,953	0	0
02500410	**OTHER FACILITIES OPERATING**				
7000	OPERATING	1,001,043	349,168	491,043	491,043
	TOTAL FOR SUB FUNCTION 02500410	1,001,043	349,168	491,043	491,043
02500431	**VEHICLE MAINTENANCE , FACILITIES SERVICES**				
5100	SALARIES	190,656	268,029	238,318	238,318
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	76,469	0	0	0
5200	WORKERS COMPENSATION	0	3,223	2,482	2,700
5300	RETIREMENT	0	44,100	40,798	40,798
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	986	986
5400	PERSONNEL ASSESSMENT	0	1,769	1,573	1,573
5500	GROUP INSURANCE	0	52,962	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,236	6,435	6,435
5800	UNEMPLOYMENT COMPENSATION	0	1,072	953	953
5840	MEDICARE	0	3,886	3,455	3,455
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,625	-1,975	-2,325
5930	LONGEVITY PAY	0	1,625	1,975	2,325
7000	OPERATING	165,372	330,744	215,372	215,372
7050	EMPLOYEE BOND INSURANCE	0	17	14	14
7054	AG TORT CLAIM ASSESSMENT	0	772	644	644
	TOTAL FOR SUB FUNCTION 02500431	432,497	713,810	555,165	555,383
02500433	**ENERGY CONSERVATION PROGRAM DEBT SERVICES**				

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7000	OPERATING	711,387	711,387	0	0
	TOTAL FOR SUB FUNCTION 02500433	711,387	711,387	0	0
02500500	**PROVOSTS O&M BRIDGE**				
7000	OPERATING	1,031,792	0	0	0
	TOTAL FOR SUB FUNCTION 02500500	1,031,792	0	0	0
04300150	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	315,575	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	315,575	0	0	0
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	92,263	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	15,334	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	0	1
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-107,597	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	0	1
	TOTAL FOR FUNCTION 07	29,691,491	30,939,010	30,464,252	30,470,490
08	**SCHOLARSHIPS**				
0260	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	8,293	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	125	0	0
5300	RETIREMENT	0	1,970	0	0
5400	PERSONNEL ASSESSMENT	0	55	0	0
5500	GROUP INSURANCE	0	2,648	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	224	0	0
5800	UNEMPLOYMENT COMPENSATION	0	33	0	0
5840	MEDICARE	0	121	0	0
7000	OPERATING	0	7,041,286	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
7054	AG TORT CLAIM ASSESSMENT	0	38	0	0
	TOTAL FOR SUB FUNCTION 0260	0	7,054,794	0	0
02600100	**FACULTY GRANT IN AID**				
7000	OPERATING	717,062	0	717,062	717,062
	TOTAL FOR SUB FUNCTION 02600100	717,062	0	717,062	717,062
02600125	**CLASSIFIED GRANT IN AID**				
7000	OPERATING	209,586	0	209,586	209,586
	TOTAL FOR SUB FUNCTION 02600125	209,586	0	209,586	209,586

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02600130	**REGENTS GRANT IN AID**				
7000	OPERATING	1,389,547	0	1,389,547	1,389,547
	TOTAL FOR SUB FUNCTION 02600130	1,389,547	0	1,389,547	1,389,547
02600132	**REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	13,289	13,289
5105	WAGES	0	10,000	0	0
5185	NSHE PROFESSIONAL LOAS	13,289	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	399	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	150	0	0
5200	WORKERS COMPENSATION	0	0	200	200
5300	RETIREMENT	0	0	824	824
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	359	359
5800	UNEMPLOYMENT COMPENSATION	0	0	54	54
5840	MEDICARE	0	0	192	192
5841	SOCIAL SECURITY	0	0	824	824
7000	OPERATING	8,954	250	8,443	8,443
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	13	13
	TOTAL FOR SUB FUNCTION 02600132	22,642	10,400	24,198	24,198
02600134	**REGENTS SERVICE PROGRAM**				
5105	WAGES	94,275	105,000	88,408	88,408
5140	NSHE GRADUATE ASSISTANTS	84,000	70,000	84,000	84,000
5195	FRINGE BENEFITS - NSHE ONLY	9,006	9,650	10,099	10,099
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	1,414	1,575	6,188	6,188
7000	OPERATING	40,000	40,980	40,000	40,000
	TOTAL FOR SUB FUNCTION 02600134	228,695	227,205	228,695	228,695
02600150	**GRAD ASST GRANT IN AID**				
7000	OPERATING	1,023,517	0	1,093,229	1,093,229
	TOTAL FOR SUB FUNCTION 02600150	1,023,517	0	1,093,229	1,093,229
02600160	**SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT**				
7000	OPERATING	89,804	0	89,804	89,804
	TOTAL FOR SUB FUNCTION 02600160	89,804	0	89,804	89,804
02600175	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	2,342,041	0	0
	TOTAL FOR SUB FUNCTION 02600175	0	2,342,041	0	0
02600180	**UNDERGRADUATE STATE GRANT PROGRAM**				
7000	OPERATING	2,676,728	0	2,676,728	2,676,728
	TOTAL FOR SUB FUNCTION 02600180	2,676,728	0	2,676,728	2,676,728
02600210	**GRAD STUDENT GRANT PROGRAM**				
7000	OPERATING	344,495	0	344,495	344,495
	TOTAL FOR SUB FUNCTION 02600210	344,495	0	344,495	344,495
02600220	**MARCHING BAND SCHOLASHIPS**				
7000	OPERATING	0	0	25,000	25,000
	TOTAL FOR SUB FUNCTION 02600220	0	0	25,000	25,000
02600250	**SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP**				
7000	OPERATING	284,239	0	284,239	284,239
	TOTAL FOR SUB FUNCTION 02600250	284,239	0	284,239	284,239
02600255	**UNIVERSITY MERIT SCHOLARSHIP**				
7000	OPERATING	672,247	0	672,247	672,247
	TOTAL FOR SUB FUNCTION 02600255	672,247	0	672,247	672,247
02600260	**UNIVERSITY INT'L GRAD ASST. SCHOLARSHIP**				
7000	OPERATING	90,000	0	0	0
	TOTAL FOR SUB FUNCTION 02600260	90,000	0	0	0
04300150	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	224	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	224	0	0	0
	TOTAL FOR FUNCTION 08	7,748,786	9,634,440	7,754,830	7,754,830
09	**RESERVES**				
01200155	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	27,349	0	0
	TOTAL FOR SUB FUNCTION 01200155	0	27,349	0	0
01200599	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-422,774	0	0
	TOTAL FOR SUB FUNCTION 01200599	0	-422,774	0	0
01800055	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800055	0	0	0	0
01800149	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-1,054,596	0	0
	TOTAL FOR SUB FUNCTION 01800149	0	-1,054,596	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-2,436,043	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-2,436,043	0	0
02500170	**O&M APPROPRIATED RECHARGE**				
7000	OPERATING	0	0	-6,236,406	-6,236,406
	TOTAL FOR SUB FUNCTION 02500170	0	0	-6,236,406	-6,236,406
04300143	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-1,672,202	0	0	0
5189	NSHE CLASSIFIED LOAS	-514,722	0	0	0
5907	PROF FURLOUGH FRINGE - NSHE USE ONLY	-66,052	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-20,332	0	0	0
	TOTAL FOR SUB FUNCTION 04300143	-2,273,308	0	0	0
04300149	**NEW CATEGORY FROM WP LOAD**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
7000	OPERATING	0	-25,987,570	0	0
	TOTAL FOR SUB FUNCTION 04300149	0	-25,987,570	0	0
04300150	**RESERVES - VACANCY SAVINGS**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-364,713	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-2,011,659	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	-2,376,372	0	0	0
04300155	**RESERVES - PAYDAY SHIFT**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-2,135,393	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-7,984,607	0	0	0
	TOTAL FOR SUB FUNCTION 04300155	-10,120,000	0	0	0
04300205	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	246,978	0	0
	TOTAL FOR SUB FUNCTION 04300205	0	246,978	0	0

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
0530	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 0530	0	0	0	0
99009901	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-466,848	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	-466,848	0	0
	TOTAL FOR FUNCTION 09	-14,769,680	-30,093,504	-6,236,406	-6,236,406
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2980	153,754,751	178,114,007	155,803,661	155,830,428

Section B1: Summary by GL

Budget Account: 2982 NSHE - SCHOOL OF MEDICAL SCIENCES

The School of Medical Sciences provides a four year instructional program in the fields of family and community medicine, anatomy, laboratory medicine, internal medicine, obstetrics, and gynecology, pediatrics, surgery, pharmacology, and other medical disciplines required for granting a medical degree. Residency training support facilities are located in Reno, Sparks, and Las Vegas. Constitutional authority: Article 11, Section 4 and NRS 396. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	29,906,783	26,886,018	29,793,946	28,995,297
2510	REVERSIONS	0	0	0	0
2516	BUDGETARY TRANSFERS	0	4,539,082	0	0
3700	Registration Fees	3,483,990	3,988,731	4,453,800	5,036,120
3722	Miscellaneous Student Fees	10,170	0	13,000	13,000
3759	Non-Resident Tuition	129,100	444,258	656,964	876,960
4254	MISCELLANEOUS REVENUE	0	10,170	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2982	33,530,043	35,868,259	34,917,710	34,921,377
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	4,990,513	0	0
	TOTAL FOR SUB FUNCTION 10	0	4,990,513	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	4,990,513	0	0
01	**INSTRUCTION**				
0400	**SCHOOL OF MEDICINE**				
5100	SALARIES	909,285	886,392	1,694,587	1,694,587
5101	UNIVERSITY SALARIES	11,423,464	11,199,541	11,085,280	11,085,280
5105	WAGES	14,288	0	31,982	31,982
5140	NSHE GRADUATE ASSISTANTS	44,000	35,730	44,000	44,000
5180	NSHE RESIDENT PHYSICIANS	722,893	757,688	0	0
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	290,319	152,626	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	19,282	4,807	0	0
5195	FRINGE BENEFITS - NSHE ONLY	4,718	4,926	5,290	5,290
5196	NSHE PROFESSIONAL FRINGE BENEFITS	2,666,117	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	372,271	0	0	0
5199	NSHE WAGES FRINGE	214	0	562	562
5200	WORKERS COMPENSATION	0	94,813	108,679	109,990

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	1,521,756	1,566,844	1,566,844
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	33,732	33,732
5400	PERSONNEL ASSESSMENT	0	5,853	6,218	6,218
5500	GROUP INSURANCE	0	1,880,151	985,375	985,375
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	326,330	345,059	345,059
5800	UNEMPLOYMENT COMPENSATION	0	48,344	51,133	51,133
5840	MEDICARE	0	153,759	146,111	146,111
5841	SOCIAL SECURITY	0	0	37,308	37,308
5917	5% SALARY REDUCTION	0	-7,242	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-14,025	-16,100	-18,250
5930	LONGEVITY PAY	0	14,025	16,100	18,250
7000	OPERATING	2,986,234	1,610,867	2,968,192	2,968,192
7050	EMPLOYEE BOND INSURANCE	0	269	298	298
7054	AG TORT CLAIM ASSESSMENT	0	12,335	13,649	13,649
	TOTAL FOR SUB FUNCTION 0400	19,453,085	18,688,945	19,124,299	19,125,610
0440	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	596,844	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	99,195	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	869	1,761
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-696,039	0	0
	TOTAL FOR SUB FUNCTION 0440	0	0	869	1,761
	TOTAL FOR FUNCTION 01	19,453,085	18,688,945	19,125,168	19,127,371
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	2,332,565	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	2,332,565	0	0
	TOTAL FOR FUNCTION 02	0	2,332,565	0	0
03	**PUBLIC SERVICE**				
04000195	**PEDIATRICS DIABETES CENTER - RENO**				
5101	UNIVERSITY SALARIES	54,895	53,488	50,137	50,137
5196	NSHE PROFESSIONAL FRINGE BENEFITS	16,100	0	0	0
5200	WORKERS COMPENSATION	0	540	521	540
5300	RETIREMENT	0	6,552	6,142	6,142
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	148	148
5500	GROUP INSURANCE	0	8,827	3,707	3,707
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,444	1,354	1,354
5800	UNEMPLOYMENT COMPENSATION	0	214	200	200
5840	MEDICARE	0	776	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	195,237	209,932	195,237	195,237
7050	EMPLOYEE BOND INSURANCE	0	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	58	54	54
	TOTAL FOR SUB FUNCTION 04000195	266,232	281,832	257,501	257,520
04000373	**AREA HEALTH EDUCATION CTR - ELKO**				
5100	SALARIES	59,794	0	55,668	55,668
5101	UNIVERSITY SALARIES	173,992	0	158,550	158,550
5196	NSHE PROFESSIONAL FRINGE BENEFITS	45,112	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	22,158	0	0	0
5200	WORKERS COMPENSATION	0	0	1,891	1,915
5300	RETIREMENT	0	0	26,242	26,242
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	634	634
5400	PERSONNEL ASSESSMENT	0	0	368	368
5500	GROUP INSURANCE	0	0	28,688	28,688
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,784	5,784
5800	UNEMPLOYMENT COMPENSATION	0	0	857	857
5840	MEDICARE	0	0	902	902
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,850	-2,050
5930	LONGEVITY PAY	0	0	1,850	2,050
7000	OPERATING	35,000	0	35,000	35,000
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	419	419
	TOTAL FOR SUB FUNCTION 04000373	336,056	0	315,012	315,036
04000374	**AREA HEALTH EDUCATION CTR - LV**				
7000	OPERATING	20,000	0	20,000	20,000
	TOTAL FOR SUB FUNCTION 04000374	20,000	0	20,000	20,000
04000386	**NEVADA HEALTH SERVICES CORP**				
5100	SALARIES	0	6,443	0	0
5101	UNIVERSITY SALARIES	15,650	73,359	14,300	14,300
5196	NSHE PROFESSIONAL FRINGE BENEFITS	4,287	0	0	0
5200	WORKERS COMPENSATION	0	865	214	214
5300	RETIREMENT	0	17,199	1,752	1,752
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	42	42
5400	PERSONNEL ASSESSMENT	0	43	0	0
5500	GROUP INSURANCE	0	26,481	1,677	1,677
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,155	386	386
5800	UNEMPLOYMENT COMPENSATION	0	319	58	58
5840	MEDICARE	0	1,157	0	0
5841	SOCIAL SECURITY	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-375	-425	-500
5930	LONGEVITY PAY	0	375	425	500
7000	OPERATING	15,000	40,000	25,030	25,030
7050	EMPLOYEE BOND INSURANCE	0	4	1	1
7054	AG TORT CLAIM ASSESSMENT	0	171	24	24
	TOTAL FOR SUB FUNCTION 04000386	34,937	168,196	43,484	43,484
04000390	**GENETICS**				
5101	UNIVERSITY SALARIES	142,716	208,506	137,935	137,935
5196	NSHE PROFESSIONAL FRINGE BENEFITS	50,843	0	0	0
5200	WORKERS COMPENSATION	0	1,620	1,062	1,080
5300	RETIREMENT	0	35,742	27,118	27,118
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	656	656
5500	GROUP INSURANCE	0	26,481	10,857	10,857
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,630	3,725	3,725
5800	UNEMPLOYMENT COMPENSATION	0	834	552	552
5840	MEDICARE	0	3,024	2,000	2,000
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	76,411	74,766	55,000	55,000
7050	EMPLOYEE BOND INSURANCE	0	6	3	3
7054	AG TORT CLAIM ASSESSMENT	0	302	158	158
	TOTAL FOR SUB FUNCTION 04000390	269,970	356,911	239,066	239,084
04000401	**PEDIATRICS DIABETES CT - LV**				
5101	UNIVERSITY SALARIES	36,040	35,116	29,911	29,911
5196	NSHE PROFESSIONAL FRINGE BENEFITS	12,144	0	0	0
5200	WORKERS COMPENSATION	0	526	448	448
5300	RETIREMENT	0	4,302	7,104	7,104
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	171	171
5500	GROUP INSURANCE	0	8,827	3,266	3,266
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	948	808	808
5800	UNEMPLOYMENT COMPENSATION	0	140	120	120
5840	MEDICARE	0	510	434	434
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	249,618	268,406	249,618	249,618
7050	EMPLOYEE BOND INSURANCE	0	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	28	48	48
	TOTAL FOR SUB FUNCTION 04000401	297,802	318,804	291,929	291,929
04000407	**CHRONIC FATIGUE SYNDROME**				
7000	OPERATING	510,000	550,000	510,000	510,000
	TOTAL FOR SUB FUNCTION 04000407	510,000	550,000	510,000	510,000

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04100100	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	765,824	0	0
5101	UNIVERSITY SALARIES	0	263,227	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	9,607	0	0
5300	RETIREMENT	0	151,769	0	0
5400	PERSONNEL ASSESSMENT	0	5,057	0	0
5500	GROUP INSURANCE	0	158,886	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	27,783	0	0
5800	UNEMPLOYMENT COMPENSATION	0	4,115	0	0
5840	MEDICARE	0	14,924	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,675	0	0
5930	LONGEVITY PAY	0	5,675	0	0
7000	OPERATING	0	141,135	0	0
7050	EMPLOYEE BOND INSURANCE	0	50	0	0
7054	AG TORT CLAIM ASSESSMENT	0	2,301	0	0
	TOTAL FOR SUB FUNCTION 04100100	0	1,544,678	0	0
04300150	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	0	0	41,596	41,596
	TOTAL FOR SUB FUNCTION 04300150	0	0	41,596	41,596
04300900	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	41,596	0	0	0
	TOTAL FOR SUB FUNCTION 04300900	41,596	0	0	0
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	33,848	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	5,625	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	42	85
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-39,473	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	42	85
	TOTAL FOR FUNCTION 03	1,776,593	3,220,421	1,718,630	1,718,734
04	**ACADEMIC SUPPORT**				
02200095	**OFFICE OF ACADEMIC AFFAIRS**				
5100	SALARIES	0	0	35,905	35,905
5101	UNIVERSITY SALARIES	0	0	264,070	264,070
5140	NSHE GRADUATE ASSISTANTS	0	0	12,600	12,600
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5195	FRINGE BENEFITS - NSHE ONLY	0	0	1,515	1,515
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	2,127	2,158
5300	RETIREMENT	0	0	33,232	33,232
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	510	510
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	23,833	23,833
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,099	8,099
5800	UNEMPLOYMENT COMPENSATION	0	0	1,198	1,198
5840	MEDICARE	0	0	1,854	1,854
5841	SOCIAL SECURITY	0	0	3,602	3,602
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-150
5930	LONGEVITY PAY	0	0	0	150
7000	OPERATING	0	0	37,975	37,975
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	348	348
	TOTAL FOR SUB FUNCTION 02200095	0	0	427,113	427,144
02200140	**LIBRARY BOOKS & JOURNALS**				
7000	OPERATING	225,000	225,000	225,000	225,000
	TOTAL FOR SUB FUNCTION 02200140	225,000	225,000	225,000	225,000
02200247	**OME CURRICULAR RESTRUCTURE**				
5101	UNIVERSITY SALARIES	141,835	0	40,724	40,724
5140	NSHE GRADUATE ASSISTANTS	16,800	0	16,800	16,800
5195	FRINGE BENEFITS - NSHE ONLY	1,801	0	2,020	2,020
5196	NSHE PROFESSIONAL FRINGE BENEFITS	37,926	0	0	0
5200	WORKERS COMPENSATION	0	0	610	610
5300	RETIREMENT	0	0	4,989	4,989
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	120	120
5500	GROUP INSURANCE	0	0	3,089	3,089
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,101	1,101
5800	UNEMPLOYMENT COMPENSATION	0	0	164	164
5840	MEDICARE	0	0	388	388
7000	OPERATING	21,000	0	59,053	59,053
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	45	45
	TOTAL FOR SUB FUNCTION 02200247	219,362	0	129,104	129,104
02200280	**DEAN'S OFFICE**				
5100	SALARIES	37,134	36,042	36,257	36,257

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	375,810	478,501	395,080	395,080
5105	WAGES	0	8,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	45,236	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,461	0	0	0
5199	NSHE WAGES FRINGE	0	120	0	0
5200	WORKERS COMPENSATION	0	1,848	1,201	1,234
5300	RETIREMENT	0	63,032	52,838	52,838
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	108	108
5400	PERSONNEL ASSESSMENT	0	238	239	239
5500	GROUP INSURANCE	0	35,308	15,535	15,535
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,893	11,646	11,646
5800	UNEMPLOYMENT COMPENSATION	0	2,059	1,727	1,727
5840	MEDICARE	0	7,238	5,728	5,728
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	1,721,250	1,157,641	544,172	544,172
7050	EMPLOYEE BOND INSURANCE	0	6	4	4
7054	AG TORT CLAIM ASSESSMENT	0	268	201	201
	TOTAL FOR SUB FUNCTION 02200280	2,193,891	1,804,194	1,064,736	1,064,769
02200286	**OFFICE OF ACADEMIC AFFAIRS-LV**				
5100	SALARIES	0	0	35,768	35,768
5101	UNIVERSITY SALARIES	0	0	70,449	70,449
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	1,065	1,077
5300	RETIREMENT	0	0	15,473	15,473
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	372	372
5400	PERSONNEL ASSESSMENT	0	0	236	236
5500	GROUP INSURANCE	0	0	11,475	11,475
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,868	2,868
5800	UNEMPLOYMENT COMPENSATION	0	0	424	424
5840	MEDICARE	0	0	1,540	1,540
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-200	-250
5930	LONGEVITY PAY	0	0	200	250
7000	OPERATING	0	0	48,887	48,887
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	167	167
	TOTAL FOR SUB FUNCTION 02200286	0	0	188,728	188,740

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02200288	**OME CURRICULAR BLOCK**				
5101	UNIVERSITY SALARIES	0	0	271,908	271,908
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	2,717	2,760
5300	RETIREMENT	0	0	27,210	27,210
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	506	506
5500	GROUP INSURANCE	0	0	8,386	8,386
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,341	7,341
5800	UNEMPLOYMENT COMPENSATION	0	0	1,088	1,088
5840	MEDICARE	0	0	3,618	3,618
5841	SOCIAL SECURITY	0	0	6,250	6,250
7000	OPERATING	0	0	137,395	137,395
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	135	135
	TOTAL FOR SUB FUNCTION 02200288	0	0	466,557	466,600
02200290	**OFFICE OF MEDICAL EDUCATION (OME)**				
5100	SALARIES	309,682	305,201	289,359	289,359
5101	UNIVERSITY SALARIES	576,609	541,016	735,701	735,701
5105	WAGES	20,000	37,116	-20,000	-20,000
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	38,300	34,958	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	1,437	1,101	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	137,247	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	130,797	0	0	0
5199	NSHE WAGES FRINGE	300	540	-300	-300
5200	WORKERS COMPENSATION	0	8,465	9,633	9,830
5300	RETIREMENT	0	112,243	129,503	129,503
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,830	2,830
5400	PERSONNEL ASSESSMENT	0	2,015	1,909	1,909
5500	GROUP INSURANCE	0	150,059	131,346	131,346
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	22,847	27,677	27,677
5800	UNEMPLOYMENT COMPENSATION	0	3,382	4,103	4,103
5840	MEDICARE	0	12,267	14,138	14,138
5841	SOCIAL SECURITY	0	0	2,635	2,635
5917	5% SALARY REDUCTION	0	-1,659	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-925	-1,525	-1,975
5930	LONGEVITY PAY	0	925	1,525	1,975

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	138,500	138,500	166,492	166,492
7050	EMPLOYEE BOND INSURANCE	0	42	39	39
7054	AG TORT CLAIM ASSESSMENT	0	1,913	1,800	1,800
	TOTAL FOR SUB FUNCTION 02200290	1,352,872	1,370,006	1,496,865	1,497,062
02200295	**UNSOM RESIDENTS CELL PHONE**				
7000	OPERATING	24,075	0	22,000	22,000
	TOTAL FOR SUB FUNCTION 02200295	24,075	0	22,000	22,000
02200300	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	33,827	0	0
5101	UNIVERSITY SALARIES	0	131,340	0	0
5105	WAGES	0	5,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	75	0	0
5200	WORKERS COMPENSATION	0	1,048	0	0
5300	RETIREMENT	0	24,123	0	0
5400	PERSONNEL ASSESSMENT	0	223	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,459	0	0
5800	UNEMPLOYMENT COMPENSATION	0	661	0	0
5840	MEDICARE	0	490	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-375	-850	-1,000
5930	LONGEVITY PAY	0	375	850	1,000
7000	OPERATING	0	10,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	5	0	0
7054	AG TORT CLAIM ASSESSMENT	0	231	0	0
	TOTAL FOR SUB FUNCTION 02200300	0	229,136	0	0
02200305	**RURAL HEALTH INITIATIVES**				
5101	UNIVERSITY SALARIES	36,676	35,735	31,537	31,537
5196	NSHE PROFESSIONAL FRINGE BENEFITS	9,156	0	0	0
5200	WORKERS COMPENSATION	0	536	474	474
5300	RETIREMENT	0	4,378	3,863	3,863
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	94	94
5500	GROUP INSURANCE	0	8,827	1,765	1,765
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	965	851	851
5800	UNEMPLOYMENT COMPENSATION	0	142	126	126
5840	MEDICARE	0	518	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	1,000	15,000	1,000	1,000
7050	EMPLOYEE BOND INSURANCE	0	1	1	1

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	28	26	26
	TOTAL FOR SUB FUNCTION 02200305	46,832	66,130	39,737	39,737
02200310	**LIBRARY**				
5100	SALARIES	265,749	259,201	173,556	173,556
5101	UNIVERSITY SALARIES	102,923	110,312	216,539	216,539
5105	WAGES	20,000	25,000	20,000	20,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	25,415	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	118,833	0	0	0
5199	NSHE WAGES FRINGE	300	376	404	404
5200	WORKERS COMPENSATION	0	3,738	3,581	3,780
5300	RETIREMENT	0	70,322	63,528	63,528
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,536	1,536
5400	PERSONNEL ASSESSMENT	0	1,711	1,145	1,145
5500	GROUP INSURANCE	0	61,789	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,975	10,533	10,533
5800	UNEMPLOYMENT COMPENSATION	0	1,479	1,559	1,559
5840	MEDICARE	0	4,665	4,957	4,957
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,900	-4,375	-4,875
5930	LONGEVITY PAY	0	3,900	4,375	4,875
7000	OPERATING	20,000	24,000	9,788	9,788
7050	EMPLOYEE BOND INSURANCE	0	19	20	20
7054	AG TORT CLAIM ASSESSMENT	0	902	902	902
	TOTAL FOR SUB FUNCTION 02200310	553,220	573,489	569,837	570,036
02200315	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02200315	0	0	0	0
02200360	**FACULTY DEVELOPMENT**				
5100	SALARIES	33,805	32,811	31,109	31,109
5101	UNIVERSITY SALARIES	102,011	99,396	83,301	83,301
5140	NSHE GRADUATE ASSISTANTS	16,800	16,800	0	0
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	1,801	2,316	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,094	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,824	0	0	0
5200	WORKERS COMPENSATION	0	1,032	1,007	1,007
5300	RETIREMENT	0	16,195	14,015	14,015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	339	339
5400	PERSONNEL ASSESSMENT	0	217	205	205

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	0	17,654	13,241	13,241
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,570	3,089	3,089
5800	UNEMPLOYMENT COMPENSATION	0	529	459	459
5840	MEDICARE	0	1,918	451	451
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-150
5930	LONGEVITY PAY	0	0	0	150
7000	OPERATING	37,000	37,350	39,475	39,475
7050	EMPLOYEE BOND INSURANCE	0	4	4	4
7054	AG TORT CLAIM ASSESSMENT	0	181	193	193
	TOTAL FOR SUB FUNCTION 02200360	227,335	229,973	186,888	186,888
02200365	**GRADUATE MEDICAL EDUCATION**				
5100	SALARIES	30,441	36,457	33,772	33,772
5101	UNIVERSITY SALARIES	254,979	253,039	276,531	276,531
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	59,010	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,764	0	0	0
5200	WORKERS COMPENSATION	0	1,618	1,941	1,960
5300	RETIREMENT	0	35,463	38,012	38,012
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	919	919
5400	PERSONNEL ASSESSMENT	0	241	223	223
5500	GROUP INSURANCE	0	26,481	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,816	8,378	8,378
5800	UNEMPLOYMENT COMPENSATION	0	1,157	1,241	1,241
5840	MEDICARE	0	4,196	4,136	4,136
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	120,876	123,876	120,876	120,876
7050	EMPLOYEE BOND INSURANCE	0	8	10	10
7054	AG TORT CLAIM ASSESSMENT	0	381	451	451
	TOTAL FOR SUB FUNCTION 02200365	482,070	490,733	521,798	521,817
02200370	**LEGAL COUNSEL**				
5100	SALARIES	45,202	45,852	0	0
5101	UNIVERSITY SALARIES	257,486	0	0	0
5105	WAGES	0	0	20,800	20,800
5196	NSHE PROFESSIONAL FRINGE BENEFITS	83,432	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	21,002	0	0	0
5199	NSHE WAGES FRINGE	0	0	366	366
5200	WORKERS COMPENSATION	0	537	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	10,890	0	0
5400	PERSONNEL ASSESSMENT	0	303	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,238	0	0
5800	UNEMPLOYMENT COMPENSATION	0	183	0	0
5840	MEDICARE	0	665	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-200	-250	-300
5930	LONGEVITY PAY	0	200	250	300
7000	OPERATING	18,250	20,000	5,917	5,917
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 02200370	425,372	88,627	27,083	27,083
02200380	**OME CURRICULAR BLOCK**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02200380	0	0	0	0
02200402	**BUDGET & FINANCE**				
5100	SALARIES	176,616	127,750	168,271	168,271
5101	UNIVERSITY SALARIES	368,618	359,167	677,359	677,359
5140	NSHE GRADUATE ASSISTANTS	25,834	24,334	4,129	4,129
5185	NSHE PROFESSIONAL LOAS	3,001	3,762	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	113	119	0	0
5195	FRINGE BENEFITS - NSHE ONLY	2,770	3,355	496	496
5196	NSHE PROFESSIONAL FRINGE BENEFITS	82,070	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	79,834	0	0	0
5200	WORKERS COMPENSATION	0	3,288	5,611	5,680
5300	RETIREMENT	0	67,965	115,387	115,387
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,492	1,492
5400	PERSONNEL ASSESSMENT	0	843	1,110	1,110
5500	GROUP INSURANCE	0	61,789	101,511	101,511
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,146	22,831	22,831
5800	UNEMPLOYMENT COMPENSATION	0	1,948	3,384	3,384
5840	MEDICARE	0	7,060	11,476	11,476
5841	SOCIAL SECURITY	0	0	688	688
5917	5% SALARY REDUCTION	0	-178	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,300	-1,550	-2,175
5930	LONGEVITY PAY	0	1,300	1,550	2,175
7000	OPERATING	45,000	41,068	45,000	45,000
7050	EMPLOYEE BOND INSURANCE	0	17	30	30
7054	AG TORT CLAIM ASSESSMENT	0	772	1,365	1,365

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 02200402	783,856	716,205	1,160,140	1,160,209
02200403	**HUMAN RESOURCES**				
5100	SALARIES	311,910	204,895	223,512	223,512
5101	UNIVERSITY SALARIES	178,102	116,206	116,451	116,451
5196	NSHE PROFESSIONAL FRINGE BENEFITS	52,976	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	128,463	0	0	0
5200	WORKERS COMPENSATION	0	3,140	2,992	3,138
5300	RETIREMENT	0	51,138	63,620	63,620
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,538	1,538
5400	PERSONNEL ASSESSMENT	0	1,353	1,474	1,474
5500	GROUP INSURANCE	0	52,962	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,669	9,179	9,179
5800	UNEMPLOYMENT COMPENSATION	0	1,284	1,359	1,359
5840	MEDICARE	0	4,656	4,929	4,929
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-450	-2,150	-2,450
5930	LONGEVITY PAY	0	450	2,150	2,450
7000	OPERATING	25,000	25,000	27,500	27,500
7050	EMPLOYEE BOND INSURANCE	0	17	17	17
7054	AG TORT CLAIM ASSESSMENT	0	772	773	773
	TOTAL FOR SUB FUNCTION 02200403	696,451	470,092	506,306	506,452
02200404	**ADMIN - BASIC SCIENCE & RESEARCH**				
5100	SALARIES	89,317	86,693	89,135	89,135
5101	UNIVERSITY SALARIES	141,322	137,698	137,989	137,989
5196	NSHE PROFESSIONAL FRINGE BENEFITS	27,690	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	28,531	0	0	0
5200	WORKERS COMPENSATION	0	1,615	1,538	1,620
5300	RETIREMENT	0	27,488	27,823	27,823
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	672	672
5400	PERSONNEL ASSESSMENT	0	572	588	588
5500	GROUP INSURANCE	0	26,481	21,185	21,185
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,058	6,133	6,133
5800	UNEMPLOYMENT COMPENSATION	0	897	910	910
5840	MEDICARE	0	1,257	1,292	1,292
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-775	-925	-1,075
5930	LONGEVITY PAY	0	775	925	1,075
7050	EMPLOYEE BOND INSURANCE	0	7	7	7
7054	AG TORT CLAIM ASSESSMENT	0	310	309	309
	TOTAL FOR SUB FUNCTION 02200404	286,860	289,076	287,581	287,663

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02200482	**MALPRACTICE INSURANCE**				
5101	UNIVERSITY SALARIES	91,337	0	65,000	65,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	21,830	0	0	0
5200	WORKERS COMPENSATION	0	0	539	540
5300	RETIREMENT	0	0	7,963	7,963
5500	GROUP INSURANCE	0	0	4,502	4,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,755	1,755
5800	UNEMPLOYMENT COMPENSATION	0	0	260	260
5840	MEDICARE	0	0	942	942
7000	OPERATING	890,136	0	890,136	890,136
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	66	66
7055	OTHER MISC INSURANCE POLICIES	0	985,550	0	0
	TOTAL FOR SUB FUNCTION 02200482	1,003,303	985,550	971,164	971,165
02200485	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	1,200,000	0	0
	TOTAL FOR SUB FUNCTION 02200485	0	1,200,000	0	0
02200575	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02200575	0	0	0	0
02201905	**MARKETING & COMMUNICATIONS**				
5101	UNIVERSITY SALARIES	0	0	72,101	72,101
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	8,832	8,832
5500	GROUP INSURANCE	0	0	6,179	6,179
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,947	1,947
5800	UNEMPLOYMENT COMPENSATION	0	0	288	288
5840	MEDICARE	0	0	1,046	1,046
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	90	90
	TOTAL FOR SUB FUNCTION 02201905	0	0	91,025	91,025
04000380	**INTERGOVERNMENTAL TRANSFER**				
7000	OPERATING	1,400,000	0	1,000,000	1,000,000
	TOTAL FOR SUB FUNCTION 04000380	1,400,000	0	1,000,000	1,000,000
04300150	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	0	0	98,479	98,479

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 04300150	0	0	98,479	98,479
04300900	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	98,479	0	0	0
	TOTAL FOR SUB FUNCTION 04300900	98,479	0	0	0
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	95,884	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	15,936	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	304	615
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-111,820	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	304	615
	TOTAL FOR FUNCTION 04	10,018,978	8,738,211	9,480,445	9,481,588
05	**STUDENT SERVICES**				
02300150	**STUDENT SERVICES**				
5100	SALARIES	304,984	224,236	294,347	294,347
5101	UNIVERSITY SALARIES	354,265	345,184	425,381	425,381
5105	WAGES	6,000	19,000	6,000	6,000
5186	NSHE PROFESSIONAL LOAS FRINGE	0	4,779	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	92,098	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	129,845	0	0	0
5199	NSHE WAGES FRINGE	90	289	120	120
5200	WORKERS COMPENSATION	0	5,367	6,626	6,790
5300	RETIREMENT	0	77,312	100,375	100,375
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,247	2,247
5400	PERSONNEL ASSESSMENT	0	1,481	1,942	1,942
5500	GROUP INSURANCE	0	97,097	119,165	119,165
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	15,375	19,431	19,431
5800	UNEMPLOYMENT COMPENSATION	0	2,278	2,877	2,877
5840	MEDICARE	0	8,256	10,439	10,439
5917	5% SALARY REDUCTION	0	-220	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,700	-4,375	-5,075
5930	LONGEVITY PAY	0	1,700	4,375	5,075
7000	OPERATING	115,000	75,528	74,985	74,985
7050	EMPLOYEE BOND INSURANCE	0	30	38	38
7054	AG TORT CLAIM ASSESSMENT	0	1,352	1,739	1,739
	TOTAL FOR SUB FUNCTION 02300150	1,002,282	877,344	1,065,712	1,065,876
02300197	**RECRUITMENT**				
7000	OPERATING	20,000	22,000	20,000	20,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 02300197	20,000	22,000	20,000	20,000
04300150	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	0	0	16,953	16,953
	TOTAL FOR SUB FUNCTION 04300150	0	0	16,953	16,953
04300900	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	16,953	0	0	0
	TOTAL FOR SUB FUNCTION 04300900	16,953	0	0	0
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	18,395	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	3,057	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	45	92
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-21,452	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	45	92
	TOTAL FOR FUNCTION 05	1,039,235	899,344	1,102,710	1,102,921
06	**INSTITUTIONAL SUPPORT**				
0240	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR SUB FUNCTION 0240	0	0	0	0
02400260	**STATE PERSONNEL DIVISION ASSESSMENT**				
7000	OPERATING	0	28,982	0	0
	TOTAL FOR SUB FUNCTION 02400260	0	28,982	0	0
02400406	**LAB ANIMAL CARE SERVICES**				
5100	SALARIES	74,020	71,845	72,274	72,274
5101	UNIVERSITY SALARIES	58,500	57,000	57,120	57,120
5196	NSHE PROFESSIONAL FRINGE BENEFITS	13,879	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	26,397	0	0	0
5200	WORKERS COMPENSATION	0	1,934	1,941	1,941
5300	RETIREMENT	0	15,784	15,851	15,851
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	384	384
5400	PERSONNEL ASSESSMENT	0	474	477	477
5500	GROUP INSURANCE	0	19,420	19,420	19,420
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,479	3,494	3,494
5800	UNEMPLOYMENT COMPENSATION	0	515	519	519
5840	MEDICARE	0	1,868	1,875	1,875
5841	SOCIAL SECURITY	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-400	-600	-750
5930	LONGEVITY PAY	0	400	600	750
7000	OPERATING	4,500	8,500	4,500	4,500
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	283	283	283
	TOTAL FOR SUB FUNCTION 02400406	177,296	181,108	178,144	178,144
02400485	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	25,095	0	0
	TOTAL FOR SUB FUNCTION 02400485	0	25,095	0	0
02400490	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	2,737	0	0
	TOTAL FOR SUB FUNCTION 02400490	0	2,737	0	0
02400494	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	58	0	0
	TOTAL FOR SUB FUNCTION 02400494	0	58	0	0
02400499	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	529	0	0
	TOTAL FOR SUB FUNCTION 02400499	0	529	0	0
04300150	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	0	0	0	0
04300900	**RESERVES - VACANCY SAVINGS**				
7000	OPERATING	3,773	0	0	0
	TOTAL FOR SUB FUNCTION 04300900	3,773	0	0	0
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	3,038	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	505	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6	12
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-3,543	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	6	12
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	16,564	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	-9,766	0	0
7050	EMPLOYEE BOND INSURANCE	318	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,544	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	37,426	-9,766	0	0
	TOTAL FOR FUNCTION 06	218,495	228,743	178,150	178,156
07	**OPERATION & MAINTENANCE**				
0240	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	119,845	0	0
	TOTAL FOR SUB FUNCTION 0240	0	119,845	0	0
0250	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0250	0	0	0	0
02500168	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	149,325	0	0
	TOTAL FOR SUB FUNCTION 02500168	0	149,325	0	0
02500170	**O&M APPROPRIATED RECHARGE**				
7000	OPERATING	3,159,144	3,124,412	3,475,393	3,475,393
	TOTAL FOR SUB FUNCTION 02500170	3,159,144	3,124,412	3,475,393	3,475,393
02500177	**O&M CLINICAL PROGRAMS**				
7000	OPERATING	272,518	0	298,383	298,383
	TOTAL FOR SUB FUNCTION 02500177	272,518	0	298,383	298,383
	TOTAL FOR FUNCTION 07	3,431,662	3,393,582	3,773,776	3,773,776
08	**SCHOLARSHIPS**				
02600100	**FACULTY GRANT IN AID**				
7000	OPERATING	125,000	85,000	110,000	110,000
	TOTAL FOR SUB FUNCTION 02600100	125,000	85,000	110,000	110,000
02600110	**SCHOLARSHIPS**				
7000	OPERATING	0	0	15,000	15,000
	TOTAL FOR SUB FUNCTION 02600110	0	0	15,000	15,000
	TOTAL FOR FUNCTION 08	125,000	85,000	125,000	125,000
09	**RESERVES**				
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-520,026	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-520,026	0	0
04000106	**INTERNAL MEDICINE - RENO**				
5199	NSHE WAGES FRINGE	0	0	37	37
	TOTAL FOR SUB FUNCTION 04000106	0	0	37	37
04000110	**BIOCHEMISTRY**				
7000	OPERATING	0	0	-1	-1
	TOTAL FOR SUB FUNCTION 04000110	0	0	-1	-1
04000120	**FAMILY & COMMUNITY MEDICINE - RENO**				
7000	OPERATING	0	0	-24,098	-24,098
	TOTAL FOR SUB FUNCTION 04000120	0	0	-24,098	-24,098
04000122	**FAMILY & COMMUNITY MEDICINE-LAS VEGAS**				
7000	OPERATING	0	0	-22,558	-22,558
	TOTAL FOR SUB FUNCTION 04000122	0	0	-22,558	-22,558
04000170	**MICROBIOLOGY & IMMUNOLOGY**				
7000	OPERATING	0	0	1	1
	TOTAL FOR SUB FUNCTION 04000170	0	0	1	1
04000210	**PHARMACOLOGY**				
5105	WAGES	0	0	4,800	4,800
5199	NSHE WAGES FRINGE	0	0	84	84
7000	OPERATING	0	0	11,538	11,538
	TOTAL FOR SUB FUNCTION 04000210	0	0	16,422	16,422
04000220	**PHYSIOLOGY & CELL BIOLOGY**				
7000	OPERATING	0	0	11,242	11,242
	TOTAL FOR SUB FUNCTION 04000220	0	0	11,242	11,242
04000228	**RUVO/CLEVELAND CLINIC ALZHEIMER'S**				
7000	OPERATING	0	0	-46,977	-46,977
	TOTAL FOR SUB FUNCTION 04000228	0	0	-46,977	-46,977
04000240	**SURGERY**				
7000	OPERATING	0	0	71,386	71,386
	TOTAL FOR SUB FUNCTION 04000240	0	0	71,386	71,386
04000270	**PATHOLOGY**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	21,315	21,315
	TOTAL FOR SUB FUNCTION 04000270	0	0	21,315	21,315
04000280	**PSYCHIATRY - LAS VEGAS**				
7000	OPERATING	0	0	-27,709	-27,709
	TOTAL FOR SUB FUNCTION 04000280	0	0	-27,709	-27,709
04000300	**OBSTETRICS & GYNECOLOGY - LAS VEGAS**				
7000	OPERATING	0	0	-15,000	-15,000
	TOTAL FOR SUB FUNCTION 04000300	0	0	-15,000	-15,000
04000310	**INTERNAL MEDICINE - LAS VEGAS**				
7000	OPERATING	0	0	-59,842	-59,842
	TOTAL FOR SUB FUNCTION 04000310	0	0	-59,842	-59,842
04000315	**SIMULATION LAB - RENO**				
7000	OPERATING	0	0	-46,550	-46,550
	TOTAL FOR SUB FUNCTION 04000315	0	0	-46,550	-46,550
04000320	**SIMULATION LAB - LV**				
5105	WAGES	0	0	12,894	12,894
5199	NSHE WAGES FRINGE	0	0	227	227
7000	OPERATING	0	0	20,878	20,878
	TOTAL FOR SUB FUNCTION 04000320	0	0	33,999	33,999
04000373	**AREA HEALTH EDUCATION CTR - ELKO**				
7000	OPERATING	0	0	6,763	6,763
	TOTAL FOR SUB FUNCTION 04000373	0	0	6,763	6,763
04300143	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-329,113	0	0	0
5189	NSHE CLASSIFIED LOAS	-58,365	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5907	PROF FURLOUGH FRINGE - NSHE USE ONLY	-13,000	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-2,305	0	0	0
	TOTAL FOR SUB FUNCTION 04300143	-402,783	0	0	0
04300149	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-6,360,970	0	0
	TOTAL FOR SUB FUNCTION 04300149	0	-6,360,970	0	0
04300150	**RESERVES - VACANCY SAVINGS**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	-504,599	-504,599
	TOTAL FOR SUB FUNCTION 04300150	0	0	-504,599	-504,599
04300155	**RESERVES - PAYDAY SHIFT**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-136,026	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-1,485,823	0	0	0
	TOTAL FOR SUB FUNCTION 04300155	-1,621,849	0	0	0
04300205	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	219,566	0	0
	TOTAL FOR SUB FUNCTION 04300205	0	219,566	0	0
04300900	**RESERVES - VACANCY SAVINGS**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-78,022	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-430,351	0	0	0
	TOTAL FOR SUB FUNCTION 04300900	-508,373	0	0	0
99009901	**STATE ASSESSMENTS**				
7000	OPERATING	0	-47,635	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	-47,635	0	0
	TOTAL FOR FUNCTION 09	-2,533,005	-6,709,065	-586,169	-586,169
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2982	33,530,043	35,868,259	34,917,710	34,921,377

Section B1: Summary by GL

Budget Account: 2983 NSHE - INTERCOLLEGIATE ATHLETICS - UNR

The Intercollegiate Athletics program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete. Constitutional authority: Article 11, Section 4 and NRS 396.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	3,662,849	0	4,982,920	4,983,224
	TOTAL REVENUES FOR BUDGET ACCOUNT 2983	3,662,849	0	4,982,920	4,983,224
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	0	0
	TOTAL FOR FUNCTION 02	0	0	0	0
05	**STUDENT SERVICES**				
01400111	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400111	0	0	0	0
02900010	**ICA ADMINISTRATION**				
5100	SALARIES	212,282	0	224,663	224,663
5101	UNIVERSITY SALARIES	8,856	0	8,647	8,647
5196	NSHE PROFESSIONAL FRINGE BENEFITS	2,919	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	86,319	0	0	0
5200	WORKERS COMPENSATION	0	0	2,885	3,016
5300	RETIREMENT	0	0	38,047	38,047
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	920	920
5400	PERSONNEL ASSESSMENT	0	0	1,482	1,482
5500	GROUP INSURANCE	0	0	54,463	54,463
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,300	6,300
5800	UNEMPLOYMENT COMPENSATION	0	0	932	932

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	0	3,383	3,383
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-3,175	-3,575
5930	LONGEVITY PAY	0	0	3,175	3,575
7000	OPERATING	30,757	0	51,761	51,761
7050	EMPLOYEE BOND INSURANCE	0	0	17	17
	TOTAL FOR SUB FUNCTION 02900010	341,133	0	393,500	393,631
02900020	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 02900020	0	0	0	0
02900030	**SPORTS INFORMATION**				
5101	UNIVERSITY SALARIES	67,851	0	66,251	66,251
5196	NSHE PROFESSIONAL FRINGE BENEFITS	19,437	0	0	0
5200	WORKERS COMPENSATION	0	0	515	540
5300	RETIREMENT	0	0	8,116	8,116
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	196	196
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,789	1,789
5800	UNEMPLOYMENT COMPENSATION	0	0	266	266
5840	MEDICARE	0	0	960	960
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
	TOTAL FOR SUB FUNCTION 02900030	87,288	0	86,923	86,948
02900035	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 02900035	0	0	0	0
02900040	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 02900040	0	0	0	0
02900050	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 02900050	0	0	0	0
02900110	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 02900110	0	0	0	0
02900120	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 02900120	0	0	0	0
02900140	**FOOTBALL**				
5101	UNIVERSITY SALARIES	165,503	0	130,498	130,498
5196	NSHE PROFESSIONAL FRINGE BENEFITS	37,580	0	0	0
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	30,993	30,993
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	749	749
5500	GROUP INSURANCE	0	0	2,648	2,648
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,523	3,523
5800	UNEMPLOYMENT COMPENSATION	0	0	522	522
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
	TOTAL FOR SUB FUNCTION 02900140	203,083	0	169,474	169,474
03100100	**WOMEN'S ADMINISTRATION**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	111,408	0	36,653	36,653
5196	NSHE PROFESSIONAL FRINGE BENEFITS	34,967	0	0	0
5200	WORKERS COMPENSATION	0	0	526	540
5300	RETIREMENT	0	0	4,490	4,490
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	108	108
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	990	990
5800	UNEMPLOYMENT COMPENSATION	0	0	146	146
5840	MEDICARE	0	0	532	532
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-425	-500
5930	LONGEVITY PAY	0	0	425	500
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
	TOTAL FOR SUB FUNCTION 03100100	146,375	0	52,275	52,289
03100120	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 03100120	0	0	0	0
03100130	**SOCCER**				
5101	UNIVERSITY SALARIES	131,100	0	128,008	128,008
5196	NSHE PROFESSIONAL FRINGE BENEFITS	46,229	0	0	0
5200	WORKERS COMPENSATION	0	0	1,497	1,534
5300	RETIREMENT	0	0	15,681	15,681
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	379	379
5500	GROUP INSURANCE	0	0	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,457	3,457
5800	UNEMPLOYMENT COMPENSATION	0	0	510	510
5840	MEDICARE	0	0	1,856	1,856
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	15,000	0	15,000	15,000
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
	TOTAL FOR SUB FUNCTION 03100130	192,329	0	192,877	192,914
03100140	**SOFTBALL**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	115,473	0	152,462	152,462
5196	NSHE PROFESSIONAL FRINGE BENEFITS	35,540	0	0	0
5200	WORKERS COMPENSATION	0	0	1,578	1,620
5300	RETIREMENT	0	0	18,676	18,676
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	334	334
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,117	4,117
5800	UNEMPLOYMENT COMPENSATION	0	0	608	608
5840	MEDICARE	0	0	2,211	2,211
7000	OPERATING	75,276	0	75,279	75,279
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
	TOTAL FOR SUB FUNCTION 03100140	226,289	0	281,754	281,796

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03100150	**SPORTS MEDICINE/STRENGTH**				
5101	UNIVERSITY SALARIES	64,022	0	64,683	64,683
5196	NSHE PROFESSIONAL FRINGE BENEFITS	27,095	0	0	0
5200	WORKERS COMPENSATION	0	0	970	970
5300	RETIREMENT	0	0	7,924	7,924
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	86	86
5500	GROUP INSURANCE	0	0	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,746	1,746
5800	UNEMPLOYMENT COMPENSATION	0	0	258	258
5840	MEDICARE	0	0	938	938
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
	TOTAL FOR SUB FUNCTION 03100150	91,117	0	94,265	94,265
03100160	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 03100160	0	0	0	0
03100170	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 03100170	0	0	0	0
03100180	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 03100180	0	0	0	0
03100190	**WOMEN'S GOLF**				
5101	UNIVERSITY SALARIES	46,785	0	47,985	47,985
5196	NSHE PROFESSIONAL FRINGE BENEFITS	15,929	0	0	0
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	5,878	5,878
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,296	1,296

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	0	192	192
5840	MEDICARE	0	0	696	696
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
	TOTAL FOR SUB FUNCTION 03100190	62,714	0	65,417	65,417
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	54	109
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	54	109
	TOTAL FOR FUNCTION 05	1,350,328	0	1,336,539	1,336,843
06	**INSTITUTIONAL SUPPORT**				
0240	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0240	0	0	0	0
02400260	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400260	0	0	0	0
02400411	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400411	0	0	0	0
02400498	**EMPLOYEE BOND PREMIUM**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400498	0	0	0	0
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 06	0	0	0	0
07	**OPERATION & MAINTENANCE**				
02500170	**O&M APPROPRIATED RECHARGE**				
7000	OPERATING	0	0	1,281,928	1,281,928
	TOTAL FOR SUB FUNCTION 02500170	0	0	1,281,928	1,281,928
	TOTAL FOR FUNCTION 07	0	0	1,281,928	1,281,928
08	**SCHOLARSHIPS**				
02600175	**SCHOLARSHIP DIRECT APPROP**				
7000	OPERATING	2,335,009	0	2,364,453	2,364,453
	TOTAL FOR SUB FUNCTION 02600175	2,335,009	0	2,364,453	2,364,453
	TOTAL FOR FUNCTION 08	2,335,009	0	2,364,453	2,364,453
09	**RESERVES**				
01800149	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800149	0	0	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	0	0	0
04300149	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-16,353	0	0	0
5189	NSHE CLASSIFIED LOAS	-4,882	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-965	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-288	0	0	0
	TOTAL FOR SUB FUNCTION 04300149	-22,488	0	0	0
04300205	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300205	0	0	0	0
99009901	**STATE ASSESSMENTS**				
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 09	-22,488	0	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2983	3,662,849	0	4,982,920	4,983,224

Section B1: Summary by GL

Budget Account: 2985 NSHE - STATEWIDE PROGRAMS - UNR

The specialty centers within the University of Nevada, Reno provide a wide variety of research and public service functions in the areas of education, economics, government, the sciences, and the cultural environment of Nevada and the Western United States. Activities specifically funded include the Research and Education Planning Center, Bureau of Business and Economic Research, Bible Center for Applied Research, Cancer Research Laboratory, Seismic Laboratory, Oral History Project, Basque Studies, Engineering Research and Development Center, Nevada Bureau of Mines and Geology, Energy, Environmental Physics, Continuing Education Department, Fleischmann Atmospheric Planetarium, Stanford Center for Aging, Small Business Development Center, Film Library, and the Northern Nevada Writing Project. Constitutional authority: Article 11, Section 4 and NRS 396.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	2,642,428	0	7,530,869	7,531,959
	TOTAL REVENUES FOR BUDGET ACCOUNT 2985	2,642,428	0	7,530,869	7,531,959
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
02	**RESEARCH**				
02000160	**SEISMOLOGY LAB**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02000160	0	0	0	0
02000180	**BASQUE STUDIES**				
5199	NSHE WAGES FRINGE	0	0	5	5
7000	OPERATING	0	0	-5	-5
	TOTAL FOR SUB FUNCTION 02000180	0	0	0	0
02000200	**NEVADA BUREAU OF MINES & GEOLOGY**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02000200	0	0	0	0
02050120	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,250	-1,350
5930	LONGEVITY PAY	0	0	1,250	1,350
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02050120	0	0	0	0
02050130	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02050130	0	0	0	0
02050141	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,550	-1,725
5930	LONGEVITY PAY	0	0	1,550	1,725
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02050141	0	0	0	0
02050151	**NEW CATEGORY FROM WP LOAD**				
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02050151	0	0	0	0
02050160	**SEISMOLOGY LAB**				
5100	SALARIES	45,225	0	44,135	44,135
5101	UNIVERSITY SALARIES	310,038	0	305,480	305,480
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	72,576	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	21,008	0	0	0
5200	WORKERS COMPENSATION	0	0	2,612	2,700
5300	RETIREMENT	0	0	47,904	47,904
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	842	842
5400	PERSONNEL ASSESSMENT	0	0	291	291
5500	GROUP INSURANCE	0	0	29,836	29,836
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,440	9,440
5800	UNEMPLOYMENT COMPENSATION	0	0	1,397	1,397
5840	MEDICARE	0	0	5,070	5,070
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,600	-1,800
5930	LONGEVITY PAY	0	0	1,600	1,800
7000	OPERATING	40,000	0	48,861	48,861
7050	EMPLOYEE BOND INSURANCE	0	0	9	9
7054	AG TORT CLAIM ASSESSMENT	0	0	435	435
	TOTAL FOR SUB FUNCTION 02050160	488,847	0	496,312	496,400
02050170	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,700	-1,900
5930	LONGEVITY PAY	0	0	1,700	1,900
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02050170	0	0	0	0
02050180	**BASQUE STUDIES**				
5100	SALARIES	50,875	0	49,376	49,376
5101	UNIVERSITY SALARIES	316,851	0	315,680	315,680
5105	WAGES	1,989	0	1,989	1,989
5196	NSHE PROFESSIONAL FRINGE BENEFITS	85,867	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,750	0	0	0
5199	NSHE WAGES FRINGE	30	0	35	35
5200	WORKERS COMPENSATION	0	0	2,611	2,700
5300	RETIREMENT	0	0	44,719	44,719
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,081	1,081
5400	PERSONNEL ASSESSMENT	0	0	326	326
5500	GROUP INSURANCE	0	0	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,856	9,856
5800	UNEMPLOYMENT COMPENSATION	0	0	1,462	1,462
5840	MEDICARE	0	0	5,294	5,294
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-2,900	-3,000
5930	LONGEVITY PAY	0	0	2,900	3,000
7000	OPERATING	32,410	0	32,413	32,413
7050	EMPLOYEE BOND INSURANCE	0	0	14	14
7054	AG TORT CLAIM ASSESSMENT	0	0	644	644
	TOTAL FOR SUB FUNCTION 02050180	504,772	0	509,635	509,724
02050190	**NEW CATEGORY FROM WP LOAD**				
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 02050190	0	0	0	0
02050200	**NEVADA BUREAU OF MINES & GEOLOGY**				
5100	SALARIES	141,202	0	76,538	76,538
5101	UNIVERSITY SALARIES	644,648	0	2,010,718	2,010,718
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	159,714	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	57,575	0	0	0
5200	WORKERS COMPENSATION	0	0	12,335	12,488
5300	RETIREMENT	0	0	262,256	262,256
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,319	5,319
5400	PERSONNEL ASSESSMENT	0	0	505	505
5500	GROUP INSURANCE	0	0	195,342	195,342
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	56,357	56,357
5800	UNEMPLOYMENT COMPENSATION	0	0	8,319	8,319
5840	MEDICARE	0	0	28,870	28,870
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-12,275	-13,525
5930	LONGEVITY PAY	0	0	12,275	13,525
7000	OPERATING	23,000	0	54,145	54,145
7050	EMPLOYEE BOND INSURANCE	0	0	60	60
7054	AG TORT CLAIM ASSESSMENT	0	0	2,755	2,755
	TOTAL FOR SUB FUNCTION 02050200	1,026,139	0	2,713,519	2,713,672
02050206	**STATE CLIMATE OFFICE**				
5101	UNIVERSITY SALARIES	37,917	0	37,022	37,022
5196	NSHE PROFESSIONAL FRINGE BENEFITS	14,591	0	0	0
5200	WORKERS COMPENSATION	0	0	526	540
5300	RETIREMENT	0	0	4,535	4,535
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	110	110
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,000	1,000
5800	UNEMPLOYMENT COMPENSATION	0	0	148	148
5840	MEDICARE	0	0	536	536
7000	OPERATING	9,507	0	9,507	9,507
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	129	129
	TOTAL FOR SUB FUNCTION 02050206	62,015	0	62,343	62,357
02050210	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02050210	0	0	0	0
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	305	618
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	305	618
	TOTAL FOR FUNCTION 02	2,081,773	0	3,782,114	3,782,771
03	**PUBLIC SERVICE**				
02100121	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,325	-1,650
5930	LONGEVITY PAY	0	0	1,325	1,650
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02100121	0	0	0	0
02100127	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-2,350	-2,350
5930	LONGEVITY PAY	0	0	2,350	2,350
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02100127	0	0	0	0
02100130	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-300	-700
5930	LONGEVITY PAY	0	0	300	700
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02100130	0	0	0	0
02100191	**NEVADA SMALL BUSINESS DEVELOPMENT CTR**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	386,966	0	2,580,948	2,580,948
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	15,000	0	15,000	15,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5195	FRINGE BENEFITS - NSHE ONLY	2,154	0	1,803	1,803
5196	NSHE PROFESSIONAL FRINGE BENEFITS	101,108	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	14,704	14,860
5300	RETIREMENT	0	0	322,523	322,523
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	7,154	7,154
5400	PERSONNEL ASSESSMENT	0	0	672	672
5500	GROUP INSURANCE	0	0	222,177	222,177
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	69,685	69,685
5800	UNEMPLOYMENT COMPENSATION	0	0	10,280	10,280
5840	MEDICARE	0	0	36,459	36,459
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-2,350	-2,350
5930	LONGEVITY PAY	0	0	2,350	2,350
7000	OPERATING	13,323	0	21,545	21,545
7050	EMPLOYEE BOND INSURANCE	0	0	68	68
7054	AG TORT CLAIM ASSESSMENT	0	0	3,113	3,113
	TOTAL FOR SUB FUNCTION 02100191	518,551	0	3,306,131	3,306,287
02100196	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02100196	0	0	0	0
02100198	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-725	-925
5930	LONGEVITY PAY	0	0	725	925
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02100198	0	0	0	0
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	270	547
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	270	547
	TOTAL FOR FUNCTION 03	518,551	0	3,306,401	3,306,834
04	**ACADEMIC SUPPORT**				
02200225	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,725	-1,875
5930	LONGEVITY PAY	0	0	1,725	1,875
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02200225	0	0	0	0
02200235	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-425	-500
5930	LONGEVITY PAY	0	0	425	500
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02200235	0	0	0	0
02200239	**PROVOST-STATEWIDE**				
7000	OPERATING	88,337	0	0	0
	TOTAL FOR SUB FUNCTION 02200239	88,337	0	0	0
	TOTAL FOR FUNCTION 04	88,337	0	0	0
06	**INSTITUTIONAL SUPPORT**				
0240	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0240	0	0	0	0
02400260	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400260	0	0	0	0
02400487	**AG TORT INSURANCE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400487	0	0	0	0
02400497	**EMPLOYEE BOND PREMIUM**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400497	0	0	0	0
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 06	0	0	0	0
07	**OPERATION & MAINTENANCE**				
02500170	**O&M APPROPRIATED RECHARGE**				
7000	OPERATING	0	0	442,354	442,354
	TOTAL FOR SUB FUNCTION 02500170	0	0	442,354	442,354
	TOTAL FOR FUNCTION 07	0	0	442,354	442,354
09	**RESERVES**				
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	0	0	0
04300143	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-39,018	0	0	0
5189	NSHE CLASSIFIED LOAS	-5,458	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-1,541	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-216	0	0	0
	TOTAL FOR SUB FUNCTION 04300143	-46,233	0	0	0
04300149	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300149	0	0	0	0
04300205	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300205	0	0	0	0
99009901	**STATE ASSESSMENTS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 09	-46,233	0	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2985	2,642,428	0	7,530,869	7,531,959

Section B1: Summary by GL

Budget Account: 2986 NSHE - SYSTEM ADMINISTRATION

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the Nevada System of Higher Education (NSHE). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the NSHE. The Chancellor's Office includes the functional areas of academic affairs, budget and financial planning/programming and legal counsel. The universities provide a wide range of undergraduate and graduate instructional programs, including professional and doctoral work in selected fields; maintain library, studio and laboratory services, and resources for research; provide cultural opportunities for students and the general public; and also provide public service and continuing education. The community colleges provide post-secondary educational opportunities that are regionally and financially accessible. This includes teaching occupational skills required by business and industry; upgrading students' skills necessary to compete successfully in college courses; providing community service programs and assistance to students in planning educational goals. The mission of the state college is to meet the needs of students who are interested in bachelor's degrees in much-needed fields such as nursing and education, as well as in other disciplines in the arts and sciences. Course work is fully transferable to both the first tier (universities) and the third tier (community colleges) in the NSHE. Appropriations in all NSHE budget accounts are recommended in conjunction with Board of Regents approved adjustments for non-appropriation sources of revenue, including tuition adjustments. For campus budgets, the non-appropriation funding sources are primarily from student registration fees and non-resident tuition. However, other available sources of revenue include operating capital investment and certain federal funds. Constitutional authority: Article 11, Section 4 and NRS 396. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	4,506,815	4,980,100	4,622,903	4,623,431
3751	Discretionary Funds	111,460	111,460	111,460	111,460
	TOTAL REVENUES FOR BUDGET ACCOUNT 2986	4,618,275	5,091,560	4,734,363	4,734,891
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	370,478	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	370,478	0	0
	TOTAL FOR FUNCTION 02	0	370,478	0	0
03	**PUBLIC SERVICE**				
0110	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0110	0	0	0	0
01200100	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	407,572	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	3,240	0	0
5300	RETIREMENT	0	49,928	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	52,962	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	11,005	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,631	0	0
5840	MEDICARE	0	5,910	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	63,426	0	0
7050	EMPLOYEE BOND INSURANCE	0	17	0	0
7054	AG TORT CLAIM ASSESSMENT	0	772	0	0
	TOTAL FOR SUB FUNCTION 01200100	0	596,463	0	0
03600467	**MANAGEMENT ASSISTANCE PARTNERSHIP**				
5100	SALARIES	40,860	0	35,660	35,660
5101	UNIVERSITY SALARIES	290,212	413,531	205,871	205,871
5196	NSHE PROFESSIONAL FRINGE BENEFITS	101,498	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	3,240	1,587	1,615
5300	RETIREMENT	0	50,658	33,688	33,688
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	814	814
5400	PERSONNEL ASSESSMENT	0	0	235	235
5500	GROUP INSURANCE	0	48,284	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	11,165	6,522	6,522
5800	UNEMPLOYMENT COMPENSATION	0	1,654	967	967
5840	MEDICARE	0	5,996	3,502	3,502
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-200	-250
5930	LONGEVITY PAY	0	0	200	250
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	15	8	8
7054	AG TORT CLAIM ASSESSMENT	0	704	384	384
	TOTAL FOR SUB FUNCTION 03600467	432,570	535,247	315,719	315,747
06000010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	39,731	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	6,603	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	22	45
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-46,334	0	0
	TOTAL FOR SUB FUNCTION 06000010	0	0	22	45
	TOTAL FOR FUNCTION 03	432,570	1,131,710	315,741	315,792

06 INSTITUTIONAL SUPPORT

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
0110	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR SUB FUNCTION 0110	0	0	0	0
01100100	**BOARD OF REGENTS**				
7000	OPERATING	43,285	43,285	43,285	43,285
	TOTAL FOR SUB FUNCTION 01100100	43,285	43,285	43,285	43,285
01100110	**CHANCELLORS OFFICE**				
5100	SALARIES	326,621	364,930	211,103	211,103
5101	UNIVERSITY SALARIES	2,398,562	2,062,329	2,283,320	2,283,320
5196	NSHE PROFESSIONAL FRINGE BENEFITS	620,549	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	106,337	0	0	0
5200	WORKERS COMPENSATION	0	14,426	13,686	13,994
5300	RETIREMENT	0	373,522	374,539	374,539
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	8,198	8,198
5400	PERSONNEL ASSESSMENT	0	2,410	1,394	1,394
5500	GROUP INSURANCE	0	222,705	223,588	223,588
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	65,537	67,352	67,352
5800	UNEMPLOYMENT COMPENSATION	0	9,708	9,982	9,982
5840	MEDICARE	0	35,201	36,164	36,164
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,650	-6,100	-6,550
5930	LONGEVITY PAY	0	5,650	6,100	6,550
7000	OPERATING	91,654	91,654	91,654	91,654
7050	EMPLOYEE BOND INSURANCE	0	71	71	71
7054	AG TORT CLAIM ASSESSMENT	0	3,249	3,249	3,249
	TOTAL FOR SUB FUNCTION 01100110	3,543,723	3,245,742	3,324,300	3,324,608
01100420	**INST MEMBERSHIPS**				
7000	OPERATING	2,733	2,733	2,733	2,733
	TOTAL FOR SUB FUNCTION 01100420	2,733	2,733	2,733	2,733
01100430	**INSURANCE**				
7000	OPERATING	16,834	16,845	16,835	16,835
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	110,250	0	0
	TOTAL FOR SUB FUNCTION 01100430	16,834	127,095	16,835	16,835
01100440	**INDEP AUDIT FEE**				
7000	OPERATING	630,025	909,025	615,000	615,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01100440	630,025	909,025	615,000	615,000
0130	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0130	0	0	0	0
06000010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	81,208	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	13,497	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	165	334
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-94,705	0	0
	TOTAL FOR SUB FUNCTION 06000010	0	0	165	334
06010010	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 06010010	0	0	0	0
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	3,483	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	8,666	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,566	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	16,715	0	0	0
	TOTAL FOR FUNCTION 06	4,253,315	4,327,880	4,002,318	4,002,795
07	**OPERATION & MAINTENANCE**				
01300100	**NO NEV OFFICE OPERATING - SYSTEM**				
7000	OPERATING	25,641	133,944	25,641	25,641
	TOTAL FOR SUB FUNCTION 01300100	25,641	133,944	25,641	25,641
01300110	**SERVICES**				
7000	OPERATING	0	0	0	0
7138	OTHER UTILITIES	46,175	46,175	46,175	46,175
	TOTAL FOR SUB FUNCTION 01300110	46,175	46,175	46,175	46,175
01300135	**SO NEV OFFICE OPERATING - SYSTEM**				
7000	OPERATING	234,408	265,503	234,408	234,408
	TOTAL FOR SUB FUNCTION 01300135	234,408	265,503	234,408	234,408
01300140	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	25,641	0	0
	TOTAL FOR SUB FUNCTION 01300140	0	25,641	0	0
01300145	**PRORATION OF O & M - SYSTEM**				
7000	OPERATING	120,163	0	108,030	108,030
	TOTAL FOR SUB FUNCTION 01300145	120,163	0	108,030	108,030
	TOTAL FOR FUNCTION 07	426,387	471,263	414,254	414,254
08	**SCHOLARSHIPS**				
01400110	**FACULTY GIA - SYSTEM**				
7000	OPERATING	2,050	2,050	2,050	2,050
	TOTAL FOR SUB FUNCTION 01400110	2,050	2,050	2,050	2,050
	TOTAL FOR FUNCTION 08	2,050	2,050	2,050	2,050
09	**RESERVES**				
01300100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-13,781	0	0
	TOTAL FOR SUB FUNCTION 01300100	0	-13,781	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-78,703	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-78,703	0	0
0530	**RESERVES - VACANCY SAVINGS**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-77,674	0	0	0
	TOTAL FOR SUB FUNCTION 0530	-77,674	0	0	0
05300105	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	38,980	0	0
	TOTAL FOR SUB FUNCTION 05300105	0	38,980	0	0
05300108	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-70,063	0	0	0
5189	NSHE CLASSIFIED LOAS	-8,452	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-3,514	0	0	0
	TOTAL FOR SUB FUNCTION 05300108	-82,029	0	0	0
05300109	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-1,158,317	0	0
	TOTAL FOR SUB FUNCTION 05300109	0	-1,158,317	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05300111	**RESERVES - PAYDAY SHIFT**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-73,372	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-262,972	0	0	0
	TOTAL FOR SUB FUNCTION 05300111	-336,344	0	0	0
	TOTAL FOR FUNCTION 09	-496,047	-1,211,821	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2986	4,618,275	5,091,560	4,734,363	4,734,891

Section B1: Summary by GL

Budget Account: 2987 NSHE - UNIVERSITY OF NEVADA - LAS VEGAS

The University of Nevada, Las Vegas is organized into the following colleges and schools: Allied Health Sciences, Business, Education, Engineering, Honors, Liberal Arts, Fine and Performing Arts, Hotel, Sciences, Nursing, Public Health, and Urban Affairs. Various other departments, divisions and programs, including the Office of Information Technology, the Division of Student Life, Division of Educational Outreach, the Nevada Institute for Children's Research and Policy, the Center for Health Disparities Research, the Applied Geophysics Center, the Transportation Research Center, the Center for Disability and Applied Biomechanics, the Saltman Center for Conflict Resolution, the Center for Multicultural Education, the Harry Reid Center for Environmental Studies, the International Gaming Institute, the Black Mountain Institute, and the University of Nevada Press combine to address the mission of the University. Constitutional authority: Article 11, Section 4 and NRS 396. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	127,015,995	135,911,945	130,680,551	130,722,888
2510	REVERSIONS	0	0	0	0
3320	REAL PROPERTY TAXES	0	0	0	0
3700	Registration Fees	69,660,933	64,068,602	69,600,488	69,600,488
3722	Miscellaneous Student Fees	1,270,007	1,274,557	1,097,000	1,097,000
3750	Operating Capital Investment	697,345	697,345	666,800	666,800
3752	ADMINISTRATION FEE-B	0	9,188,595	0	0
3759	Non-Resident Tuition	27,929,261	28,492,835	27,809,892	27,809,892
3870	CHARGES FOR SERVICES	0	0	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
4611	TRANSFER IN FED ARRA	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2987	226,573,541	239,633,879	229,854,731	229,897,068
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	11,879,463	0	0
	TOTAL FOR SUB FUNCTION 10	0	11,879,463	0	0
15	**NEW CATEGORY FROM WP LOAD**				
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 15	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	11,879,463	0	0
01	**INSTRUCTION**				
0010	**HEALTH SCIENCES**				
5100	SALARIES	656,637	578,493	500,148	500,148
5101	UNIVERSITY SALARIES	8,477,821	8,634,937	8,105,266	8,105,266
5105	WAGES	25,616	28,001	25,616	25,616
5185	NSHE PROFESSIONAL LOAS	37,790	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5187	NSHE PART TIME INSTRUCTORS	0	0	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	2,170,552	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	248,920	0	0	0
5199	NSHE WAGES FRINGE	384	420	384	384
5200	WORKERS COMPENSATION	0	54,507	52,063	52,828
5300	RETIREMENT	0	1,199,644	1,113,905	1,113,905
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	26,852	26,852
5400	PERSONNEL ASSESSMENT	0	3,821	3,300	3,300
5500	GROUP INSURANCE	0	892,851	854,012	854,012
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	248,761	232,344	232,344
5800	UNEMPLOYMENT COMPENSATION	0	36,857	34,414	34,414
5840	MEDICARE	0	118,934	117,719	117,719
5841	SOCIAL SECURITY	0	0	2,342	2,342
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,375	-5,325	-6,075
5930	LONGEVITY PAY	0	4,375	5,325	6,075
7000	OPERATING	296,705	302,734	296,705	296,705
7050	EMPLOYEE BOND INSURANCE	0	284	272	272
7054	AG TORT CLAIM ASSESSMENT	0	13,027	12,460	12,460
	TOTAL FOR SUB FUNCTION 0010	11,914,425	12,113,271	11,377,802	11,378,567
00100010	**SCHOOL OF NURSING**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00100010	0	0	0	0
00100110	**PSYCHOSOCIAL NURSING**				
7000	OPERATING	0	0	15,500	15,500
	TOTAL FOR SUB FUNCTION 00100110	0	0	15,500	15,500
00100120	**PSYSIOLOGICAL NURSING**				
7000	OPERATING	0	0	10,000	10,000
	TOTAL FOR SUB FUNCTION 00100120	0	0	10,000	10,000
0020	**LIBERAL ARTS**				
5100	SALARIES	1,066,270	1,042,355	1,071,306	1,071,306
5101	UNIVERSITY SALARIES	14,827,846	14,629,171	12,823,146	12,823,146
5105	WAGES	41,706	41,706	46,706	46,706
5185	NSHE PROFESSIONAL LOAS	8,316	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5187	NSHE PART TIME INSTRUCTORS	0	0	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	3,856,661	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5197	NSHE CLASSIFIED FRINGE BENEFITS	397,349	0	0	0
5199	NSHE WAGES FRINGE	624	624	699	699
5200	WORKERS COMPENSATION	0	107,010	92,286	94,430
5300	RETIREMENT	0	1,936,756	1,722,774	1,722,774
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	40,988	40,988
5400	PERSONNEL ASSESSMENT	0	6,884	7,070	7,070
5500	GROUP INSURANCE	0	1,755,073	1,544,990	1,544,990
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	423,129	375,153	375,153
5800	UNEMPLOYMENT COMPENSATION	0	62,694	55,577	55,577
5840	MEDICARE	0	198,110	178,681	178,681
5841	SOCIAL SECURITY	0	0	528	528
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-10,900	-11,975	-13,675
5930	LONGEVITY PAY	0	10,900	11,975	13,675
7000	OPERATING	455,446	428,343	450,371	450,371
7050	EMPLOYEE BOND INSURANCE	0	557	492	492
7054	AG TORT CLAIM ASSESSMENT	0	25,547	22,542	22,542
	TOTAL FOR SUB FUNCTION 0020	20,654,218	20,657,959	18,433,309	18,435,453
00200050	**ENGLISH**				
5105	WAGES	0	0	3,000	3,000
5199	NSHE WAGES FRINGE	0	0	45	45
	TOTAL FOR SUB FUNCTION 00200050	0	0	3,045	3,045
00200160	**SOCIOLOGY**				
5105	WAGES	0	0	2,000	2,000
5199	NSHE WAGES FRINGE	0	0	30	30
	TOTAL FOR SUB FUNCTION 00200160	0	0	2,030	2,030
00200190	**WOMENS STUDIES PROGRAM**				
5105	WAGES	0	0	-1,944	-1,944
5199	NSHE WAGES FRINGE	0	0	-29	-29
7000	OPERATING	0	0	1,973	1,973
	TOTAL FOR SUB FUNCTION 00200190	0	0	0	0
00200200	**INTERDISCIPLINARY PROGRAMS**				
5105	WAGES	0	0	1,944	1,944
5199	NSHE WAGES FRINGE	0	0	29	29
7000	OPERATING	0	0	8,000	8,000
	TOTAL FOR SUB FUNCTION 00200200	0	0	9,973	9,973
00200220	**BLACK MOUNTAIN INSTITUTE**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00200220	0	0	0	0
0025	**FINE ARTS**				
5100	SALARIES	788,693	760,952	682,971	682,971
5101	UNIVERSITY SALARIES	8,430,776	8,465,074	7,688,198	7,688,198
5105	WAGES	32,879	18,879	32,879	32,879
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5187	NSHE PART TIME INSTRUCTORS	0	0	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	2,294,151	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	302,346	0	0	0
5199	NSHE WAGES FRINGE	493	283	493	493
5200	WORKERS COMPENSATION	0	68,375	58,802	60,215
5300	RETIREMENT	0	1,145,558	1,016,010	1,016,010
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	24,631	24,631
5400	PERSONNEL ASSESSMENT	0	5,026	4,506	4,506
5500	GROUP INSURANCE	0	1,134,534	980,326	980,326
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	249,105	226,020	226,020
5800	UNEMPLOYMENT COMPENSATION	0	36,688	33,486	33,486
5840	MEDICARE	0	115,920	106,620	106,620
5841	SOCIAL SECURITY	0	0	6,622	6,622
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,875	-6,400	-7,325
5930	LONGEVITY PAY	0	5,875	6,400	7,325
7000	OPERATING	565,708	-828,508	565,708	565,708
7050	EMPLOYEE BOND INSURANCE	0	362	312	312
7054	AG TORT CLAIM ASSESSMENT	0	16,621	14,303	14,303
	TOTAL FOR SUB FUNCTION 0025	12,415,046	11,188,869	11,441,887	11,443,300
00250040	**THEATRE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00250040	0	0	0	0
00250080	**GERONTOLOGY**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00250080	0	0	0	0
0027	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5187	NSHE PART TIME INSTRUCTORS	0	0	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 0027	0	0	0	0
0030	**BUSINESS & ECON**				
5100	SALARIES	479,925	479,556	234,618	234,618
5101	UNIVERSITY SALARIES	9,929,467	9,780,223	9,145,902	9,145,902
5105	WAGES	7,000	7,000	6,000	6,000
5187	NSHE PART TIME INSTRUCTORS	0	0	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	2,380,093	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	195,457	0	0	0
5199	NSHE WAGES FRINGE	105	105	90	90
5200	WORKERS COMPENSATION	0	55,668	46,688	47,104
5300	RETIREMENT	0	1,286,566	1,166,294	1,166,294
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	28,179	28,179
5400	PERSONNEL ASSESSMENT	0	3,168	1,548	1,548
5500	GROUP INSURANCE	0	910,505	769,273	769,273
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	277,011	253,274	253,274
5800	UNEMPLOYMENT COMPENSATION	0	41,039	37,522	37,522
5840	MEDICARE	0	138,429	128,654	128,654
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,725	-3,200	-3,550
5930	LONGEVITY PAY	0	5,725	3,200	3,550
7000	OPERATING	210,783	241,452	211,798	211,798
7050	EMPLOYEE BOND INSURANCE	0	290	245	245
7054	AG TORT CLAIM ASSESSMENT	0	13,285	11,224	11,224
	TOTAL FOR SUB FUNCTION 0030	13,202,830	13,234,297	12,041,309	12,041,725
00300010	**ACCOUNTING DEPARTMENT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00300010	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
00300040	**MGNT ENTREPRENEURSHIP & TECH**				
7000	OPERATING	0	0	6,216	6,216
	TOTAL FOR SUB FUNCTION 00300040	0	0	6,216	6,216
00300045	**MGMT INFORMATION SYSTEMS**				
5105	WAGES	0	0	-1,000	-1,000
5199	NSHE WAGES FRINGE	0	0	-15	-15
7000	OPERATING	0	0	1,015	1,015
	TOTAL FOR SUB FUNCTION 00300045	0	0	0	0
00300050	**MARKETING & INTL BUSINESS**				
7000	OPERATING	0	0	10,336	10,336
	TOTAL FOR SUB FUNCTION 00300050	0	0	10,336	10,336
00300090	**MBA PROGRAM**				
7000	OPERATING	0	0	14,372	14,372
	TOTAL FOR SUB FUNCTION 00300090	0	0	14,372	14,372
0035	**URBAN AFFAIRS**				
5100	SALARIES	317,547	348,483	282,087	282,087
5101	UNIVERSITY SALARIES	6,380,849	5,767,632	5,463,939	5,463,939
5105	WAGES	24,889	26,510	24,889	24,889
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5187	NSHE PART TIME INSTRUCTORS	0	0	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,652,597	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	122,372	0	0	0
5199	NSHE WAGES FRINGE	373	397	373	373
5200	WORKERS COMPENSATION	0	41,545	37,732	38,508
5300	RETIREMENT	0	757,171	713,150	713,150
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	17,204	17,204
5400	PERSONNEL ASSESSMENT	0	2,301	1,861	1,861
5500	GROUP INSURANCE	0	681,003	626,717	626,717
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	165,136	155,142	155,142
5800	UNEMPLOYMENT COMPENSATION	0	24,464	22,985	22,985
5840	MEDICARE	0	83,006	77,766	77,766
5841	SOCIAL SECURITY	0	0	922	922
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-900	-500	-950
5930	LONGEVITY PAY	0	900	500	950
7000	OPERATING	184,974	192,527	184,974	184,974

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	217	200	200
7054	AG TORT CLAIM ASSESSMENT	0	9,936	9,144	9,144
	TOTAL FOR SUB FUNCTION 0035	8,683,601	8,100,328	7,619,085	7,619,861
0040	**EDUCATION**				
5100	SALARIES	479,116	694,088	343,897	343,897
5101	UNIVERSITY SALARIES	7,800,809	9,205,163	6,384,056	6,384,056
5105	WAGES	20,023	23,433	33,023	33,023
5187	NSHE PART TIME INSTRUCTORS	0	0	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	2,027,622	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	184,088	0	0	0
5199	NSHE WAGES FRINGE	300	351	495	495
5200	WORKERS COMPENSATION	0	66,002	42,872	43,474
5300	RETIREMENT	0	1,249,253	844,035	844,035
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	20,387	20,387
5400	PERSONNEL ASSESSMENT	0	4,583	2,269	2,269
5500	GROUP INSURANCE	0	1,085,721	714,987	714,987
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	267,274	181,651	181,651
5800	UNEMPLOYMENT COMPENSATION	0	39,592	26,911	26,911
5840	MEDICARE	0	141,522	97,559	97,559
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,075	-4,850	-5,800
5930	LONGEVITY PAY	0	3,075	4,850	5,800
7000	OPERATING	260,474	309,866	247,279	247,279
7050	EMPLOYEE BOND INSURANCE	0	345	228	228
7054	AG TORT CLAIM ASSESSMENT	0	15,841	10,432	10,432
	TOTAL FOR SUB FUNCTION 0040	10,772,432	13,103,034	8,950,081	8,950,683
00400005	**DEAN'S INSTRUC / SPECIAL NEEDS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00400005	0	0	0	0
00400080	**DIVISION OF TEACHER EDUCATION**				
5105	WAGES	0	0	13,000	13,000
5199	NSHE WAGES FRINGE	0	0	195	195
7000	OPERATING	0	0	-13,195	-13,195
	TOTAL FOR SUB FUNCTION 00400080	0	0	0	0
0042	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5187	NSHE PART TIME INSTRUCTORS	0	0	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 0042	0	0	0	0
0050	**HOTEL ADMIN**				
5100	SALARIES	378,315	367,200	369,387	369,387
5101	UNIVERSITY SALARIES	5,427,527	5,716,350	4,810,229	4,810,229
5105	WAGES	0	400	0	0
5187	NSHE PART TIME INSTRUCTORS	0	0	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,342,473	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	141,586	0	0	0
5199	NSHE WAGES FRINGE	0	6	0	0
5200	WORKERS COMPENSATION	0	36,175	29,932	30,261
5300	RETIREMENT	0	764,416	638,607	638,607
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	15,422	15,422
5400	PERSONNEL ASSESSMENT	0	2,425	2,437	2,437
5500	GROUP INSURANCE	0	589,820	495,636	495,636
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	164,256	139,851	139,851
5800	UNEMPLOYMENT COMPENSATION	0	24,322	20,722	20,722
5840	MEDICARE	0	80,563	69,105	69,105
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,800	-4,625	-5,175
5930	LONGEVITY PAY	0	2,800	4,625	5,175
7000	OPERATING	122,999	132,561	122,999	122,999
7050	EMPLOYEE BOND INSURANCE	0	187	158	158
7054	AG TORT CLAIM ASSESSMENT	0	8,606	7,232	7,232
	TOTAL FOR SUB FUNCTION 0050	7,412,900	7,887,287	6,721,717	6,722,046
0055	**ENGINEERING**				
5100	SALARIES	395,401	384,335	282,784	282,784

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	7,219,822	7,339,202	7,408,241	7,408,241
5105	WAGES	63,000	63,000	68,000	68,000
5187	NSHE PART TIME INSTRUCTORS	0	0	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,726,911	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	144,689	0	0	0
5199	NSHE WAGES FRINGE	945	945	1,020	1,020
5200	WORKERS COMPENSATION	0	41,483	39,990	40,320
5300	RETIREMENT	0	950,382	946,422	946,422
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	22,863	22,863
5400	PERSONNEL ASSESSMENT	0	2,537	1,865	1,865
5500	GROUP INSURANCE	0	679,679	662,025	662,025
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	208,538	207,658	207,658
5800	UNEMPLOYMENT COMPENSATION	0	30,892	30,583	30,583
5840	MEDICARE	0	95,422	98,573	98,573
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,775	-725	-875
5930	LONGEVITY PAY	0	1,775	725	875
7000	OPERATING	256,641	249,956	251,566	251,566
7050	EMPLOYEE BOND INSURANCE	0	217	211	211
7054	AG TORT CLAIM ASSESSMENT	0	9,917	9,659	9,659
	TOTAL FOR SUB FUNCTION 0055	9,807,409	10,056,505	10,031,460	10,031,790
00550010	**CIVIL, ENVIRON ENGR & Gonstruction**				
7000	OPERATING	0	0	8,000	8,000
	TOTAL FOR SUB FUNCTION 00550010	0	0	8,000	8,000
00550025	**ELECTRICAL & COMP ENGINEERING**				
7000	OPERATING	0	0	1,354	1,354
	TOTAL FOR SUB FUNCTION 00550025	0	0	1,354	1,354
00550060	**ENGR AIR FORCE ROTC**				
5105	WAGES	0	0	5,000	5,000
5199	NSHE WAGES FRINGE	0	0	75	75
7000	OPERATING	0	0	-5,075	-5,075
	TOTAL FOR SUB FUNCTION 00550060	0	0	0	0
00550080	**CONSTRUCTION MGNT PROGRAM**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00550080	0	0	0	0
0060	**SCIENCE & MATH**				
5100	SALARIES	933,413	917,367	866,720	866,720

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	10,815,187	10,580,969	10,972,290	10,972,290
5105	WAGES	71,264	71,264	71,264	71,264
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5187	NSHE PART TIME INSTRUCTORS	25,984	26,854	0	0
5188	NSHE PART TIME FRINGE	974	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	2,789,424	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	352,872	0	0	0
5199	NSHE WAGES FRINGE	1,070	1,070	1,070	1,070
5200	WORKERS COMPENSATION	0	77,316	77,344	78,724
5300	RETIREMENT	0	1,438,457	1,474,105	1,474,105
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	35,577	35,577
5400	PERSONNEL ASSESSMENT	0	6,058	5,718	5,718
5500	GROUP INSURANCE	0	1,266,234	1,275,238	1,275,238
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	310,460	319,656	319,656
5800	UNEMPLOYMENT COMPENSATION	0	45,990	47,368	47,368
5840	MEDICARE	0	145,418	150,462	150,462
5841	SOCIAL SECURITY	0	0	1,611	1,611
5917	5% SALARY REDUCTION	0	-1,235	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-8,925	-8,825	-10,175
5930	LONGEVITY PAY	0	8,925	8,825	10,175
7000	OPERATING	676,563	655,748	676,563	676,563
7050	EMPLOYEE BOND INSURANCE	0	402	405	405
7054	AG TORT CLAIM ASSESSMENT	0	18,415	18,546	18,546
	TOTAL FOR SUB FUNCTION 0060	15,666,751	15,560,787	15,993,937	15,995,317
0065	**INSTRUCTIONAL SUPP**				
5100	SALARIES	274,122	259,094	344,368	344,368
5101	UNIVERSITY SALARIES	868,491	1,066,125	10,086,598	10,086,598
5105	WAGES	103,660	103,660	103,660	103,660
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5187	NSHE PART TIME INSTRUCTORS	3,132,530	0	0	0
5188	NSHE PART TIME FRINGE	117,470	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	203,884	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	108,758	0	0	0
5199	NSHE WAGES FRINGE	1,555	1,555	1,555	1,555
5200	WORKERS COMPENSATION	0	8,529	10,855	11,231
5300	RETIREMENT	0	170,838	-356,111	-356,111
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,489	4,489
5400	PERSONNEL ASSESSMENT	0	1,711	2,273	2,273

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	0	141,232	176,540	176,540
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	35,781	281,637	281,637
5800	UNEMPLOYMENT COMPENSATION	0	5,297	9,903	9,903
5840	MEDICARE	0	14,991	31,667	31,667
5841	SOCIAL SECURITY	0	0	6,622	6,622
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,775	-5,000	-5,950
5930	LONGEVITY PAY	0	1,775	5,000	5,950
7000	OPERATING	7,781,935	6,989,875	7,781,935	7,781,935
7050	EMPLOYEE BOND INSURANCE	0	44	56	56
7054	AG TORT CLAIM ASSESSMENT	0	2,029	2,576	2,576
	TOTAL FOR SUB FUNCTION 0065	12,592,405	8,800,761	18,488,623	18,488,999
00650010	**INSTRUCTIONAL SUPPORT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00650010	0	0	0	0
00650130	**INSTITUTIONAL PRIORITIES**				
7000	OPERATING	0	0	2,000,000	2,000,000
	TOTAL FOR SUB FUNCTION 00650130	0	0	2,000,000	2,000,000
0075	**HONORS PROGRAM**				
5100	SALARIES	100,521	99,136	97,898	97,898
5101	UNIVERSITY SALARIES	209,937	204,554	204,985	204,985
5105	WAGES	3,606	3,606	3,606	3,606
5187	NSHE PART TIME INSTRUCTORS	0	0	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	49,135	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	33,293	0	0	0
5199	NSHE WAGES FRINGE	54	54	54	54
5200	WORKERS COMPENSATION	0	2,155	2,054	2,160
5300	RETIREMENT	0	37,202	37,103	37,103
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	897	897
5400	PERSONNEL ASSESSMENT	0	655	646	646
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,200	8,178	8,178
5800	UNEMPLOYMENT COMPENSATION	0	1,215	1,211	1,211
5840	MEDICARE	0	2,089	2,074	2,074
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,525	-1,675	-1,825
5930	LONGEVITY PAY	0	1,525	1,675	1,825
7000	OPERATING	22,760	22,760	22,760	22,760
7050	EMPLOYEE BOND INSURANCE	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	515	515	515

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 0075	419,306	417,460	417,300	417,406
0100	**GRADUATE COLLEGE**				
5140	NSHE GRADUATE ASSISTANTS	8,374,882	8,311,940	8,493,109	8,493,109
5195	FRINGE BENEFITS - NSHE ONLY	125,623	124,679	127,397	127,397
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
	TOTAL FOR SUB FUNCTION 0100	8,500,505	8,436,619	8,620,506	8,620,506
0155	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0155	0	0	0	0
8050	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	4,192,817	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	696,846	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	7,571	15,332
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-4,889,663	0	0
	TOTAL FOR SUB FUNCTION 8050	0	0	7,571	15,332
	TOTAL FOR FUNCTION 01	132,041,828	129,557,177	132,225,413	132,241,811
02	**RESEARCH**				
01100020	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	285,522	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,620	0	0
5300	RETIREMENT	0	34,976	0	0
5500	GROUP INSURANCE	0	25,157	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,709	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,142	0	0
5840	MEDICARE	0	4,140	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	8	0	0
7054	AG TORT CLAIM ASSESSMENT	0	367	0	0
	TOTAL FOR SUB FUNCTION 01100020	0	360,641	0	0
01100040	**VP RESEARCH PROGRAMS**				
5100	SALARIES	140,853	99,798	101,648	101,648
5101	UNIVERSITY SALARIES	1,282,465	1,290,333	1,507,325	1,507,325
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	296,826	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	57,824	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	7,835	9,238	9,431
5300	RETIREMENT	0	170,292	197,098	197,098
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,523	4,523
5400	PERSONNEL ASSESSMENT	0	660	670	670
5500	GROUP INSURANCE	0	129,139	155,620	155,620
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	37,534	43,441	43,441
5800	UNEMPLOYMENT COMPENSATION	0	5,563	6,435	6,435
5840	MEDICARE	0	12,593	16,363	16,363
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-150	-350	-450
5930	LONGEVITY PAY	0	150	350	450
7000	OPERATING	24,551	24,551	24,551	24,551
7050	EMPLOYEE BOND INSURANCE	0	41	48	48
7054	AG TORT CLAIM ASSESSMENT	0	1,884	2,206	2,206
	TOTAL FOR SUB FUNCTION 01100040	1,802,519	1,780,223	2,069,166	2,069,359
01100090	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01100090	0	0	0	0
01100100	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	102,695	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	12,580	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,773	0	0
5800	UNEMPLOYMENT COMPENSATION	0	410	0	0
5840	MEDICARE	0	1,490	0	0
7000	OPERATING	0	98,656	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 01100100	0	228,103	0	0
01100500	**SUPERCOMPUTER**				
5100	SALARIES	46,417	45,053	36,674	36,674
5101	UNIVERSITY SALARIES	233,167	227,189	236,314	236,314
5105	WAGES	8,845	8,845	8,845	8,845
5196	NSHE PROFESSIONAL FRINGE BENEFITS	55,378	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,006	0	0	0
5199	NSHE WAGES FRINGE	133	133	133	133
5200	WORKERS COMPENSATION	0	1,617	1,586	1,620

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	33,350	33,442	33,442
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	807	807
5400	PERSONNEL ASSESSMENT	0	297	242	242
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,350	7,371	7,371
5800	UNEMPLOYMENT COMPENSATION	0	1,088	1,093	1,093
5840	MEDICARE	0	3,947	3,958	3,958
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-375	0	0
5930	LONGEVITY PAY	0	375	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 01100500	359,946	355,744	357,340	357,374
01100550	**RESEARCH - INST PRIORITIES**				
7000	OPERATING	400,000	123,311	0	0
	TOTAL FOR SUB FUNCTION 01100550	400,000	123,311	0	0
01100600	**LAB ANIMAL CARE**				
5100	SALARIES	55,211	53,589	53,909	53,909
5101	UNIVERSITY SALARIES	63,375	61,750	61,880	61,880
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	18,830	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	17,471	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	1,077	1,007	1,080
5300	RETIREMENT	0	14,129	14,184	14,184
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	342	342
5400	PERSONNEL ASSESSMENT	0	354	356	356
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,114	3,127	3,127
5800	UNEMPLOYMENT COMPENSATION	0	461	464	464
5840	MEDICARE	0	1,674	1,679	1,679
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-700	-800	-900
5930	LONGEVITY PAY	0	700	800	900
7000	OPERATING	8,551	8,551	8,551	8,551
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01100600	163,438	162,616	163,417	163,490
01100710	**NV INSTITUTE FOR CHILDREN**				
5101	UNIVERSITY SALARIES	83,599	81,456	81,627	81,627

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,197	0	0	0
5200	WORKERS COMPENSATION	0	540	540	540
5300	RETIREMENT	0	9,978	9,999	9,999
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	242	242
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,199	2,204	2,204
5800	UNEMPLOYMENT COMPENSATION	0	326	326	326
5840	MEDICARE	0	1,182	1,184	1,184
7000	OPERATING	3,000	3,000	3,000	3,000
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01100710	108,796	107,640	108,081	108,081
01100715	**SPONSORED PROJECTS**				
5100	SALARIES	45,201	41,298	44,135	44,135
5101	UNIVERSITY SALARIES	360,338	358,073	350,409	350,409
5105	WAGES	6,000	6,000	6,000	6,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	93,108	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	21,002	0	0	0
5199	NSHE WAGES FRINGE	90	90	90	90
5200	WORKERS COMPENSATION	0	2,697	2,614	2,700
5300	RETIREMENT	0	48,923	53,408	53,408
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,289	1,289
5400	PERSONNEL ASSESSMENT	0	273	291	291
5500	GROUP INSURANCE	0	44,135	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,783	10,653	10,653
5800	UNEMPLOYMENT COMPENSATION	0	1,597	1,578	1,578
5840	MEDICARE	0	5,791	5,719	5,719
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-200	-600	-700
5930	LONGEVITY PAY	0	200	600	700
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	14	14	14
7054	AG TORT CLAIM ASSESSMENT	0	644	644	644
	TOTAL FOR SUB FUNCTION 01100715	525,739	520,318	520,979	521,065
01100720	**SCIENCE AND ENGR CENTER**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	87,750	85,500	85,680	85,680
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,888	0	0	0
5200	WORKERS COMPENSATION	0	540	540	540
5300	RETIREMENT	0	10,474	10,496	10,496
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	253	253

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,309	2,313	2,313
5800	UNEMPLOYMENT COMPENSATION	0	342	342	342
5840	MEDICARE	0	1,240	1,242	1,242
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01100720	110,638	109,364	109,825	109,825
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	10,120,568	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	10,120,568	0	0
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	109,495	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	18,198	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	192	389
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-127,693	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	192	389
	TOTAL FOR FUNCTION 02	3,471,076	13,868,528	3,329,000	3,329,583
03	**PUBLIC SERVICE**				
01200003	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	92,480	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	718	0	0
5300	RETIREMENT	0	11,329	0	0
5500	GROUP INSURANCE	0	10,592	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,497	0	0
5800	UNEMPLOYMENT COMPENSATION	0	370	0	0
5840	MEDICARE	0	1,340	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	154	0	0
	TOTAL FOR SUB FUNCTION 01200003	0	119,483	0	0
01200005	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	39,658	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	0	54,792	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,078	0	0
5300	RETIREMENT	0	11,570	0	0
5400	PERSONNEL ASSESSMENT	0	262	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,550	0	0
5800	UNEMPLOYMENT COMPENSATION	0	379	0	0
5840	MEDICARE	0	1,369	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-225	0	0
5930	LONGEVITY PAY	0	225	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 01200005	0	129,575	0	0
01200010	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	66,071	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	8,094	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,784	0	0
5800	UNEMPLOYMENT COMPENSATION	0	264	0	0
5840	MEDICARE	0	958	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	895	0	0
7050	EMPLOYEE BOND INSURANCE	0	2	0	0
7054	AG TORT CLAIM ASSESSMENT	0	78	0	0
	TOTAL FOR SUB FUNCTION 01200010	0	87,513	0	0
01200020	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	32,229	0	0
5101	UNIVERSITY SALARIES	0	173,992	0	0
5105	WAGES	0	2,909	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	44	0	0
5200	WORKERS COMPENSATION	0	1,564	0	0
5300	RETIREMENT	0	25,262	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	213	0	0
5500	GROUP INSURANCE	0	26,481	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,568	0	0
5800	UNEMPLOYMENT COMPENSATION	0	825	0	0
5840	MEDICARE	0	2,991	0	0
7000	OPERATING	0	10,560	0	0
7050	EMPLOYEE BOND INSURANCE	0	8	0	0
7054	AG TORT CLAIM ASSESSMENT	0	386	0	0
	TOTAL FOR SUB FUNCTION 01200020	0	283,032	0	0
01200030	**JEAN NIDETCH WOMEN'S CENTER**				
5100	SALARIES	27,199	24,522	26,557	26,557
5101	UNIVERSITY SALARIES	40,560	39,520	39,603	39,603
5105	WAGES	9,000	9,000	9,000	9,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	15,031	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	12,675	0	0	0
5199	NSHE WAGES FRINGE	135	135	135	135
5200	WORKERS COMPENSATION	0	908	923	938
5300	RETIREMENT	0	7,845	8,104	8,104
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	197	197
5400	PERSONNEL ASSESSMENT	0	162	175	175
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,729	1,786	1,786
5800	UNEMPLOYMENT COMPENSATION	0	256	265	265
5840	MEDICARE	0	928	959	959
7000	OPERATING	2,256	4,580	2,256	2,256
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01200030	106,856	107,502	107,878	107,893
13850030	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	0	27,200	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	911	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5917	5% SALARY REDUCTION	0	-1,293	0	0
7000	OPERATING	0	8,734	0	0
	TOTAL FOR SUB FUNCTION 13850030	0	35,552	0	0
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	22,747	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	3,781	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4	9
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-26,528	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	4	9
	TOTAL FOR FUNCTION 03	106,856	762,657	107,882	107,902
04	**ACADEMIC SUPPORT**				
01300010	**PROVOST**				
5100	SALARIES	172,253	172,920	139,873	139,873
5101	UNIVERSITY SALARIES	661,097	641,791	645,503	645,503
5105	WAGES	16,959	16,959	-14,509	-14,509
5196	NSHE PROFESSIONAL FRINGE BENEFITS	151,464	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	65,796	0	0	0
5199	NSHE WAGES FRINGE	254	254	-216	-216
5200	WORKERS COMPENSATION	0	4,836	4,169	4,320
5300	RETIREMENT	0	99,802	106,359	106,359
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,569	2,569
5400	PERSONNEL ASSESSMENT	0	1,142	923	923
5500	GROUP INSURANCE	0	79,443	70,616	70,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	21,997	21,206	21,206
5800	UNEMPLOYMENT COMPENSATION	0	3,257	3,138	3,138
5840	MEDICARE	0	7,830	11,385	11,385
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-725	-1,500	-1,750
5930	LONGEVITY PAY	0	725	1,500	1,750
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	44,038	124,687	54,505	54,505
7050	EMPLOYEE BOND INSURANCE	0	25	22	22
7054	AG TORT CLAIM ASSESSMENT	0	1,159	1,030	1,030
	TOTAL FOR SUB FUNCTION 01300010	1,111,861	1,176,102	1,046,573	1,046,724
01300012	**V PROVOST EDUC OUTREACH**				
5100	SALARIES	152,197	147,726	148,606	148,606
5101	UNIVERSITY SALARIES	478,490	618,140	373,181	373,181
5105	WAGES	0	11,407	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	122,903	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	50,175	0	0	0
5199	NSHE WAGES FRINGE	0	171	0	0
5200	WORKERS COMPENSATION	0	5,391	3,587	3,780
5300	RETIREMENT	0	98,542	68,652	68,652
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,659	1,659
5400	PERSONNEL ASSESSMENT	0	975	981	981
5500	GROUP INSURANCE	0	88,270	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	20,678	14,088	14,088

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	3,063	2,088	2,088
5840	MEDICARE	0	8,179	4,632	4,632
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-850	-1,025	-1,225
5930	LONGEVITY PAY	0	850	1,025	1,225
7000	OPERATING	60,902	49,324	60,902	60,902
7050	EMPLOYEE BOND INSURANCE	0	29	20	20
7054	AG TORT CLAIM ASSESSMENT	0	1,288	902	902
	TOTAL FOR SUB FUNCTION 01300012	864,667	1,053,183	741,087	741,280
01300013	**SHADOW LANE ADMINISTRATION**				
5100	SALARIES	47,240	78,081	46,125	46,125
5101	UNIVERSITY SALARIES	230,516	224,606	225,079	225,079
5196	NSHE PROFESSIONAL FRINGE BENEFITS	54,937	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	21,576	0	0	0
5200	WORKERS COMPENSATION	0	2,101	1,578	1,620
5300	RETIREMENT	0	42,352	38,527	38,527
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	931	931
5400	PERSONNEL ASSESSMENT	0	516	304	304
5500	GROUP INSURANCE	0	35,308	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,173	7,322	7,322
5800	UNEMPLOYMENT COMPENSATION	0	1,210	1,084	1,084
5840	MEDICARE	0	4,388	3,931	3,931
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-350	-400	-450
5930	LONGEVITY PAY	0	350	400	450
7000	OPERATING	19,093	18,068	19,093	19,093
7050	EMPLOYEE BOND INSURANCE	0	11	8	8
7054	AG TORT CLAIM ASSESSMENT	0	515	386	386
	TOTAL FOR SUB FUNCTION 01300013	373,362	415,329	370,849	370,891
01300015	**OIT CENTRAL SUPPORT**				
5100	SALARIES	682,931	871,212	608,602	608,602
5101	UNIVERSITY SALARIES	2,813,279	2,515,599	2,838,884	2,838,884
5105	WAGES	300,000	300,000	300,000	300,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	772,743	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	247,403	0	0	0
5199	NSHE WAGES FRINGE	4,500	4,500	4,500	4,500
5200	WORKERS COMPENSATION	0	27,942	26,015	26,809
5300	RETIREMENT	0	445,158	449,768	449,768
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	10,867	10,867
5400	PERSONNEL ASSESSMENT	0	5,752	4,015	4,015
5500	GROUP INSURANCE	0	459,004	441,350	441,350
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	91,444	93,078	93,078

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	13,538	13,498	13,498
5840	MEDICARE	0	49,114	48,152	48,152
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,025	-5,700	-6,200
5930	LONGEVITY PAY	0	5,025	5,700	6,200
7000	OPERATING	867,779	796,729	867,780	867,780
7050	EMPLOYEE BOND INSURANCE	0	147	143	143
7054	AG TORT CLAIM ASSESSMENT	0	6,697	6,568	6,568
	TOTAL FOR SUB FUNCTION 01300015	5,688,635	5,586,836	5,713,220	5,714,014
01300016	**V PROVOST ACADEMIC AFFAIRS-ACAD SUP**				
5100	SALARIES	37,561	36,457	0	0
5101	UNIVERSITY SALARIES	280,300	273,114	273,690	273,690
5105	WAGES	3,500	3,500	3,500	3,500
5196	NSHE PROFESSIONAL FRINGE BENEFITS	71,504	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,532	0	0	0
5199	NSHE WAGES FRINGE	53	53	53	53
5200	WORKERS COMPENSATION	0	2,158	1,596	1,620
5300	RETIREMENT	0	37,922	33,527	33,527
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	810	810
5400	PERSONNEL ASSESSMENT	0	241	0	0
5500	GROUP INSURANCE	0	35,308	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,358	7,390	7,390
5800	UNEMPLOYMENT COMPENSATION	0	1,238	1,096	1,096
5840	MEDICARE	0	4,488	3,968	3,968
7000	OPERATING	6,445	6,445	6,445	6,445
7050	EMPLOYEE BOND INSURANCE	0	11	8	8
7054	AG TORT CLAIM ASSESSMENT	0	515	386	386
	TOTAL FOR SUB FUNCTION 01300016	413,895	409,808	358,950	358,974
01300017	**SLC - INFORMATION TECHNOLOGY**				
5101	UNIVERSITY SALARIES	65,896	64,207	64,342	64,342
5196	NSHE PROFESSIONAL FRINGE BENEFITS	19,250	0	0	0
5200	WORKERS COMPENSATION	0	540	516	540
5300	RETIREMENT	0	7,865	7,882	7,882
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	190	190
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,734	1,737	1,737
5800	UNEMPLOYMENT COMPENSATION	0	256	258	258
5840	MEDICARE	0	931	932	932
7000	OPERATING	9,200	9,200	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01300017	94,346	93,692	84,816	84,840
01300018	**OIT INFRASTRUCTURE**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	60,000	60,000	79,200	79,200
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300018	60,000	60,000	79,200	79,200
01300019	**ACADEMIC COMPUTER REPLACEMENT**				
7000	OPERATING	300,000	300,000	300,000	300,000
	TOTAL FOR SUB FUNCTION 01300019	300,000	300,000	300,000	300,000
01300030	**DEAN - LIBERAL ARTS**				
5100	SALARIES	97,272	94,413	94,976	94,976
5101	UNIVERSITY SALARIES	237,822	231,724	266,722	266,722
5105	WAGES	6,529	6,529	6,529	6,529
5196	NSHE PROFESSIONAL FRINGE BENEFITS	60,775	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	32,752	0	0	0
5199	NSHE WAGES FRINGE	98	98	98	98
5200	WORKERS COMPENSATION	0	2,155	2,569	2,678
5300	RETIREMENT	0	46,936	51,305	51,305
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,241	1,241
5400	PERSONNEL ASSESSMENT	0	624	627	627
5500	GROUP INSURANCE	0	35,308	39,722	39,722
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,806	9,766	9,766
5800	UNEMPLOYMENT COMPENSATION	0	1,304	1,448	1,448
5840	MEDICARE	0	2,249	2,759	2,759
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-800	-950	-1,100
5930	LONGEVITY PAY	0	800	950	1,100
7000	OPERATING	29,228	31,341	29,228	29,228
7050	EMPLOYEE BOND INSURANCE	0	11	13	13

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	515	580	580
	TOTAL FOR SUB FUNCTION 01300030	464,476	462,013	507,583	507,692
01300035	**DEAN - FINE ARTS**				
5100	SALARIES	46,417	45,053	45,321	45,321
5101	UNIVERSITY SALARIES	321,586	313,340	348,746	348,746
5105	WAGES	13,802	13,802	13,802	13,802
5196	NSHE PROFESSIONAL FRINGE BENEFITS	78,378	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,006	0	0	0
5199	NSHE WAGES FRINGE	207	207	207	207
5200	WORKERS COMPENSATION	0	2,157	2,599	2,682
5300	RETIREMENT	0	43,904	48,273	48,273
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,167	1,167
5400	PERSONNEL ASSESSMENT	0	297	299	299
5500	GROUP INSURANCE	0	35,308	39,722	39,722
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,676	10,641	10,641
5800	UNEMPLOYMENT COMPENSATION	0	1,433	1,577	1,577
5840	MEDICARE	0	5,197	5,713	5,713
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-350	-400	-450
5930	LONGEVITY PAY	0	350	400	450
7000	OPERATING	4,698	9,698	4,698	4,698
7050	EMPLOYEE BOND INSURANCE	0	11	13	13
7054	AG TORT CLAIM ASSESSMENT	0	515	580	580
	TOTAL FOR SUB FUNCTION 01300035	481,094	480,598	523,358	523,441
01300040	**DEAN - LEE BUSINESS SCHOOL**				
5100	SALARIES	125,263	121,583	130,396	130,396
5101	UNIVERSITY SALARIES	275,449	268,386	268,951	268,951
5105	WAGES	3,851	3,851	3,851	3,851
5196	NSHE PROFESSIONAL FRINGE BENEFITS	54,140	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	50,419	0	0	0
5199	NSHE WAGES FRINGE	58	58	58	58
5200	WORKERS COMPENSATION	0	2,099	2,039	2,160
5300	RETIREMENT	0	52,402	58,237	58,237
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,409	1,409
5400	PERSONNEL ASSESSMENT	0	803	860	860
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,528	10,783	10,783
5800	UNEMPLOYMENT COMPENSATION	0	1,560	1,598	1,598
5840	MEDICARE	0	5,655	5,790	5,790
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-650	-1,850	-2,200
5930	LONGEVITY PAY	0	650	1,850	2,200

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	12,294	12,294	12,294	12,294
7050	EMPLOYEE BOND INSURANCE	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	515	515	515
	TOTAL FOR SUB FUNCTION 01300040	521,474	515,053	532,100	532,221
01300041	**DIVERSITY**				
5100	SALARIES	46,417	45,053	45,321	45,321
5101	UNIVERSITY SALARIES	345,613	226,739	398,999	398,999
5105	WAGES	0	0	4,000	4,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	82,379	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,006	0	0	0
5199	NSHE WAGES FRINGE	0	0	60	60
5200	WORKERS COMPENSATION	0	1,617	2,637	2,700
5300	RETIREMENT	0	33,295	54,430	54,430
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,314	1,314
5400	PERSONNEL ASSESSMENT	0	297	299	299
5500	GROUP INSURANCE	0	26,481	39,722	39,722
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,338	11,997	11,997
5800	UNEMPLOYMENT COMPENSATION	0	1,087	1,778	1,778
5840	MEDICARE	0	3,941	6,443	6,443
7000	OPERATING	22,300	22,300	18,240	18,240
7050	EMPLOYEE BOND INSURANCE	0	8	13	13
7054	AG TORT CLAIM ASSESSMENT	0	386	580	580
	TOTAL FOR SUB FUNCTION 01300041	512,715	368,542	585,833	585,896
01300050	**DEAN - EDUCATION**				
5100	SALARIES	50,569	91,121	49,376	49,376
5101	UNIVERSITY SALARIES	277,288	217,530	270,745	270,745
5105	WAGES	15,259	15,259	15,259	15,259
5196	NSHE PROFESSIONAL FRINGE BENEFITS	73,077	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,698	0	0	0
5199	NSHE WAGES FRINGE	229	229	229	229
5200	WORKERS COMPENSATION	0	2,077	2,017	2,082
5300	RETIREMENT	0	42,645	45,283	45,283
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,094	1,094
5400	PERSONNEL ASSESSMENT	0	601	326	326
5500	GROUP INSURANCE	0	30,895	30,895	30,895
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,334	8,642	8,642
5800	UNEMPLOYMENT COMPENSATION	0	1,234	1,282	1,282
5840	MEDICARE	0	4,475	4,643	4,643
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,500	-250	-300
5930	LONGEVITY PAY	0	1,500	250	300
7000	OPERATING	9,783	3,740	9,783	9,783
7050	EMPLOYEE BOND INSURANCE	0	10	10	10
7054	AG TORT CLAIM ASSESSMENT	0	451	451	451
	TOTAL FOR SUB FUNCTION 01300050	442,903	418,601	440,035	440,100
01300051	**INSTL ANALYSIS AND PLANNING**				
5100	SALARIES	35,993	34,936	35,144	35,144
5101	UNIVERSITY SALARIES	500,150	467,515	488,352	488,352
5105	WAGES	2,364	2,364	2,364	2,364
5196	NSHE PROFESSIONAL FRINGE BENEFITS	132,078	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,271	0	0	0
5199	NSHE WAGES FRINGE	35	35	35	35
5200	WORKERS COMPENSATION	0	3,224	3,208	3,228
5300	RETIREMENT	0	71,897	74,497	74,497
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,800	1,800
5400	PERSONNEL ASSESSMENT	0	231	232	232
5500	GROUP INSURANCE	0	52,962	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,564	14,133	14,133
5800	UNEMPLOYMENT COMPENSATION	0	2,011	2,092	2,092
5840	MEDICARE	0	4,160	4,460	4,460
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-325	-375
5930	LONGEVITY PAY	0	0	325	375
7000	OPERATING	42,377	42,377	42,377	42,377
7050	EMPLOYEE BOND INSURANCE	0	17	17	17
7054	AG TORT CLAIM ASSESSMENT	0	772	773	773
	TOTAL FOR SUB FUNCTION 01300051	727,268	696,065	722,446	722,466
01300054	**DEAN-SCH COMMUN HEALTH SCI**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	254,614	248,086	248,608	248,608
5105	WAGES	4,241	300	4,241	4,241
5196	NSHE PROFESSIONAL FRINGE BENEFITS	58,949	0	0	0
5199	NSHE WAGES FRINGE	64	5	64	64
5200	WORKERS COMPENSATION	0	1,080	1,057	1,080
5300	RETIREMENT	0	30,391	30,455	30,455
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	735	735
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,699	6,712	6,712
5800	UNEMPLOYMENT COMPENSATION	0	994	994	994

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	3,598	3,606	3,606
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	10,700	14,700	10,700	10,700
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01300054	328,568	323,770	325,090	325,113
01300056	**DEAN, ACADEMIC SUCCESS CENTER**				
5100	SALARIES	37,561	36,457	36,674	36,674
5101	UNIVERSITY SALARIES	163,800	159,600	159,936	159,936
5196	NSHE PROFESSIONAL FRINGE BENEFITS	35,551	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,532	0	0	0
5200	WORKERS COMPENSATION	0	1,078	1,046	1,080
5300	RETIREMENT	0	24,017	24,085	24,085
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	582	582
5400	PERSONNEL ASSESSMENT	0	241	242	242
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,293	5,308	5,308
5800	UNEMPLOYMENT COMPENSATION	0	783	787	787
5840	MEDICARE	0	2,842	2,852	2,852
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-225	-275	-325
5930	LONGEVITY PAY	0	225	275	325
7000	OPERATING	5,000	5,000	5,000	5,000
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01300056	256,444	253,228	254,430	254,464
01300060	**DEAN - HOTEL ADMIN**				
5101	UNIVERSITY SALARIES	292,660	297,649	285,756	285,756
5196	NSHE PROFESSIONAL FRINGE BENEFITS	65,284	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,080	1,080
5300	RETIREMENT	0	44,904	35,005	35,005
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	845	845
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,036	7,715	7,715
5800	UNEMPLOYMENT COMPENSATION	0	1,190	1,144	1,144
5840	MEDICARE	0	4,316	4,143	4,143
7000	OPERATING	7,500	7,500	7,500	7,500
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01300060	365,444	382,592	361,106	361,106

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01300064	**DEAN - NURSING**				
5101	UNIVERSITY SALARIES	293,374	285,851	286,453	286,453
5196	NSHE PROFESSIONAL FRINGE BENEFITS	71,202	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,059	1,080
5300	RETIREMENT	0	41,482	41,569	41,569
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,005	1,005
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,718	7,734	7,734
5800	UNEMPLOYMENT COMPENSATION	0	1,142	1,146	1,146
5840	MEDICARE	0	3,330	3,336	3,336
7000	OPERATING	10,000	10,000	20,000	20,000
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01300064	374,576	368,520	380,220	380,241
01300070	**DEAN - SCIENCES**				
5100	SALARIES	89,372	147,412	90,372	90,372
5101	UNIVERSITY SALARIES	201,146	194,606	217,822	217,822
5105	WAGES	2,802	2,802	2,802	2,802
5196	NSHE PROFESSIONAL FRINGE BENEFITS	41,769	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	35,636	0	0	0
5199	NSHE WAGES FRINGE	42	42	42	42
5200	WORKERS COMPENSATION	0	2,147	1,859	1,942
5300	RETIREMENT	0	51,482	42,212	42,212
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,020	1,020
5400	PERSONNEL ASSESSMENT	0	973	597	597
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,234	8,321	8,321
5800	UNEMPLOYMENT COMPENSATION	0	1,367	1,233	1,233
5840	MEDICARE	0	4,960	4,468	4,468
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-225	-1,525	-1,675
5930	LONGEVITY PAY	0	225	1,525	1,675
7000	OPERATING	18,698	18,698	18,698	18,698
7050	EMPLOYEE BOND INSURANCE	0	11	9	9
7054	AG TORT CLAIM ASSESSMENT	0	515	419	419
	TOTAL FOR SUB FUNCTION 01300070	389,465	469,557	425,182	425,265
01300075	**DEAN - ENGINEERING**				
5100	SALARIES	73,860	71,689	110,301	110,301
5101	UNIVERSITY SALARIES	364,256	341,101	398,503	398,503
5105	WAGES	6,146	6,146	6,146	6,146

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	85,483	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	28,755	0	0	0
5199	NSHE WAGES FRINGE	92	92	92	92
5200	WORKERS COMPENSATION	0	2,587	3,580	3,671
5300	RETIREMENT	0	50,567	62,329	62,329
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,506	1,506
5400	PERSONNEL ASSESSMENT	0	474	728	728
5500	GROUP INSURANCE	0	44,135	57,376	57,376
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	11,145	13,737	13,737
5800	UNEMPLOYMENT COMPENSATION	0	1,652	2,035	2,035
5840	MEDICARE	0	5,986	7,378	7,378
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
7000	OPERATING	3,840	3,840	3,840	3,840
7050	EMPLOYEE BOND INSURANCE	0	14	18	18
7054	AG TORT CLAIM ASSESSMENT	0	644	837	837
	TOTAL FOR SUB FUNCTION 01300075	562,432	540,072	668,406	668,497
01300080	**DEAN - GRAD COLLEGE**				
5100	SALARIES	87,561	84,988	85,494	85,494
5101	UNIVERSITY SALARIES	299,354	401,691	292,292	292,292
5105	WAGES	19,212	19,212	19,212	19,212
5196	NSHE PROFESSIONAL FRINGE BENEFITS	88,413	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	31,135	0	0	0
5199	NSHE WAGES FRINGE	288	288	288	288
5200	WORKERS COMPENSATION	0	3,774	3,125	3,240
5300	RETIREMENT	0	64,935	51,608	51,608
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,247	1,247
5400	PERSONNEL ASSESSMENT	0	561	564	564
5500	GROUP INSURANCE	0	61,789	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,141	10,201	10,201
5800	UNEMPLOYMENT COMPENSATION	0	1,947	1,510	1,510
5840	MEDICARE	0	7,058	5,478	5,478
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-550	-650	-775
5930	LONGEVITY PAY	0	550	650	775
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	19	17	17
7054	AG TORT CLAIM ASSESSMENT	0	902	773	773
	TOTAL FOR SUB FUNCTION 01300080	525,963	660,305	524,771	524,886
01300100	**OIT OPERATIONS**				
5100	SALARIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	175,000	175,000	165,000	165,000
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300100	175,000	175,000	165,000	165,000
01300101	**FACULTY SENATE**				
5100	SALARIES	85,344	82,837	83,330	83,330
5105	WAGES	3,930	3,930	3,930	3,930
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	36,441	0	0	0
5199	NSHE WAGES FRINGE	59	59	59	59
5200	WORKERS COMPENSATION	0	1,062	1,004	1,068
5300	RETIREMENT	0	15,656	15,749	15,749
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	381	381
5400	PERSONNEL ASSESSMENT	0	547	550	550
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,236	2,250	2,250
5800	UNEMPLOYMENT COMPENSATION	0	331	332	332
5840	MEDICARE	0	1,201	1,208	1,208
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-950	-1,125	-1,325
5930	LONGEVITY PAY	0	950	1,125	1,325
7000	OPERATING	19,011	19,011	23,011	23,011
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01300101	144,785	144,787	149,722	149,786
01300105	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,675	-1,850
5930	LONGEVITY PAY	0	0	1,675	1,850
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300105	0	0	0	0
01300120	**LIBRARY OPERATIONS**				
5100	SALARIES	2,387,938	2,337,576	1,986,230	1,986,230
5101	UNIVERSITY SALARIES	4,573,673	4,431,874	4,479,166	4,479,166
5105	WAGES	224,701	224,701	224,701	224,701
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,249,651	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	911,506	0	0	0
5199	NSHE WAGES FRINGE	3,371	3,371	3,371	3,371
5200	WORKERS COMPENSATION	0	59,598	53,704	55,591
5300	RETIREMENT	0	920,641	859,052	859,052
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	20,762	20,762
5400	PERSONNEL ASSESSMENT	0	15,437	13,103	13,103
5500	GROUP INSURANCE	0	984,475	918,008	918,008
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	182,770	174,569	174,569
5800	UNEMPLOYMENT COMPENSATION	0	27,071	25,866	25,866
5840	MEDICARE	0	91,530	87,592	87,592
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-24,650	-21,675	-24,475
5930	LONGEVITY PAY	0	24,650	21,675	24,475
7000	OPERATING	657,575	657,575	657,575	657,575
7050	EMPLOYEE BOND INSURANCE	0	314	292	292
7054	AG TORT CLAIM ASSESSMENT	0	14,364	13,394	13,394
	TOTAL FOR SUB FUNCTION 01300120	10,008,415	9,951,297	9,517,385	9,519,272
01300130	**LIBRARY ACQUISITION**				
7000	OPERATING	6,007,966	6,007,966	2,507,966	2,507,966
	TOTAL FOR SUB FUNCTION 01300130	6,007,966	6,007,966	2,507,966	2,507,966

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01300132	**INSTITUTIONAL MEMBERSHIPS**				
7000	OPERATING	263,815	263,815	263,815	263,815
	TOTAL FOR SUB FUNCTION 01300132	263,815	263,815	263,815	263,815
01300135	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-975	-1,175
5930	LONGEVITY PAY	0	0	975	1,175
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300135	0	0	0	0
01300145	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300145	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01300160	**DEAN-URBAN AFFAIRS**				
5100	SALARIES	46,417	45,053	45,321	45,321
5101	UNIVERSITY SALARIES	230,321	224,416	224,888	224,888
5105	WAGES	4,663	4,663	4,663	4,663
5196	NSHE PROFESSIONAL FRINGE BENEFITS	54,905	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,006	0	0	0
5199	NSHE WAGES FRINGE	70	70	70	70
5200	WORKERS COMPENSATION	0	1,617	1,556	1,620
5300	RETIREMENT	0	33,010	33,101	33,101
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	799	799
5400	PERSONNEL ASSESSMENT	0	297	299	299
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,275	7,296	7,296
5800	UNEMPLOYMENT COMPENSATION	0	1,078	1,082	1,082
5840	MEDICARE	0	3,907	3,917	3,917
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
7000	OPERATING	14,740	14,740	14,740	14,740
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 01300160	367,122	363,001	364,607	364,671
01300162	**ACAD SUPPORT - INST PRIORITIES**				
5101	UNIVERSITY SALARIES	0	118,750	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	14,547	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,206	0	0
5800	UNEMPLOYMENT COMPENSATION	0	475	0	0
5840	MEDICARE	0	1,722	0	0
7000	OPERATING	1,000,000	1,175,060	2,054,327	2,054,327
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 01300162	1,000,000	1,323,259	2,054,327	2,054,327
01300163	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300163	0	0	0	0
01300165	**OIT INSTRUC TECHNOLOGY SUPPT**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	150,000	150,000	150,000	150,000
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300165	150,000	150,000	150,000	150,000
01300175	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300175	0	0	0	0
01300190	**FI - WRITING CENTER**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	67,240	65,516	65,654	65,654
5105	WAGES	16,000	16,000	16,000	16,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	19,473	0	0	0
5199	NSHE WAGES FRINGE	240	240	240	240
5200	WORKERS COMPENSATION	0	540	515	540
5300	RETIREMENT	0	8,026	8,043	8,043
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	194	194
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,769	1,773	1,773
5800	UNEMPLOYMENT COMPENSATION	0	262	262	262
5840	MEDICARE	0	950	952	952
7000	OPERATING	10,000	10,000	10,000	10,000
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01300190	112,953	112,262	112,592	112,617
01300215	**FI - LANGUAGE RSOURCR CENTER**				
5101	UNIVERSITY SALARIES	75,045	73,121	73,274	73,274
5105	WAGES	22,000	22,000	22,000	22,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	20,773	0	0	0
5199	NSHE WAGES FRINGE	330	330	330	330
5200	WORKERS COMPENSATION	0	540	540	540
5300	RETIREMENT	0	8,957	8,976	8,976
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	217	217
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,974	1,978	1,978
5800	UNEMPLOYMENT COMPENSATION	0	292	294	294
5840	MEDICARE	0	1,060	1,062	1,062
7000	OPERATING	10,000	10,000	10,000	10,000
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01300215	128,148	127,233	127,630	127,630
01300220	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300220	0	0	0	0
01300225	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300225	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01300230	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300230	0	0	0	0
01300235	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300235	0	0	0	0
01400049	**NEW CATEGORY FROM WP LOAD**				
5105	WAGES	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400049	0	0	0	0
01400097	**NEW CATEGORY FROM WP LOAD**				
5105	WAGES	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400097	0	0	0	0
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	493,588	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	82,034	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,012	2,049
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-575,622	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	1,012	2,049
	TOTAL FOR FUNCTION 04	33,217,792	33,652,486	30,359,311	30,364,444
05	**STUDENT SERVICES**				
01400005	**VP STUDENT SERVICES**				
5100	SALARIES	72,150	70,029	81,081	81,081
5101	UNIVERSITY SALARIES	593,139	660,562	573,605	573,605
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	140,148	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	28,548	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	4,282	3,665	3,746
5300	RETIREMENT	0	89,498	80,199	80,199
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,937	1,937
5400	PERSONNEL ASSESSMENT	0	463	535	535
5500	GROUP INSURANCE	0	70,616	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	19,727	17,677	17,677
5800	UNEMPLOYMENT COMPENSATION	0	2,922	2,621	2,621
5840	MEDICARE	0	10,595	9,492	9,492

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	22	20	20
7054	AG TORT CLAIM ASSESSMENT	0	1,031	902	902
	TOTAL FOR SUB FUNCTION 01400005	833,985	929,747	833,523	833,604
01400007	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	497,140	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	3,780	0	0
5300	RETIREMENT	0	60,899	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	61,789	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,423	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,988	0	0
5840	MEDICARE	0	7,208	0	0
7000	OPERATING	0	76,068	0	0
7050	EMPLOYEE BOND INSURANCE	0	19	0	0
7054	AG TORT CLAIM ASSESSMENT	0	902	0	0
	TOTAL FOR SUB FUNCTION 01400007	0	723,216	0	0
01400010	**ADMISSIONS**				
5100	SALARIES	310,833	333,688	265,070	265,070
5101	UNIVERSITY SALARIES	827,147	649,550	785,010	785,010
5105	WAGES	80,000	80,000	80,000	80,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	270,168	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	117,775	0	0	0
5199	NSHE WAGES FRINGE	1,200	1,200	1,200	1,200
5200	WORKERS COMPENSATION	0	11,542	11,778	12,160
5300	RETIREMENT	0	120,446	128,637	128,637
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,105	3,105
5400	PERSONNEL ASSESSMENT	0	2,205	1,750	1,750
5500	GROUP INSURANCE	0	194,194	203,021	203,021
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	26,544	28,351	28,351
5800	UNEMPLOYMENT COMPENSATION	0	3,931	4,201	4,201
5840	MEDICARE	0	14,255	15,225	15,225
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,000	-2,100	-2,500
5930	LONGEVITY PAY	0	2,000	2,100	2,500
7000	OPERATING	70,042	70,042	70,042	70,042

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	62	65	65
7054	AG TORT CLAIM ASSESSMENT	0	2,834	2,962	2,962
	TOTAL FOR SUB FUNCTION 01400010	1,677,165	1,510,493	1,600,417	1,600,799
01400020	**STUDENT ENROLLMENT SERVICES**				
5100	SALARIES	367,106	414,670	421,217	421,217
5101	UNIVERSITY SALARIES	1,328,382	1,314,332	1,438,070	1,438,070
5105	WAGES	14,000	14,000	14,000	14,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	392,550	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	140,595	0	0	0
5199	NSHE WAGES FRINGE	210	210	210	210
5200	WORKERS COMPENSATION	0	15,338	16,020	16,540
5300	RETIREMENT	0	222,521	232,840	232,840
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,415	5,415
5400	PERSONNEL ASSESSMENT	0	2,737	2,779	2,779
5500	GROUP INSURANCE	0	255,983	273,637	273,637
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	46,684	50,203	50,203
5800	UNEMPLOYMENT COMPENSATION	0	6,915	7,443	7,443
5840	MEDICARE	0	25,076	26,959	26,959
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,125	-7,950	-8,725
5930	LONGEVITY PAY	0	5,125	7,950	8,725
7000	OPERATING	126,843	79,018	126,843	126,843
7050	EMPLOYEE BOND INSURANCE	0	81	87	87
7054	AG TORT CLAIM ASSESSMENT	0	3,735	3,992	3,992
	TOTAL FOR SUB FUNCTION 01400020	2,369,686	2,401,300	2,619,715	2,620,235
01400040	**STUDENT PSYCHOLOGICAL SERVICES**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	99,231	209,812	96,890	96,890
5105	WAGES	15,103	15,103	15,103	15,103
5196	NSHE PROFESSIONAL FRINGE BENEFITS	24,799	0	0	0
5199	NSHE WAGES FRINGE	227	227	227	227
5200	WORKERS COMPENSATION	0	1,620	540	540
5300	RETIREMENT	0	25,702	11,869	11,869
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	287	287
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	26,481	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,665	2,616	2,616
5800	UNEMPLOYMENT COMPENSATION	0	838	388	388
5840	MEDICARE	0	3,044	1,404	1,404
7050	EMPLOYEE BOND INSURANCE	0	8	3	3
7054	AG TORT CLAIM ASSESSMENT	0	386	129	129

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01400040	139,360	288,886	138,283	138,283
01400048	**STUDENT SVCS-INST PRIORITIES**				
7000	OPERATING	1,500,000	1,253,757	1,500,000	1,500,000
	TOTAL FOR SUB FUNCTION 01400048	1,500,000	1,253,757	1,500,000	1,500,000
01400049	**COLLEGE OF EDUC ADVISING CTR**				
5100	SALARIES	0	0	28,743	28,743
5101	UNIVERSITY SALARIES	138,134	134,592	134,875	134,875
5196	NSHE PROFESSIONAL FRINGE BENEFITS	39,555	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,488	1,511
5300	RETIREMENT	0	16,488	20,043	20,043
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	485	485
5400	PERSONNEL ASSESSMENT	0	0	190	190
5500	GROUP INSURANCE	0	17,654	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,634	4,417	4,417
5800	UNEMPLOYMENT COMPENSATION	0	538	655	655
5840	MEDICARE	0	1,952	2,372	2,372
7000	OPERATING	12,214	12,214	20,000	20,000
7050	EMPLOYEE BOND INSURANCE	0	6	8	8
7054	AG TORT CLAIM ASSESSMENT	0	257	386	386
	TOTAL FOR SUB FUNCTION 01400049	189,903	188,415	240,143	240,166
01400050	**PLACEMENT SERVICES**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	169,907	372,997	57,383	57,383
5105	WAGES	5,171	5,171	5,171	5,171
5196	NSHE PROFESSIONAL FRINGE BENEFITS	53,123	0	0	0
5199	NSHE WAGES FRINGE	78	78	78	78
5200	WORKERS COMPENSATION	0	3,240	518	540
5300	RETIREMENT	0	45,692	7,029	7,029
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	170	170
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	52,962	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,070	1,549	1,549
5800	UNEMPLOYMENT COMPENSATION	0	1,496	230	230
5840	MEDICARE	0	5,408	832	832
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	29,762	29,762	29,762	29,762
7050	EMPLOYEE BOND INSURANCE	0	17	3	3

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	772	129	129
	TOTAL FOR SUB FUNCTION 01400050	258,041	527,665	111,681	111,703
01400052	**STUDENT JUDICIAL AFFAIRS**				
5100	SALARIES	42,549	41,298	41,544	41,544
5101	UNIVERSITY SALARIES	115,271	112,315	112,552	112,552
5196	NSHE PROFESSIONAL FRINGE BENEFITS	35,749	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,362	0	0	0
5200	WORKERS COMPENSATION	0	1,617	1,567	1,620
5300	RETIREMENT	0	18,817	18,876	18,876
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	456	456
5400	PERSONNEL ASSESSMENT	0	273	274	274
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,148	4,161	4,161
5800	UNEMPLOYMENT COMPENSATION	0	615	616	616
5840	MEDICARE	0	2,229	2,235	2,235
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-500	-600	-700
5930	LONGEVITY PAY	0	500	600	700
7000	OPERATING	14,000	14,000	14,000	14,000
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 01400052	222,931	222,187	223,156	223,209
01400053	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400053	0	0	0	0
01400056	**FI-ADVISEMENT CENTER**				
5100	SALARIES	70,766	67,381	66,193	66,193
5101	UNIVERSITY SALARIES	265,317	259,841	259,058	259,058
5105	WAGES	22,000	22,000	22,000	22,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	77,287	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	28,297	0	0	0
5199	NSHE WAGES FRINGE	330	330	330	330
5200	WORKERS COMPENSATION	0	3,162	3,092	3,152
5300	RETIREMENT	0	40,084	39,844	39,844
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	962	962
5400	PERSONNEL ASSESSMENT	0	445	437	437
5500	GROUP INSURANCE	0	52,962	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,835	8,781	8,781
5800	UNEMPLOYMENT COMPENSATION	0	1,308	1,301	1,301
5840	MEDICARE	0	4,744	4,717	4,717

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	18,877	16,347	18,877	18,877
7050	EMPLOYEE BOND INSURANCE	0	17	17	17
7054	AG TORT CLAIM ASSESSMENT	0	772	773	773
	TOTAL FOR SUB FUNCTION 01400056	482,874	478,228	479,344	479,404
01400059	**DIV OF HLTH SCI ADVISING CTR**				
5100	SALARIES	50,569	49,084	49,376	49,376
5101	UNIVERSITY SALARIES	180,412	175,786	176,156	176,156
5105	WAGES	10,104	10,104	10,104	10,104
5196	NSHE PROFESSIONAL FRINGE BENEFITS	54,872	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,698	0	0	0
5199	NSHE WAGES FRINGE	152	152	152	152
5200	WORKERS COMPENSATION	0	2,157	2,078	2,160
5300	RETIREMENT	0	27,547	27,628	27,628
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	667	667
5400	PERSONNEL ASSESSMENT	0	324	326	326
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,071	6,089	6,089
5800	UNEMPLOYMENT COMPENSATION	0	900	902	902
5840	MEDICARE	0	3,262	3,270	3,270
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
7000	OPERATING	9,771	9,771	9,771	9,771
7050	EMPLOYEE BOND INSURANCE	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	515	515	515
	TOTAL FOR SUB FUNCTION 01400059	322,578	320,992	322,353	322,435
01400060	**FINANCIAL AID**				
5100	SALARIES	334,108	412,095	324,909	324,909
5101	UNIVERSITY SALARIES	733,642	638,702	905,587	905,587
5105	WAGES	14,000	14,000	14,000	14,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	233,904	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	115,130	0	0	0
5199	NSHE WAGES FRINGE	210	210	210	210
5200	WORKERS COMPENSATION	0	11,137	13,090	13,587
5300	RETIREMENT	0	128,723	150,737	150,737
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,637	3,637
5400	PERSONNEL ASSESSMENT	0	2,721	2,144	2,144
5500	GROUP INSURANCE	0	184,485	224,206	224,206
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	28,372	33,224	33,224
5800	UNEMPLOYMENT COMPENSATION	0	4,201	4,924	4,924
5840	MEDICARE	0	13,608	16,211	16,211

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,575	-5,125	-5,375
5930	LONGEVITY PAY	0	5,575	5,125	5,375
7000	OPERATING	51,828	51,828	51,828	51,828
7050	EMPLOYEE BOND INSURANCE	0	59	71	71
7054	AG TORT CLAIM ASSESSMENT	0	2,692	3,271	3,271
	TOTAL FOR SUB FUNCTION 01400060	1,482,822	1,492,833	1,748,049	1,748,546
01400074	**COLL OF SCIENCES ADVISING CTR**				
5100	SALARIES	0	0	28,743	28,743
5101	UNIVERSITY SALARIES	72,898	71,029	71,178	71,178
5196	NSHE PROFESSIONAL FRINGE BENEFITS	20,415	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	965	971
5300	RETIREMENT	0	8,701	12,240	12,240
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	296	296
5400	PERSONNEL ASSESSMENT	0	0	190	190
5500	GROUP INSURANCE	0	8,827	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,918	2,698	2,698
5800	UNEMPLOYMENT COMPENSATION	0	284	399	399
5840	MEDICARE	0	1,030	1,449	1,449
7050	EMPLOYEE BOND INSURANCE	0	3	6	6
7054	AG TORT CLAIM ASSESSMENT	0	129	258	258
	TOTAL FOR SUB FUNCTION 01400074	93,313	92,461	136,076	136,082
01400076	**ENGINEERING COLL ADVISING CTR**				
5100	SALARIES	44,422	43,116	43,373	43,373
5101	UNIVERSITY SALARIES	133,236	70,444	130,094	130,094
5105	WAGES	4,000	4,000	4,000	4,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	38,740	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,674	0	0	0
5199	NSHE WAGES FRINGE	60	60	60	60
5200	WORKERS COMPENSATION	0	1,078	1,562	1,620
5300	RETIREMENT	0	13,911	21,249	21,249
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	515	515
5400	PERSONNEL ASSESSMENT	0	285	286	286
5500	GROUP INSURANCE	0	17,654	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,066	4,684	4,684
5800	UNEMPLOYMENT COMPENSATION	0	455	694	694
5840	MEDICARE	0	1,647	2,515	2,515
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-150

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	0	0	150
7000	OPERATING	6,000	6,000	6,000	6,000
7050	EMPLOYEE BOND INSURANCE	0	6	8	8
7054	AG TORT CLAIM ASSESSMENT	0	257	386	386
	TOTAL FOR SUB FUNCTION 01400076	242,132	161,979	241,907	241,965
01400077	**INTERNATIONAL STUDENT SERVICES**				
5100	SALARIES	46,417	45,053	0	0
5101	UNIVERSITY SALARIES	112,233	180,984	94,684	94,684
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	35,243	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,006	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	2,157	1,044	1,080
5300	RETIREMENT	0	27,690	11,599	11,599
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	280	280
5400	PERSONNEL ASSESSMENT	0	297	0	0
5500	GROUP INSURANCE	0	35,308	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,103	2,556	2,556
5800	UNEMPLOYMENT COMPENSATION	0	902	378	378
5840	MEDICARE	0	3,277	1,374	1,374
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,525	0	0
5930	LONGEVITY PAY	0	1,525	0	0
7000	OPERATING	32,083	32,083	32,083	32,083
7050	EMPLOYEE BOND INSURANCE	0	11	6	6
7054	AG TORT CLAIM ASSESSMENT	0	515	258	258
	TOTAL FOR SUB FUNCTION 01400077	241,982	334,380	161,916	161,952
01400078	**LEE BUSINESS SCH ADVISING CTR**				
5101	UNIVERSITY SALARIES	173,375	166,945	299,391	299,391
5105	WAGES	1,970	1,970	1,970	1,970
5196	NSHE PROFESSIONAL FRINGE BENEFITS	53,701	0	0	0
5199	NSHE WAGES FRINGE	30	30	30	30
5200	WORKERS COMPENSATION	0	1,620	2,618	2,700
5300	RETIREMENT	0	20,452	36,675	36,675
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	886	886
5500	GROUP INSURANCE	0	26,481	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,508	8,084	8,084
5800	UNEMPLOYMENT COMPENSATION	0	668	1,196	1,196
5840	MEDICARE	0	2,422	4,343	4,343
7000	OPERATING	5,000	5,000	5,000	5,000
7050	EMPLOYEE BOND INSURANCE	0	8	14	14

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	386	644	644
	TOTAL FOR SUB FUNCTION 01400078	234,076	230,490	404,986	405,068
01400079	**DISABILITY RESOURCE CENTER**				
5100	SALARIES	41,490	40,270	40,510	40,510
5101	UNIVERSITY SALARIES	175,766	171,259	181,661	181,661
5105	WAGES	111,319	111,319	111,319	111,319
5196	NSHE PROFESSIONAL FRINGE BENEFITS	54,099	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	19,957	0	0	0
5199	NSHE WAGES FRINGE	1,670	1,670	1,670	1,670
5200	WORKERS COMPENSATION	0	2,158	2,085	2,160
5300	RETIREMENT	0	30,543	38,153	38,153
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	922	922
5400	PERSONNEL ASSESSMENT	0	266	267	267
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,710	5,999	5,999
5800	UNEMPLOYMENT COMPENSATION	0	847	888	888
5840	MEDICARE	0	3,066	3,221	3,221
7000	OPERATING	81,725	81,725	63,300	63,300
7050	EMPLOYEE BOND INSURANCE	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	515	515	515
	TOTAL FOR SUB FUNCTION 01400079	486,026	484,667	485,829	485,904
01400081	**NEW CATEGORY FROM WP LOAD**				
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400081	0	0	0	0
01400083	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400083	0	0	0	0
01400086	**MULTICULTURAL STUDENT AFFAIRS**				
5101	UNIVERSITY SALARIES	57,329	55,859	37,811	37,811
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	17,823	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	540	526	540
5300	RETIREMENT	0	6,843	4,632	4,632
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	112	112
5500	GROUP INSURANCE	0	8,827	8,827	8,827

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,508	1,021	1,021
5800	UNEMPLOYMENT COMPENSATION	0	224	152	152
5840	MEDICARE	0	810	548	548
7000	OPERATING	3,288	3,288	3,288	3,288
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01400086	78,440	78,031	57,049	57,063
01400087	**TMC/ATH BUSINESS OFFICE**				
5100	SALARIES	190,146	184,558	195,676	195,676
5101	UNIVERSITY SALARIES	414,554	498,403	402,119	402,119
5105	WAGES	40,500	40,500	40,500	40,500
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	117,818	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	83,589	0	0	0
5199	NSHE WAGES FRINGE	607	608	609	609
5200	WORKERS COMPENSATION	0	6,269	5,599	5,803
5300	RETIREMENT	0	94,052	77,888	77,888
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,883	1,883
5400	PERSONNEL ASSESSMENT	0	1,218	1,291	1,291
5500	GROUP INSURANCE	0	105,924	97,097	97,097
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	18,439	16,142	16,142
5800	UNEMPLOYMENT COMPENSATION	0	2,732	2,389	2,389
5840	MEDICARE	0	9,054	7,816	7,816
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,100	-1,450	-1,750
5930	LONGEVITY PAY	0	2,100	1,450	1,750
7000	OPERATING	66,373	66,373	66,372	66,372
7050	EMPLOYEE BOND INSURANCE	0	34	31	31
7054	AG TORT CLAIM ASSESSMENT	0	1,546	1,417	1,417
	TOTAL FOR SUB FUNCTION 01400087	913,587	1,029,710	916,829	917,033
01400090	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	85,323	0	0
5101	UNIVERSITY SALARIES	0	1,043,029	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	9,175	0	0
5300	RETIREMENT	0	142,855	0	0
5400	PERSONNEL ASSESSMENT	0	563	0	0
5500	GROUP INSURANCE	0	150,059	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	30,465	0	0
5800	UNEMPLOYMENT COMPENSATION	0	4,511	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	11,206	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-500	0	0
5930	LONGEVITY PAY	0	500	0	0
7000	OPERATING	0	122,604	0	0
7050	EMPLOYEE BOND INSURANCE	0	48	0	0
7054	AG TORT CLAIM ASSESSMENT	0	2,189	0	0
	TOTAL FOR SUB FUNCTION 01400090	0	1,602,027	0	0
01400091	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400091	0	0	0	0
01400095	**HOTEL COLLEGE ADVISING CENTER**				
5100	SALARIES	61,912	46,340	60,451	60,451
5101	UNIVERSITY SALARIES	113,902	110,981	111,216	111,216
5105	WAGES	4,926	4,926	4,926	4,926
5196	NSHE PROFESSIONAL FRINGE BENEFITS	42,847	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	30,574	0	0	0
5199	NSHE WAGES FRINGE	74	74	74	74
5200	WORKERS COMPENSATION	0	1,775	1,946	1,987
5300	RETIREMENT	0	30,158	31,953	31,953
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	772	772
5400	PERSONNEL ASSESSMENT	0	306	399	399
5500	GROUP INSURANCE	0	30,895	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,247	4,635	4,635
5800	UNEMPLOYMENT COMPENSATION	0	630	686	686
5840	MEDICARE	0	2,281	2,488	2,488
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-75	-175	-375
5930	LONGEVITY PAY	0	75	175	375
7000	OPERATING	23,442	23,442	23,442	23,442
7050	EMPLOYEE BOND INSURANCE	0	10	11	11
7054	AG TORT CLAIM ASSESSMENT	0	451	515	515
	TOTAL FOR SUB FUNCTION 01400095	277,677	256,516	278,822	278,863
01400097	**FINE ARTS ADVISING CENTER**				
5100	SALARIES	35,993	34,936	35,144	35,144
5101	UNIVERSITY SALARIES	42,034	40,956	41,043	41,043
5105	WAGES	3,050	0	3,050	3,050
5196	NSHE PROFESSIONAL FRINGE BENEFITS	15,276	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,271	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5199	NSHE WAGES FRINGE	46	0	46	46
5200	WORKERS COMPENSATION	0	1,064	1,033	1,068
5300	RETIREMENT	0	9,297	9,333	9,333
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	225	225
5400	PERSONNEL ASSESSMENT	0	231	232	232
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,049	2,057	2,057
5800	UNEMPLOYMENT COMPENSATION	0	303	304	304
5840	MEDICARE	0	1,100	1,106	1,106
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-150	-200
5930	LONGEVITY PAY	0	0	150	200
7000	OPERATING	6,904	5,000	6,904	6,904
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01400097	117,574	112,853	118,395	118,430
01400100	**ACADEMIC SUCCESS CTR ADVIS**				
5100	SALARIES	31,861	37,959	39,895	39,895
5101	UNIVERSITY SALARIES	734,091	708,166	716,227	716,227
5105	WAGES	11,476	11,476	11,476	11,476
5196	NSHE PROFESSIONAL FRINGE BENEFITS	230,723	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,521	0	0	0
5199	NSHE WAGES FRINGE	172	172	172	172
5200	WORKERS COMPENSATION	0	7,349	7,142	7,352
5300	RETIREMENT	0	101,061	92,625	92,625
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,237	2,237
5400	PERSONNEL ASSESSMENT	0	251	263	263
5500	GROUP INSURANCE	0	115,281	115,281	115,281
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	20,145	20,414	20,414
5800	UNEMPLOYMENT COMPENSATION	0	2,984	3,024	3,024
5840	MEDICARE	0	10,817	9,751	9,751
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
7000	OPERATING	49,216	49,216	49,216	49,216
7050	EMPLOYEE BOND INSURANCE	0	37	37	37
7054	AG TORT CLAIM ASSESSMENT	0	1,682	1,682	1,682
	TOTAL FOR SUB FUNCTION 01400100	1,071,060	1,066,596	1,069,442	1,069,652
01400111	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	3,137,181	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01400111	0	3,137,181	0	0
01400115	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400115	0	0	0	0
01400200	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400200	0	0	0	0
01400210	**FI - UA STUDENT ADVISING CENTER**				
5100	SALARIES	41,490	40,270	40,510	40,510
5101	UNIVERSITY SALARIES	115,906	112,934	116,980	116,980
5105	WAGES	4,500	4,500	4,500	4,500
5196	NSHE PROFESSIONAL FRINGE BENEFITS	35,854	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	19,957	0	0	0
5199	NSHE WAGES FRINGE	68	68	68	68
5200	WORKERS COMPENSATION	0	1,618	1,565	1,620
5300	RETIREMENT	0	23,398	23,951	23,951
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	580	580
5400	PERSONNEL ASSESSMENT	0	266	267	267
5500	GROUP INSURANCE	0	26,481	26,481	26,481

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,136	4,252	4,252
5800	UNEMPLOYMENT COMPENSATION	0	613	628	628
5840	MEDICARE	0	2,222	2,283	2,283
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-550	-650	-750
5930	LONGEVITY PAY	0	550	650	750
7000	OPERATING	8,755	8,755	8,755	8,755
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 01400210	226,530	225,655	231,214	231,269
01400250	**CASHIERING & STUDENT ACCOUNTS**				
5100	SALARIES	0	0	305,985	305,985
5101	UNIVERSITY SALARIES	0	0	219,229	219,229
5105	WAGES	0	0	10,000	10,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	150	150
5200	WORKERS COMPENSATION	0	0	5,761	5,871
5300	RETIREMENT	0	0	77,051	77,051
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,861	1,861
5400	PERSONNEL ASSESSMENT	0	0	2,019	2,019
5500	GROUP INSURANCE	0	0	105,924	105,924
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,181	14,181
5800	UNEMPLOYMENT COMPENSATION	0	0	2,101	2,101
5840	MEDICARE	0	0	7,617	7,617
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,500	-1,900
5930	LONGEVITY PAY	0	0	1,500	1,900
7000	OPERATING	0	0	94,034	94,034
7050	EMPLOYEE BOND INSURANCE	0	0	34	34
7054	AG TORT CLAIM ASSESSMENT	0	0	1,545	1,545
	TOTAL FOR SUB FUNCTION 01400250	0	0	847,492	847,602
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	399,107	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	66,331	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	682	1,381
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-465,438	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	682	1,381
	TOTAL FOR FUNCTION 05	13,461,742	19,150,265	14,767,303	14,770,648

06 INSTITUTIONAL SUPPORT

0010 NEW CATEGORY FROM WP LOAD

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0010	0	0	0	0
00100010	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	93,351	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00100010	0	93,351	0	0
00100020	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	142,291	0	0
5101	UNIVERSITY SALARIES	0	258,772	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	4,230	0	0
5300	RETIREMENT	0	53,207	0	0
5400	PERSONNEL ASSESSMENT	0	940	0	0
5500	GROUP INSURANCE	0	70,616	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,829	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,606	0	0
5840	MEDICARE	0	5,812	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	22	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,031	0	0
	TOTAL FOR SUB FUNCTION 00100020	0	549,356	0	0
00100025	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00100025	0	0	0	0
00100030	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	191,049	0	0
5101	UNIVERSITY SALARIES	0	344,262	0	0
5105	WAGES	0	2,393	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	36	0	0
5200	WORKERS COMPENSATION	0	4,848	0	0
5300	RETIREMENT	0	70,849	0	0
5400	PERSONNEL ASSESSMENT	0	1,261	0	0
5500	GROUP INSURANCE	0	79,443	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	14,454	0	0
5800	UNEMPLOYMENT COMPENSATION	0	2,143	0	0
5840	MEDICARE	0	7,763	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-825	0	0
5930	LONGEVITY PAY	0	825	0	0
7000	OPERATING	0	21,578	0	0
7050	EMPLOYEE BOND INSURANCE	0	25	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,159	0	0
	TOTAL FOR SUB FUNCTION 00100030	0	741,263	0	0
00100040	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	28,807	0	0
5101	UNIVERSITY SALARIES	0	86,393	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	972	0	0
5300	RETIREMENT	0	17,425	0	0
5400	PERSONNEL ASSESSMENT	0	190	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,111	0	0
5800	UNEMPLOYMENT COMPENSATION	0	461	0	0
5840	MEDICARE	0	1,669	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	24,628	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 00100040	0	181,573	0	0
00100050	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00100050	0	0	0	0
00100060	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00100060	0	0	0	0
00100164	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00100164	0	0	0	0
0105	**M-200 FORMULA FUNDING**				
7000	OPERATING	0	0	1,016,520	1,016,520
	TOTAL FOR SUB FUNCTION 0105	0	0	1,016,520	1,016,520
0150	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0150	0	0	0	0
01500010	**PRESIDENT'S OFFICE**				
5100	SALARIES	136,222	132,221	133,008	133,008
5101	UNIVERSITY SALARIES	753,438	783,724	917,053	917,053
5105	WAGES	16,000	0	16,000	16,000
5185	NSHE PROFESSIONAL LOAS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	175,116	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	52,632	0	0	0
5199	NSHE WAGES FRINGE	240	0	240	240
5200	WORKERS COMPENSATION	0	5,300	5,169	5,309
5300	RETIREMENT	0	117,249	122,267	122,267
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,835	2,835
5400	PERSONNEL ASSESSMENT	0	873	877	877
5500	GROUP INSURANCE	0	88,270	79,443	79,443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	24,730	28,351	28,351
5800	UNEMPLOYMENT COMPENSATION	0	3,662	4,199	4,199
5840	MEDICARE	0	13,282	15,224	15,224
5841	SOCIAL SECURITY	0	0	6,622	6,622
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-275	-725	-925
5930	LONGEVITY PAY	0	275	725	925
7000	OPERATING	47,270	63,510	47,270	47,270
7050	EMPLOYEE BOND INSURANCE	0	29	25	25
7054	AG TORT CLAIM ASSESSMENT	0	1,288	1,159	1,159
	TOTAL FOR SUB FUNCTION 01500010	1,180,918	1,234,138	1,379,742	1,379,882
01500014	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	20,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500014	0	20,000	0	0
01500015	**MEDIA AFFAIRS OFFICE**				
5100	SALARIES	0	43,116	0	0
5101	UNIVERSITY SALARIES	249,237	174,714	0	0
5105	WAGES	19,200	13,119	-19,200	-19,200
5196	NSHE PROFESSIONAL FRINGE BENEFITS	72,540	0	0	0
5199	NSHE WAGES FRINGE	288	197	-288	-288
5200	WORKERS COMPENSATION	0	1,992	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	26,685	0	0
5400	PERSONNEL ASSESSMENT	0	285	0	0
5500	GROUP INSURANCE	0	28,688	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,882	0	0
5800	UNEMPLOYMENT COMPENSATION	0	873	0	0
5840	MEDICARE	0	3,159	0	0
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-275	0	0
5930	LONGEVITY PAY	0	275	0	0
7000	OPERATING	53,960	94,746	19,488	19,488
7050	EMPLOYEE BOND INSURANCE	0	9	0	0
7054	AG TORT CLAIM ASSESSMENT	0	419	0	0
	TOTAL FOR SUB FUNCTION 01500015	395,225	393,884	0	0
01500030	**VP FOR FINANCE - BCS**				
5100	SALARIES	45,201	43,874	44,135	44,135
5101	UNIVERSITY SALARIES	468,623	456,607	457,568	457,568
5196	NSHE PROFESSIONAL FRINGE BENEFITS	102,860	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	21,002	0	0	0
5200	WORKERS COMPENSATION	0	2,158	2,119	2,160
5300	RETIREMENT	0	66,354	66,534	66,534
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,607	1,607
5400	PERSONNEL ASSESSMENT	0	290	291	291
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,514	13,546	13,546
5800	UNEMPLOYMENT COMPENSATION	0	2,003	2,006	2,006
5840	MEDICARE	0	7,259	7,275	7,275
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-500	-600	-700
5930	LONGEVITY PAY	0	500	600	700
7000	OPERATING	123,182	175,214	123,182	123,182
7050	EMPLOYEE BOND INSURANCE	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	515	515	515
	TOTAL FOR SUB FUNCTION 01500030	760,868	803,107	754,097	754,138
01500037	**CLASSIFIED STAFF COUNCIL**				
7000	OPERATING	1,379	1,379	1,379	1,379
	TOTAL FOR SUB FUNCTION 01500037	1,379	1,379	1,379	1,379
01500038	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	182,902	0	0
	TOTAL FOR SUB FUNCTION 01500038	0	182,902	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01500040	**DEVELOPMENT OFFICE**				
5100	SALARIES	84,756	92,640	78,081	78,081
5101	UNIVERSITY SALARIES	662,845	739,646	649,201	649,201
5196	NSHE PROFESSIONAL FRINGE BENEFITS	165,827	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	34,331	0	0	0
5200	WORKERS COMPENSATION	0	5,627	5,924	6,030
5300	RETIREMENT	0	101,957	92,290	92,290
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,229	2,229
5400	PERSONNEL ASSESSMENT	0	612	516	516
5500	GROUP INSURANCE	0	85,181	80,769	80,769
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	22,470	19,637	19,637
5800	UNEMPLOYMENT COMPENSATION	0	3,328	2,909	2,909
5840	MEDICARE	0	10,322	9,566	9,566
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-700	-75	-325
5930	LONGEVITY PAY	0	700	75	325
7000	OPERATING	62,186	63,846	62,186	62,186
7050	EMPLOYEE BOND INSURANCE	0	27	26	26
7054	AG TORT CLAIM ASSESSMENT	0	1,243	1,178	1,178
	TOTAL FOR SUB FUNCTION 01500040	1,009,945	1,126,899	1,004,512	1,004,618
01500078	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500078	0	0	0	0
01500080	**UNIV & COMMUNITY RELATIONS**				
5100	SALARIES	24,226	92,082	23,655	23,655
5101	UNIVERSITY SALARIES	376,915	387,109	368,024	368,024

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5105	WAGES	1,086	20,098	28,502	28,502
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	104,146	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	8,173	0	0	0
5199	NSHE WAGES FRINGE	16	301	428	428
5200	WORKERS COMPENSATION	0	3,774	2,995	3,054
5300	RETIREMENT	0	58,701	47,982	47,982
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,158	1,158
5400	PERSONNEL ASSESSMENT	0	607	156	156
5500	GROUP INSURANCE	0	61,789	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	12,938	10,576	10,576
5800	UNEMPLOYMENT COMPENSATION	0	1,917	1,567	1,567
5840	MEDICARE	0	6,950	5,681	5,681
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
7000	OPERATING	112,444	112,444	84,617	84,617
7050	EMPLOYEE BOND INSURANCE	0	19	15	15
7054	AG TORT CLAIM ASSESSMENT	0	902	708	708
	TOTAL FOR SUB FUNCTION 01500080	627,006	759,631	629,026	629,085
01500085	**MARKETING & COMMUNITY RELATION**				
5100	SALARIES	46,417	45,053	45,321	45,321
5101	UNIVERSITY SALARIES	694,307	771,276	1,089,416	1,089,416
5105	WAGES	16,965	16,965	55,365	55,365
5196	NSHE PROFESSIONAL FRINGE BENEFITS	213,504	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,006	0	0	0
5199	NSHE WAGES FRINGE	254	254	830	830
5200	WORKERS COMPENSATION	0	7,557	9,453	9,720
5300	RETIREMENT	0	106,668	145,686	145,686
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,520	3,520
5400	PERSONNEL ASSESSMENT	0	297	299	299
5500	GROUP INSURANCE	0	123,578	156,679	156,679
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	22,039	30,640	30,640
5800	UNEMPLOYMENT COMPENSATION	0	3,266	4,540	4,540
5840	MEDICARE	0	11,837	16,450	16,450
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-300	-350	-400
5930	LONGEVITY PAY	0	300	350	400
7000	OPERATING	245,050	346,382	279,522	279,522
7050	EMPLOYEE BOND INSURANCE	0	40	50	50
7054	AG TORT CLAIM ASSESSMENT	0	1,803	2,286	2,286
	TOTAL FOR SUB FUNCTION 01500085	1,232,503	1,457,015	1,840,057	1,840,324

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01500091	**PUBLICATIONS**				
5100	SALARIES	220,737	252,074	213,680	213,680
5101	UNIVERSITY SALARIES	284,402	300,861	195,371	195,371
5105	WAGES	7,651	7,651	7,651	7,651
5196	NSHE PROFESSIONAL FRINGE BENEFITS	80,465	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	88,280	0	0	0
5199	NSHE WAGES FRINGE	115	115	115	115
5200	WORKERS COMPENSATION	0	5,332	4,061	4,266
5300	RETIREMENT	0	77,404	59,835	59,835
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,445	1,445
5400	PERSONNEL ASSESSMENT	0	1,663	1,410	1,410
5500	GROUP INSURANCE	0	88,270	70,616	70,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	14,929	11,044	11,044
5800	UNEMPLOYMENT COMPENSATION	0	2,210	1,640	1,640
5840	MEDICARE	0	8,015	5,930	5,930
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,600	-2,050	-2,425
5930	LONGEVITY PAY	0	1,600	2,050	2,425
7000	OPERATING	41,513	45,998	41,513	41,513
7050	EMPLOYEE BOND INSURANCE	0	29	22	22
7054	AG TORT CLAIM ASSESSMENT	0	1,288	1,030	1,030
	TOTAL FOR SUB FUNCTION 01500091	723,163	805,839	615,363	615,568
01500093	**BUDGET OFFICE**				
5101	UNIVERSITY SALARIES	412,608	402,028	397,153	397,153
5196	NSHE PROFESSIONAL FRINGE BENEFITS	110,089	0	0	0
5200	WORKERS COMPENSATION	0	2,700	2,649	2,700
5300	RETIREMENT	0	49,248	55,328	55,328
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,336	1,336
5500	GROUP INSURANCE	0	44,135	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,855	10,722	10,722
5800	UNEMPLOYMENT COMPENSATION	0	1,606	1,590	1,590
5840	MEDICARE	0	5,830	5,760	5,760
7000	OPERATING	23,987	23,987	53,987	53,987
7050	EMPLOYEE BOND INSURANCE	0	14	14	14
7054	AG TORT CLAIM ASSESSMENT	0	644	644	644
	TOTAL FOR SUB FUNCTION 01500093	546,684	541,047	573,318	573,369
01500095	**CONTROLLERS OFFICE**				
5100	SALARIES	728,377	629,955	334,969	334,969
5101	UNIVERSITY SALARIES	908,248	921,010	827,301	827,301
5105	WAGES	48,320	48,320	38,320	38,320

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	250,219	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	308,118	0	0	0
5199	NSHE WAGES FRINGE	725	725	575	575
5200	WORKERS COMPENSATION	0	14,829	9,883	10,067
5300	RETIREMENT	0	216,346	159,570	159,570
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,853	3,853
5400	PERSONNEL ASSESSMENT	0	4,162	2,209	2,209
5500	GROUP INSURANCE	0	260,397	172,127	172,127
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	41,874	31,382	31,382
5800	UNEMPLOYMENT COMPENSATION	0	6,207	4,648	4,648
5840	MEDICARE	0	21,147	15,503	15,503
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,600	-5,425	-6,025
5930	LONGEVITY PAY	0	2,600	5,425	6,025
7000	OPERATING	219,693	219,232	110,915	110,915
7050	EMPLOYEE BOND INSURANCE	0	82	55	55
7054	AG TORT CLAIM ASSESSMENT	0	3,799	2,511	2,511
	TOTAL FOR SUB FUNCTION 01500095	2,463,700	2,388,085	1,713,821	1,714,005
01500096	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500096	0	0	0	0
01500110	**DELIVERY & TELECOM SERVICES**				
5100	SALARIES	0	0	442,992	442,992
5101	UNIVERSITY SALARIES	76,050	74,100	116,483	116,483
5196	NSHE PROFESSIONAL FRINGE BENEFITS	20,940	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	6,129	6,332
5300	RETIREMENT	0	9,077	80,473	80,473
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,945	1,945

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	0	2,925	2,925
5500	GROUP INSURANCE	0	8,827	114,751	114,751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,001	15,106	15,106
5800	UNEMPLOYMENT COMPENSATION	0	296	2,238	2,238
5840	MEDICARE	0	1,074	8,111	8,111
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-2,875	-3,325
5930	LONGEVITY PAY	0	0	2,875	3,325
7000	OPERATING	110,198	110,198	172,573	172,573
7050	EMPLOYEE BOND INSURANCE	0	3	37	37
7054	AG TORT CLAIM ASSESSMENT	0	129	1,674	1,674
	TOTAL FOR SUB FUNCTION 01500110	207,188	206,245	965,437	965,640
01500120	**PUBLIC SAFETY**				
5100	SALARIES	2,176,530	2,113,350	2,063,281	2,063,281
5101	UNIVERSITY SALARIES	552,752	534,984	492,682	492,682
5105	WAGES	17,895	17,895	17,895	17,895
5196	NSHE PROFESSIONAL FRINGE BENEFITS	147,861	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	951,034	0	0	0
5199	NSHE WAGES FRINGE	268	268	268	268
5200	WORKERS COMPENSATION	0	23,502	21,119	22,523
5300	RETIREMENT	0	599,178	579,203	579,203
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	13,987	13,987
5400	PERSONNEL ASSESSMENT	0	13,953	13,619	13,619
5500	GROUP INSURANCE	0	388,388	370,734	370,734
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	71,505	69,013	69,013
5800	UNEMPLOYMENT COMPENSATION	0	10,591	10,223	10,223
5840	MEDICARE	0	35,153	34,594	34,593
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-12,700	-10,750	-12,975
5930	LONGEVITY PAY	0	12,700	10,750	12,975
7000	OPERATING	230,143	230,143	201,098	201,098
7050	EMPLOYEE BOND INSURANCE	0	123	118	118
7054	AG TORT CLAIM ASSESSMENT	0	5,667	5,409	5,409
	TOTAL FOR SUB FUNCTION 01500120	4,076,483	4,044,700	3,893,243	3,894,646
01500162	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500162	0	0	0	0
01500165	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500165	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01500180	**STATE PERSONNEL DIV ASSESSMENT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500180	0	0	0	0
01500200	**PURCHASING SUPPORT SERVICES**				
5100	SALARIES	111,681	193,940	109,045	109,045
5101	UNIVERSITY SALARIES	388,103	352,473	458,949	458,949
5105	WAGES	14,330	14,330	14,330	14,330
5196	NSHE PROFESSIONAL FRINGE BENEFITS	120,802	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	42,546	0	0	0
5199	NSHE WAGES FRINGE	215	215	215	215
5200	WORKERS COMPENSATION	0	5,230	5,063	5,243
5300	RETIREMENT	0	76,203	78,878	78,878
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,667	1,667
5400	PERSONNEL ASSESSMENT	0	1,281	720	720
5500	GROUP INSURANCE	0	84,121	84,121	84,121
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	14,751	15,337	15,337
5800	UNEMPLOYMENT COMPENSATION	0	2,184	2,272	2,272
5840	MEDICARE	0	7,209	8,237	8,237
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-875	-175	-225
5930	LONGEVITY PAY	0	875	175	225
7000	OPERATING	75,362	77,260	75,362	75,362
7050	EMPLOYEE BOND INSURANCE	0	26	27	27
7054	AG TORT CLAIM ASSESSMENT	0	1,227	1,227	1,227
	TOTAL FOR SUB FUNCTION 01500200	753,039	830,450	855,450	855,630
01500210	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-150
5930	LONGEVITY PAY	0	0	0	150
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500210	0	0	0	0
01500215	**HUMAN RESOURCES SUP SRVCS**				
5100	SALARIES	127,464	195,663	77,145	77,145
5101	UNIVERSITY SALARIES	472,948	454,950	515,226	515,226
5105	WAGES	1,281	1,281	1,281	1,281
5196	NSHE PROFESSIONAL FRINGE BENEFITS	128,414	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	46,036	0	0	0
5199	NSHE WAGES FRINGE	19	19	19	19
5200	WORKERS COMPENSATION	0	5,841	4,674	4,826
5300	RETIREMENT	0	79,700	72,565	72,565
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,376	1,376
5400	PERSONNEL ASSESSMENT	0	1,292	509	509
5500	GROUP INSURANCE	0	97,097	79,443	79,443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	17,566	15,993	15,993
5800	UNEMPLOYMENT COMPENSATION	0	2,602	2,371	2,371
5840	MEDICARE	0	9,433	8,588	8,588
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-150	0	0
5930	LONGEVITY PAY	0	150	0	0
7000	OPERATING	94,113	94,113	94,113	94,113
7050	EMPLOYEE BOND INSURANCE	0	31	25	25
7054	AG TORT CLAIM ASSESSMENT	0	1,417	1,159	1,159
	TOTAL FOR SUB FUNCTION 01500215	870,275	961,005	874,487	874,639
01500216	**VP ADVANCEMENT**				
5100	SALARIES	0	39,658	0	0
5101	UNIVERSITY SALARIES	451,480	350,740	440,830	440,830
5105	WAGES	6,000	6,000	6,000	6,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	108,283	0	0	0
5199	NSHE WAGES FRINGE	90	90	90	90
5200	WORKERS COMPENSATION	0	1,618	2,127	2,160
5300	RETIREMENT	0	47,824	54,002	54,002
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,304	1,304
5400	PERSONNEL ASSESSMENT	0	262	0	0
5500	GROUP INSURANCE	0	26,481	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,540	11,901	11,901
5800	UNEMPLOYMENT COMPENSATION	0	1,563	1,764	1,764
5840	MEDICARE	0	5,661	6,394	6,394
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	25,700	26,964	25,700	25,700
7050	EMPLOYEE BOND INSURANCE	0	8	11	11
7054	AG TORT CLAIM ASSESSMENT	0	386	515	515
	TOTAL FOR SUB FUNCTION 01500216	591,553	517,795	585,946	585,979
01500315	**DELIVERY SERVICES**				
5100	SALARIES	404,783	396,172	0	0
5101	UNIVERSITY SALARIES	93,716	90,744	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	23,882	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	166,393	0	0	0
5200	WORKERS COMPENSATION	0	5,540	0	0
5300	RETIREMENT	0	72,579	0	0
5400	PERSONNEL ASSESSMENT	0	2,616	0	0
5500	GROUP INSURANCE	0	97,097	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,146	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,945	0	0
5840	MEDICARE	0	7,063	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,200	0	0
5930	LONGEVITY PAY	0	3,200	0	0
7000	OPERATING	19,254	19,254	0	0
7050	EMPLOYEE BOND INSURANCE	0	31	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1,417	0	0
	TOTAL FOR SUB FUNCTION 01500315	708,028	707,604	0	0
01500335	**UNLV GENERAL COUNSEL**				
5101	UNIVERSITY SALARIES	504,532	539,490	511,998	511,998
5196	NSHE PROFESSIONAL FRINGE BENEFITS	125,395	0	0	0
5200	WORKERS COMPENSATION	0	2,700	2,658	2,700
5300	RETIREMENT	0	66,087	62,720	62,720
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	321	321
5500	GROUP INSURANCE	0	44,135	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	14,566	13,824	13,824
5800	UNEMPLOYMENT COMPENSATION	0	2,160	2,048	2,048
5840	MEDICARE	0	7,822	7,424	7,424
7000	OPERATING	6,284	6,284	6,284	6,284
7050	EMPLOYEE BOND INSURANCE	0	14	14	14
7054	AG TORT CLAIM ASSESSMENT	0	644	644	644
	TOTAL FOR SUB FUNCTION 01500335	636,211	683,902	652,070	652,112
01500340	**ACCOUNTABILITY**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	152,605	152,605	152,605	152,605
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500340	152,605	152,605	152,605	152,605
01500400	**ALLIED HEALTH MALPRACTICE INS**				
7000	OPERATING	19,800	16,965	10,242	10,242
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500400	19,800	16,965	10,242	10,242
01500410	**AUTO DAMAGE INSURANCE**				
7000	OPERATING	44,116	38,764	41,505	41,505
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500410	44,116	38,764	41,505	41,505
01500420	**AG VEHICLE LIABILITY INSURANCE**				
7000	OPERATING	33,005	30,372	38,624	38,624
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500420	33,005	30,372	38,624	38,624
01500430	**EMPLOYEE BOND INSURANCE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500430	0	0	0	0
01500440	**AG TORT INSURANCE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500440	0	0	0	0
01500455	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-300	-700
5930	LONGEVITY PAY	0	0	300	700
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500455	0	0	0	0
01500460	**SLC - MAIL ROOM SERVICES**				
5100	SALARIES	72,150	70,029	70,446	70,446
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	28,548	0	0	0
5200	WORKERS COMPENSATION	0	1,042	1,012	1,046
5300	RETIREMENT	0	8,579	8,630	8,630
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	208	208
5400	PERSONNEL ASSESSMENT	0	463	465	465
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,890	1,902	1,902
5800	UNEMPLOYMENT COMPENSATION	0	280	282	282
5840	MEDICARE	0	1,015	1,022	1,022
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-300	-450	-550
5930	LONGEVITY PAY	0	300	450	550
7000	OPERATING	10,572	10,572	10,572	10,572
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01500460	111,270	111,787	112,457	112,491
01500470	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-150	-350

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	0	150	350
7000	OPERATING	0	10,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500470	0	10,000	0	0
01500480	**SLC - PUBLIC SAFETY**				
5100	SALARIES	88,416	85,818	86,330	86,330
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	35,652	0	0	0
5200	WORKERS COMPENSATION	0	1,021	977	1,026
5300	RETIREMENT	0	14,800	14,889	14,889
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	358	358
5400	PERSONNEL ASSESSMENT	0	567	570	570
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,317	2,331	2,331
5800	UNEMPLOYMENT COMPENSATION	0	343	346	346
5840	MEDICARE	0	1,245	1,251	1,251
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-150
5930	LONGEVITY PAY	0	0	0	150
7000	OPERATING	26,636	26,636	26,636	26,636
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01500480	150,704	150,664	151,606	151,655
01500490	**SLC - PURCHASING SUPPORT**				
5100	SALARIES	39,707	38,540	38,769	38,769
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	19,455	0	0	0
5200	WORKERS COMPENSATION	0	538	504	540
5300	RETIREMENT	0	9,153	9,208	9,208
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	222	222
5400	PERSONNEL ASSESSMENT	0	254	256	256
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,041	1,047	1,047
5800	UNEMPLOYMENT COMPENSATION	0	154	155	155
5840	MEDICARE	0	559	562	562
7000	OPERATING	6,922	6,922	6,922	6,922
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01500490	66,084	66,120	66,604	66,640

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
0160	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR SUB FUNCTION 0160	0	0	0	0
05000010	**NEW CATEGORY FROM WP LOAD**				
5181	NSHE PROFESSIONAL MERIT	0	36,739	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	6,106	0	0
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-42,845	0	0
	TOTAL FOR SUB FUNCTION 05000010	0	0	0	0
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	305,642	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	50,798	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	624	1,264
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-356,440	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	624	1,264
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	199,807	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	9,102	0	0	0
7054	AG TORT CLAIM ASSESSMENT	284,803	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	493,712	0	0	0
	TOTAL FOR FUNCTION 06	17,855,464	19,808,447	17,928,735	17,932,560
07	**OPERATION & MAINTENANCE**				
00300175	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	107,712	0	0
5101	UNIVERSITY SALARIES	0	106,374	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	2,153	0	0
5300	RETIREMENT	0	26,226	0	0
5400	PERSONNEL ASSESSMENT	0	711	0	0
5500	GROUP INSURANCE	0	35,308	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,780	0	0
5800	UNEMPLOYMENT COMPENSATION	0	856	0	0
5840	MEDICARE	0	2,254	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,975	0	0
5930	LONGEVITY PAY	0	1,975	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	11	0	0
7054	AG TORT CLAIM ASSESSMENT	0	515	0	0
	TOTAL FOR SUB FUNCTION 00300175	0	287,900	0	0
0160	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	236,134	0	0
	TOTAL FOR SUB FUNCTION 0160	0	236,134	0	0
01600001	**SBS/COX FACILITY SUPPORT**				
5100	SALARIES	489,575	500,321	482,645	482,645
5101	UNIVERSITY SALARIES	96,345	91,982	94,397	94,397
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,922	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	185,784	0	0	0
5200	WORKERS COMPENSATION	0	6,498	5,785	6,147
5300	RETIREMENT	0	84,093	82,853	82,853
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,002	2,002
5400	PERSONNEL ASSESSMENT	0	3,305	3,186	3,186
5500	GROUP INSURANCE	0	116,605	107,778	107,778
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	15,994	15,579	15,579
5800	UNEMPLOYMENT COMPENSATION	0	2,368	2,310	2,310
5840	MEDICARE	0	7,257	6,996	6,996
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,325	-3,700	-4,150
5930	LONGEVITY PAY	0	3,325	3,700	4,150
7000	OPERATING	0	153,584	3,079	3,079
7050	EMPLOYEE BOND INSURANCE	0	37	34	34
7054	AG TORT CLAIM ASSESSMENT	0	1,702	1,573	1,573
7132	ELECTRIC UTILITIES	331,164	409,038	325,006	325,006
	TOTAL FOR SUB FUNCTION 01600001	1,125,790	1,392,784	1,133,223	1,133,585
01600003	**TELEPHONE SERVICES**				
7000	OPERATING	0	0	45,000	45,000
7138	OTHER UTILITIES	45,000	45,000	-45,000	-45,000
	TOTAL FOR SUB FUNCTION 01600003	45,000	45,000	0	0
01600008	**SLC - MAINTENANCE**				
5100	SALARIES	356,629	375,740	347,960	347,960
5101	UNIVERSITY SALARIES	83,883	79,564	81,904	81,904
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,245	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	131,811	0	0	0
5200	WORKERS COMPENSATION	0	5,363	4,542	4,848
5300	RETIREMENT	0	67,310	58,720	58,720

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,419	1,419
5400	PERSONNEL ASSESSMENT	0	2,482	2,296	2,296
5500	GROUP INSURANCE	0	88,270	79,443	79,443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	12,292	11,606	11,606
5800	UNEMPLOYMENT COMPENSATION	0	1,819	1,720	1,720
5840	MEDICARE	0	6,601	6,236	6,236
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,350	-3,900	-4,450
5930	LONGEVITY PAY	0	2,350	3,900	4,450
7000	OPERATING	611,514	611,514	611,514	611,514
7050	EMPLOYEE BOND INSURANCE	0	29	25	25
7054	AG TORT CLAIM ASSESSMENT	0	1,288	1,159	1,159
7132	ELECTRIC UTILITIES	433,289	433,289	433,289	433,289
7134	NATURAL GAS UTILITIES	57,106	57,106	57,106	57,106
7138	OTHER UTILITIES	65,957	65,957	65,957	65,957
	TOTAL FOR SUB FUNCTION 01600008	1,762,434	1,808,624	1,764,896	1,765,202
01600009	**SLC - ENVIRON HEALTH & SAFETY**				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	29,842	29,842	29,842	29,842
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600009	29,842	29,842	29,842	29,842
01600010	**CUSTODIAL SERVICES**				
5100	SALARIES	3,756,765	3,832,338	3,644,950	3,644,950
5101	UNIVERSITY SALARIES	0	89,215	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	1,633,285	0	0	0
5200	WORKERS COMPENSATION	0	55,857	51,740	52,821
5300	RETIREMENT	0	538,488	489,336	489,336
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	11,809	11,809
5400	PERSONNEL ASSESSMENT	0	25,319	24,064	24,064
5500	GROUP INSURANCE	0	1,089,252	1,027,463	1,027,463
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	105,879	98,418	98,418
5800	UNEMPLOYMENT COMPENSATION	0	15,675	14,614	14,614

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	56,876	52,847	52,847
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-18,725	-21,375	-27,450
5930	LONGEVITY PAY	0	18,725	21,375	27,450
7000	OPERATING	543,767	662,992	518,602	518,602
7050	EMPLOYEE BOND INSURANCE	0	347	327	327
7054	AG TORT CLAIM ASSESSMENT	0	15,892	14,991	14,991
	TOTAL FOR SUB FUNCTION 01600010	5,933,817	6,488,130	5,949,161	5,950,242
01600020	**LANDSCAPE AND GROUNDS SERVICES**				
5100	SALARIES	1,396,153	1,532,426	1,360,426	1,360,426
5105	WAGES	58,030	58,030	58,030	58,030
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	620,462	0	0	0
5199	NSHE WAGES FRINGE	870	870	870	870
5200	WORKERS COMPENSATION	0	21,302	18,647	19,170
5300	RETIREMENT	0	230,125	218,268	218,268
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,276	5,276
5400	PERSONNEL ASSESSMENT	0	10,122	8,978	8,978
5500	GROUP INSURANCE	0	393,684	367,203	367,203
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	41,373	36,734	36,734
5800	UNEMPLOYMENT COMPENSATION	0	6,128	5,449	5,449
5840	MEDICARE	0	19,187	16,673	16,673
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-17,750	-18,875	-21,100
5930	LONGEVITY PAY	0	17,750	18,875	21,100
7000	OPERATING	318,405	417,753	313,524	313,524
7050	EMPLOYEE BOND INSURANCE	0	125	117	117
7054	AG TORT CLAIM ASSESSMENT	0	5,744	5,358	5,358
	TOTAL FOR SUB FUNCTION 01600020	2,393,920	2,736,869	2,415,553	2,416,076
01600030	**FACILITIES MAINTENANCE SRVCS**				
5100	SALARIES	2,390,681	2,445,546	2,340,181	2,340,181
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	923,188	0	0	0
5200	WORKERS COMPENSATION	0	28,893	26,042	27,915
5300	RETIREMENT	0	383,671	374,698	374,698
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9,057	9,057
5400	PERSONNEL ASSESSMENT	0	16,150	15,444	15,444
5500	GROUP INSURANCE	0	485,485	467,831	467,831
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	66,030	63,189	63,189
5800	UNEMPLOYMENT COMPENSATION	0	9,774	9,361	9,361

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	32,559	31,004	31,004
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-20,825	-22,850	-25,725
5930	LONGEVITY PAY	0	20,825	22,850	25,725
7000	OPERATING	1,984,051	1,952,409	1,975,291	1,975,291
7050	EMPLOYEE BOND INSURANCE	0	155	149	149
7054	AG TORT CLAIM ASSESSMENT	0	7,083	6,826	6,826
	TOTAL FOR SUB FUNCTION 01600030	5,297,920	5,427,755	5,319,073	5,320,946
01600040	**SERVICES**				
5100	SALARIES	922,793	927,910	904,954	904,954
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	349,704	0	0	0
5200	WORKERS COMPENSATION	0	9,996	8,759	9,563
5300	RETIREMENT	0	162,007	159,479	159,479
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,855	3,855
5400	PERSONNEL ASSESSMENT	0	6,127	5,973	5,973
5500	GROUP INSURANCE	0	167,713	158,886	158,886
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	25,054	24,435	24,435
5800	UNEMPLOYMENT COMPENSATION	0	3,708	3,624	3,624
5840	MEDICARE	0	9,957	10,586	10,586
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-14,425	-15,500	-16,700
5930	LONGEVITY PAY	0	14,425	15,500	16,700
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	53	51	51
7054	AG TORT CLAIM ASSESSMENT	0	2,447	2,318	2,318
	TOTAL FOR SUB FUNCTION 01600040	1,272,497	1,314,972	1,282,920	1,283,724
01600050	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600050	0	0	0	0
01600052	**P & C ADMINISTRATION**				
5100	SALARIES	50,569	120,477	49,376	49,376
5101	UNIVERSITY SALARIES	761,744	751,611	743,774	743,774
5105	WAGES	10,000	10,000	10,000	10,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	202,395	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,698	0	0	0
5199	NSHE WAGES FRINGE	150	150	150	150
5200	WORKERS COMPENSATION	0	5,919	4,815	4,860
5300	RETIREMENT	0	106,832	106,282	106,282
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,568	2,568
5400	PERSONNEL ASSESSMENT	0	796	326	326

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	0	97,097	79,443	79,443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	23,546	21,415	21,415
5800	UNEMPLOYMENT COMPENSATION	0	3,486	3,175	3,175
5840	MEDICARE	0	12,643	11,502	11,502
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-650	-750	-850
5930	LONGEVITY PAY	0	650	750	850
7000	OPERATING	46,385	40,457	46,385	46,385
7050	EMPLOYEE BOND INSURANCE	0	31	25	25
7054	AG TORT CLAIM ASSESSMENT	0	1,417	1,159	1,159
	TOTAL FOR SUB FUNCTION 01600052	1,087,941	1,174,462	1,080,395	1,080,440
01600056	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600056	0	0	0	0
01600060	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600060	0	0	0	0
01600065	**ELECTRICAL SERVICE**				
7000	OPERATING	0	0	0	0
7132	ELECTRIC UTILITIES	7,020,894	7,020,894	7,020,894	7,020,894
	TOTAL FOR SUB FUNCTION 01600065	7,020,894	7,020,894	7,020,894	7,020,894
01600070	**NATURAL GAS**				
7000	OPERATING	0	0	0	0
7134	NATURAL GAS UTILITIES	925,328	925,328	925,328	925,328
	TOTAL FOR SUB FUNCTION 01600070	925,328	925,328	925,328	925,328
01600075	**WATER**				
7000	OPERATING	0	0	0	0
7138	OTHER UTILITIES	648,256	648,256	648,256	648,256
	TOTAL FOR SUB FUNCTION 01600075	648,256	648,256	648,256	648,256
01600080	**TRASH REMOVAL**				
7000	OPERATING	0	0	0	0
7138	OTHER UTILITIES	250,992	250,992	250,992	250,992
	TOTAL FOR SUB FUNCTION 01600080	250,992	250,992	250,992	250,992
01600085	**SEWER**				
7000	OPERATING	0	0	0	0
7138	OTHER UTILITIES	169,492	169,492	169,492	169,492

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01600085	169,492	169,492	169,492	169,492
01600100	**ADMINISTRATIVE SERVICES**				
5100	SALARIES	347,110	390,500	343,985	343,985
5101	UNIVERSITY SALARIES	946,300	914,740	950,368	950,368
5105	WAGES	13,870	13,870	13,870	13,870
5196	NSHE PROFESSIONAL FRINGE BENEFITS	255,922	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	129,595	0	0	0
5199	NSHE WAGES FRINGE	208	208	208	208
5200	WORKERS COMPENSATION	0	10,666	9,765	10,151
5300	RETIREMENT	0	173,529	172,246	172,246
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,161	4,161
5400	PERSONNEL ASSESSMENT	0	2,579	2,270	2,270
5500	GROUP INSURANCE	0	176,540	167,713	167,713
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	35,241	34,948	34,948
5800	UNEMPLOYMENT COMPENSATION	0	5,222	5,179	5,179
5840	MEDICARE	0	17,224	17,057	17,057
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,600	-5,025	-5,625
5930	LONGEVITY PAY	0	5,600	5,025	5,625
7000	OPERATING	100,198	100,198	93,903	93,903
7050	EMPLOYEE BOND INSURANCE	0	56	53	53
7054	AG TORT CLAIM ASSESSMENT	0	2,576	2,447	2,447
	TOTAL FOR SUB FUNCTION 01600100	1,793,203	1,843,149	1,818,173	1,818,559
01600110	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	233,649	0	0
	TOTAL FOR SUB FUNCTION 01600110	0	233,649	0	0
01600115	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600115	0	0	0	0
01600120	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600120	0	0	0	0
01600125	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600125	0	0	0	0
01600130	**RECYCLIMG**				
5101	UNIVERSITY SALARIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
7000	OPERATING	20,000	20,000	20,000	20,000
	TOTAL FOR SUB FUNCTION 01600130	20,000	20,000	20,000	20,000
01600150	**ENVIRONMENTAL HEALTH & SAFETY**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	168,965	194,582	164,979	164,979
5105	WAGES	0	6,502	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	44,689	0	0	0
5199	NSHE WAGES FRINGE	0	98	0	0
5200	WORKERS COMPENSATION	0	1,530	1,080	1,080
5300	RETIREMENT	0	23,836	20,210	20,210
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	488	488
5500	GROUP INSURANCE	0	22,068	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,255	4,454	4,454
5800	UNEMPLOYMENT COMPENSATION	0	778	660	660
5840	MEDICARE	0	2,822	2,392	2,392
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	108,799	115,818	108,799	108,799
7050	EMPLOYEE BOND INSURANCE	0	7	6	6
7054	AG TORT CLAIM ASSESSMENT	0	322	258	258
	TOTAL FOR SUB FUNCTION 01600150	322,453	373,618	320,980	320,980
01600160	**PROPERTY INSURANCE**				
7000	OPERATING	740,442	618,483	529,266	529,266
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600160	740,442	618,483	529,266	529,266
01600165	**PROPERTY LEASE**				
7000	OPERATING	231,164	211,449	238,100	245,242
	TOTAL FOR SUB FUNCTION 01600165	231,164	211,449	238,100	245,242
01600200	**FACILITIES R&M INFRASTRUCTURE**				
7000	OPERATING	4,323,467	4,940,076	4,099,164	4,099,164
	TOTAL FOR SUB FUNCTION 01600200	4,323,467	4,940,076	4,099,164	4,099,164
01600210	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	2,735,505	0	0
	TOTAL FOR SUB FUNCTION 01600210	0	2,735,505	0	0
01600211	**ATHLETICS GROUNDS & FACILITIES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	321,837	288,061	313,471	313,471
5105	WAGES	25,000	25,000	25,000	25,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	119,633	0	0	0
5199	NSHE WAGES FRINGE	375	375	375	375
5200	WORKERS COMPENSATION	0	3,750	3,872	4,124
5300	RETIREMENT	0	35,288	38,401	38,401
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	928	928
5400	PERSONNEL ASSESSMENT	0	1,904	2,068	2,068
5500	GROUP INSURANCE	0	61,789	70,616	70,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,777	8,464	8,464
5800	UNEMPLOYMENT COMPENSATION	0	1,151	1,254	1,254
5840	MEDICARE	0	4,174	4,547	4,547
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,450	-2,925	-3,425
5930	LONGEVITY PAY	0	2,450	2,925	3,425
7000	OPERATING	138,119	138,118	138,117	138,117
7050	EMPLOYEE BOND INSURANCE	0	19	22	22
7054	AG TORT CLAIM ASSESSMENT	0	902	1,030	1,030
7132	ELECTRIC UTILITIES	233,583	233,583	233,583	233,583
7134	NATURAL GAS UTILITIES	84,695	84,695	84,695	84,695
7138	OTHER UTILITIES	97,822	97,822	97,822	97,822
	TOTAL FOR SUB FUNCTION 01600211	1,021,064	984,408	1,024,265	1,024,517
01600214	**WELLNESS / REC CTR MAINT**				
5100	SALARIES	210,376	331,081	203,893	203,893
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	95,503	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	4,770	3,014	3,048
5300	RETIREMENT	0	49,376	28,052	28,052
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	674	674
5400	PERSONNEL ASSESSMENT	0	2,188	1,347	1,347
5500	GROUP INSURANCE	0	97,097	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,937	5,505	5,505
5800	UNEMPLOYMENT COMPENSATION	0	1,328	817	817
5840	MEDICARE	0	4,805	2,957	2,957
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-200	-75	-175
5930	LONGEVITY PAY	0	200	75	175
7000	OPERATING	700,964	709,225	700,964	700,964
7050	EMPLOYEE BOND INSURANCE	0	31	20	20

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	1,417	902	902
	TOTAL FOR SUB FUNCTION 01600214	1,006,843	1,210,255	1,009,934	1,009,968
01600220	**STUDENT UNION FACILITIES MAINT**				
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
7000	OPERATING	621,028	621,028	621,028	621,028
	TOTAL FOR SUB FUNCTION 01600220	621,028	621,028	621,028	621,028
01600230	**REAL ESTATE MANAGEMENT**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	5,000	5,000	5,000	5,000
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600230	5,000	5,000	5,000	5,000
01600235	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600235	0	0	0	0
01600240	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600240	0	0	0	0
01600610	**O&M-INST PRIORITIES**				
7000	OPERATING	1,500,889	0	936,569	936,569
	TOTAL FOR SUB FUNCTION 01600610	1,500,889	0	936,569	936,569
01600615	**UNLV MAINT RECHARGE**				
7000	OPERATING	-4,686,728	-4,686,728	0	0
	TOTAL FOR SUB FUNCTION 01600615	-4,686,728	-4,686,728	0	0
05000010	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5181	NSHE PROFESSIONAL MERIT	0	5,668	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	942	0	0
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-6,610	0	0
	TOTAL FOR SUB FUNCTION 05000010	0	0	0	0
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	113,102	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	18,798	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	219	444
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-131,900	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	219	444
	TOTAL FOR FUNCTION 07	34,862,948	39,067,326	38,612,723	38,625,756
08	**SCHOLARSHIPS**				
0170	**SCHOLARSHIPS**				
7000	OPERATING	6,931,343	6,181,343	6,931,343	6,931,343
	TOTAL FOR SUB FUNCTION 0170	6,931,343	6,181,343	6,931,343	6,931,343
	TOTAL FOR FUNCTION 08	6,931,343	6,181,343	6,931,343	6,931,343
09	**RESERVES**				
00200039	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-368,518	0	0
	TOTAL FOR SUB FUNCTION 00200039	0	-368,518	0	0
00200045	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	23,399	0	0
	TOTAL FOR SUB FUNCTION 00200045	0	23,399	0	0
00930110	**INSTRUCTIONAL V.P. RESERVES**				
7000	OPERATING	0	0	-14,406,979	-14,406,979
	TOTAL FOR SUB FUNCTION 00930110	0	0	-14,406,979	-14,406,979
01800053	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-2,576,355	0	0	0
5189	NSHE CLASSIFIED LOAS	-603,313	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-113,447	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-29,040	0	0	0
	TOTAL FOR SUB FUNCTION 01800053	-3,322,155	0	0	0
01800054	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-31,214,107	0	0
	TOTAL FOR SUB FUNCTION 01800054	0	-31,214,107	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01800055	**RESERVES - VACANCY SAVINGS**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-2,613,353	0	0	0
	TOTAL FOR SUB FUNCTION 01800055	-2,613,353	0	0	0
01800056	**RESERVES - PAYDAY SHIFT**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-2,459,203	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-10,230,797	0	0	0
	TOTAL FOR SUB FUNCTION 01800056	-12,690,000	0	0	0
01800060	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	41,866	0	0
	TOTAL FOR SUB FUNCTION 01800060	0	41,866	0	0
01800075	**REVENUE SHORTFALL**				
7000	OPERATING	3,250,000	0	0	0
	TOTAL FOR SUB FUNCTION 01800075	3,250,000	0	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-2,776,453	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-2,776,453	0	0
04300150	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	0	0	0	0
	TOTAL FOR FUNCTION 09	-15,375,508	-34,293,813	-14,406,979	-14,406,979
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987	226,573,541	239,633,879	229,854,731	229,897,068

State of Nevada - Budget Division
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2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 2988 NSHE - INTERCOLLEGIATE ATHLETICS - UNLV

The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	6,492,671	0	7,039,299	7,039,624
	TOTAL REVENUES FOR BUDGET ACCOUNT 2988	6,492,671	0	7,039,299	7,039,624
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	0	0
	TOTAL FOR FUNCTION 02	0	0	0	0
05	**STUDENT SERVICES**				
01400090	**DIRECTORS OFFICE-ATHLETICS**				
5100	SALARIES	41,490	0	40,510	40,510
5101	UNIVERSITY SALARIES	1,056,667	0	1,007,039	1,007,039
5196	NSHE PROFESSIONAL FRINGE BENEFITS	286,539	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	19,957	0	0	0
5200	WORKERS COMPENSATION	0	0	7,865	8,100
5300	RETIREMENT	0	0	132,982	132,982
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,216	3,216
5400	PERSONNEL ASSESSMENT	0	0	267	267
5500	GROUP INSURANCE	0	0	132,405	132,405
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	28,284	28,284
5800	UNEMPLOYMENT COMPENSATION	0	0	4,190	4,190
5840	MEDICARE	0	0	10,025	10,025
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-600	-700
5930	LONGEVITY PAY	0	0	600	700
7000	OPERATING	142,704	0	63,357	63,357
7050	EMPLOYEE BOND INSURANCE	0	0	42	42

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	0	1,932	1,932
	TOTAL FOR SUB FUNCTION 01400090	1,547,357	0	1,432,114	1,432,349
01400091	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400091	0	0	0	0
01400111	**ATHLETIC FEE WAIVERS**				
7000	OPERATING	2,375,436	0	2,375,436	2,375,436
	TOTAL FOR SUB FUNCTION 01400111	2,375,436	0	2,375,436	2,375,436
01400115	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400115	0	0	0	0
01400200	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400200	0	0	0	0
01400210	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400210	0	0	0	0
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	89	179
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	89	179
	TOTAL FOR FUNCTION 05	3,922,793	0	3,807,639	3,807,964
06	**INSTITUTIONAL SUPPORT**				
0150	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0150	0	0	0	0
01500162	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500162	0	0	0	0
01500180	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500180	0	0	0	0
99009901	**NEW CATEGORY FROM WP LOAD**				
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 06	0	0	0	0
07	**OPERATION & MAINTENANCE**				
01600210	**ATHLETICS MAINT RECHARGE**				
7000	OPERATING	2,735,505	0	3,231,660	3,231,660

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01600210	2,735,505	0	3,231,660	3,231,660
	TOTAL FOR FUNCTION 07	2,735,505	0	3,231,660	3,231,660
09	**RESERVES**				
0180	**RESERVES - VACANCY SAVINGS**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-30,267	0	0	0
	TOTAL FOR SUB FUNCTION 0180	-30,267	0	0	0
01800053	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-24,392	0	0	0
5189	NSHE CLASSIFIED LOAS	-856	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-1,074	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-38	0	0	0
	TOTAL FOR SUB FUNCTION 01800053	-26,360	0	0	0
01800054	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800054	0	0	0	0
01800056	**RESERVES - PAYDAY SHIFT**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-23,141	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-85,859	0	0	0
	TOTAL FOR SUB FUNCTION 01800056	-109,000	0	0	0
01800060	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800060	0	0	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	0	0	0
	TOTAL FOR FUNCTION 09	-165,627	0	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2988	6,492,671	0	7,039,299	7,039,624

Section B1: Summary by GL

Budget Account: 2989 NSHE - AGRICULTURAL EXPERIMENT STATION

This specialty center is the organized research arm of the University of Nevada, Reno, College of Agriculture. Constitutional authority: Article 11, Section 4 and NRS 396. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	4,613,011	0	4,776,622	4,777,488
3500	Federal Funds	1,529,685	0	1,650,537	1,650,537
	TOTAL REVENUES FOR BUDGET ACCOUNT 2989	6,142,696	0	6,427,159	6,428,025
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
02	**RESEARCH**				
01750100	**EXPERIMENT STATION RESEARCH**				
5100	SALARIES	389,942	0	379,876	379,876
5101	UNIVERSITY SALARIES	3,192,516	0	3,130,723	3,130,723
5105	WAGES	80,000	0	233,934	233,934
5140	NSHE GRADUATE ASSISTANTS	450,000	0	696,978	696,978
5195	FRINGE BENEFITS - NSHE ONLY	48,246	0	83,791	83,791
5196	NSHE PROFESSIONAL FRINGE BENEFITS	785,767	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	153,665	0	0	0
5199	NSHE WAGES FRINGE	6,664	0	0	0
5200	WORKERS COMPENSATION	0	0	26,303	26,849
5300	RETIREMENT	0	0	467,125	467,125
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	8,723	8,723
5400	PERSONNEL ASSESSMENT	0	0	2,506	2,506
5500	GROUP INSURANCE	0	0	314,511	314,511
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	94,789	94,789
5800	UNEMPLOYMENT COMPENSATION	0	0	14,042	14,042
5840	MEDICARE	0	0	39,072	39,072
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-31,600	-35,225
5930	LONGEVITY PAY	0	0	31,600	35,225
7000	OPERATING	1,073,263	0	573,958	573,958

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	0	101	101
7054	AG TORT CLAIM ASSESSMENT	0	0	4,651	4,651
	TOTAL FOR SUB FUNCTION 01750100	6,180,063	0	6,071,083	6,071,629
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	300	607
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	300	607
	TOTAL FOR FUNCTION 02	6,180,063	0	6,071,383	6,072,236
06	**INSTITUTIONAL SUPPORT**				
0240	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0240	0	0	0	0
02400260	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400260	0	0	0	0
02400413	**EXTERNAL RELATIONS - AG EXP**				
5101	UNIVERSITY SALARIES	35,039	0	35,701	35,701
5196	NSHE PROFESSIONAL FRINGE BENEFITS	14,084	0	0	0
5200	WORKERS COMPENSATION	0	0	527	536
5300	RETIREMENT	0	0	4,373	4,373
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	106	106
5500	GROUP INSURANCE	0	0	4,414	4,414
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	964	964
5800	UNEMPLOYMENT COMPENSATION	0	0	142	142
5840	MEDICARE	0	0	518	518
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	64	64
	TOTAL FOR SUB FUNCTION 02400413	49,123	0	46,810	46,819
02400489	**AG TORT INSURANCE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400489	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02400495	**EMPLOYEE BOND PREMIUM**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400495	0	0	0	0
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4	8
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	4	8
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 06	49,123	0	46,814	46,827
07	**OPERATION & MAINTENANCE**				
02500170	**O&M APPROPRIATED RECHARGE**				
7000	OPERATING	0	0	308,962	308,962
	TOTAL FOR SUB FUNCTION 02500170	0	0	308,962	308,962
	TOTAL FOR FUNCTION 07	0	0	308,962	308,962
09	**RESERVES**				
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	0	0	0
04300143	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-74,234	0	0	0
5189	NSHE CLASSIFIED LOAS	-8,969	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-2,933	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-354	0	0	0
	TOTAL FOR SUB FUNCTION 04300143	-86,490	0	0	0
04300149	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300149	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04300205	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300205	0	0	0	0
0530	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 0530	0	0	0	0
99009901	**STATE ASSESSMENTS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 09	-86,490	0	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2989	6,142,696	0	6,427,159	6,428,025

Section B1: Summary by GL

Budget Account: 2990 NSHE - COOPERATIVE EXTENSION SERVICE

Nevada Cooperative Extension's mission is to discover, develop, disseminate, preserve, and use knowledge to strengthen the social, economic, and environmental well being of all people. Constitutional authority: Article 11, Section 4 and NRS 396. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	6,729,407	0	2,928,737	2,923,944
3500	Federal Funds	1,324,387	0	1,359,442	1,364,922
4101	COUNTY PARTICIPATION FUNDS	0	0	0	0
4104	County Funds	581,632	0	571,164	571,164
	TOTAL REVENUES FOR BUDGET ACCOUNT 2990	8,635,426	0	4,859,343	4,860,030
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	0	0
	TOTAL FOR FUNCTION 02	0	0	0	0
03	**PUBLIC SERVICE**				
01780100	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01780100	0	0	0	0
01780110	**WESTERN AREA**				
5100	SALARIES	141,457	0	42,082	42,082
5101	UNIVERSITY SALARIES	1,024,274	0	778,336	778,336
5196	NSHE PROFESSIONAL FRINGE BENEFITS	298,278	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	55,093	0	0	0
5200	WORKERS COMPENSATION	0	0	5,913	5,977
5300	RETIREMENT	0	0	117,660	117,660
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,845	2,845
5400	PERSONNEL ASSESSMENT	0	0	278	278
5500	GROUP INSURANCE	0	0	79,092	79,092
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	22,151	22,151
5800	UNEMPLOYMENT COMPENSATION	0	0	3,281	3,281
5840	MEDICARE	0	0	11,145	11,145
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-4,800	-5,150
5930	LONGEVITY PAY	0	0	4,800	5,150
7000	OPERATING	33,551	0	33,551	33,551
7050	EMPLOYEE BOND INSURANCE	0	0	25	25
7054	AG TORT CLAIM ASSESSMENT	0	0	1,154	1,154
	TOTAL FOR SUB FUNCTION 01780110	1,552,653	0	1,097,513	1,097,577
01780120	**SOUTHERN AREA**				
5100	SALARIES	249,678	0	187,355	187,355
5101	UNIVERSITY SALARIES	1,381,691	0	464,276	464,276
5105	WAGES	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	3,473	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	364,733	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	94,941	0	0	0
5200	WORKERS COMPENSATION	0	0	6,086	6,277
5300	RETIREMENT	0	0	88,159	88,159
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,131	2,131
5400	PERSONNEL ASSESSMENT	0	0	1,237	1,237
5500	GROUP INSURANCE	0	0	75,384	75,384
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,592	17,592
5800	UNEMPLOYMENT COMPENSATION	0	0	2,605	2,605

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	0	9,449	9,449
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,550	-1,800
5930	LONGEVITY PAY	0	0	1,550	1,800
7000	OPERATING	63,904	0	116,688	116,688
7050	EMPLOYEE BOND INSURANCE	0	0	25	25
7054	AG TORT CLAIM ASSESSMENT	0	0	1,144	1,144
	TOTAL FOR SUB FUNCTION 01780120	2,158,420	0	972,131	972,322
01780130	**NORTHEAST/CENTRAL AREA**				
5100	SALARIES	243,795	0	94,676	94,676
5101	UNIVERSITY SALARIES	1,182,110	0	968,256	968,256
5185	NSHE PROFESSIONAL LOAS	40,950	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	292,835	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	102,320	0	0	0
5200	WORKERS COMPENSATION	0	0	7,401	7,460
5300	RETIREMENT	0	0	111,629	111,629
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,585	2,585
5400	PERSONNEL ASSESSMENT	0	0	625	625
5500	GROUP INSURANCE	0	0	100,541	100,541
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	28,699	28,699
5800	UNEMPLOYMENT COMPENSATION	0	0	4,252	4,252
5840	MEDICARE	0	0	13,545	13,545
5841	SOCIAL SECURITY	0	0	6,622	6,622
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-5,175	-5,425
5930	LONGEVITY PAY	0	0	5,175	5,425
7000	OPERATING	66,542	0	66,545	66,545
7050	EMPLOYEE BOND INSURANCE	0	0	32	32
7054	AG TORT CLAIM ASSESSMENT	0	0	1,480	1,480
	TOTAL FOR SUB FUNCTION 01780130	1,928,552	0	1,406,888	1,406,947
01780150	**STATE SPECIALISTS**				
5100	SALARIES	16,602	0	0	0
5101	UNIVERSITY SALARIES	546,898	0	142,159	142,159
5185	NSHE PROFESSIONAL LOAS	66,487	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	143,349	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	7,985	0	0	0
5200	WORKERS COMPENSATION	0	0	1,566	1,584

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	0	13,589	13,589
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	234	234
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	6,355	6,355
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,839	3,839
5800	UNEMPLOYMENT COMPENSATION	0	0	568	568
5840	MEDICARE	0	0	1,250	1,250
5841	SOCIAL SECURITY	0	0	3,920	3,920
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-5,275	-5,875
5930	LONGEVITY PAY	0	0	5,275	5,875
7000	OPERATING	29,315	0	18,910	18,910
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	106	106
	TOTAL FOR SUB FUNCTION 01780150	810,636	0	192,498	192,516
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	218	441
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	218	441
04410100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04410100	0	0	0	0
	TOTAL FOR FUNCTION 03	6,450,261	0	3,669,248	3,669,803
06	**INSTITUTIONAL SUPPORT**				
0240	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0240	0	0	0	0
02400260	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400260	0	0	0	0
02400412	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400412	0	0	0	0
02400488	**AG TORT INSURANCE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400488	0	0	0	0
02400496	**EMPLOYEE BOND PREMIUM**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400496	0	0	0	0
02401500	**COOPERATIVE EXTENSION ADMIN**				
5100	SALARIES	331,373	0	41,544	41,544
5101	UNIVERSITY SALARIES	586,418	0	209,835	209,835
5105	WAGES	11,692	0	11,692	11,692
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	20,909	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	168,570	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	132,711	0	0	0
5199	NSHE WAGES FRINGE	586	0	0	0
5200	WORKERS COMPENSATION	0	0	2,602	2,700
5300	RETIREMENT	0	0	27,289	27,289
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	585	585
5400	PERSONNEL ASSESSMENT	0	0	274	274
5500	GROUP INSURANCE	0	0	22,421	22,421
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,788	6,788
5800	UNEMPLOYMENT COMPENSATION	0	0	1,006	1,006
5840	MEDICARE	0	0	3,647	3,647
5841	SOCIAL SECURITY	0	0	6,626	6,626
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-14,300	-16,225
5930	LONGEVITY PAY	0	0	14,300	16,225
7000	OPERATING	1,069,287	0	109,557	109,557
7050	EMPLOYEE BOND INSURANCE	0	0	7	7
7054	AG TORT CLAIM ASSESSMENT	0	0	340	340
	TOTAL FOR SUB FUNCTION 02401500	2,321,546	0	444,213	444,311

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	33	67
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	33	67
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 06	2,321,546	0	444,246	444,378
07	**OPERATION & MAINTENANCE**				
02500170	**O&M APPROPRIATED RECHARGE**				
7000	OPERATING	0	0	745,849	745,849
	TOTAL FOR SUB FUNCTION 02500170	0	0	745,849	745,849
	TOTAL FOR FUNCTION 07	0	0	745,849	745,849
09	**RESERVES**				
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	0	0	0
04300143	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-108,592	0	0	0
5189	NSHE CLASSIFIED LOAS	-22,607	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-4,289	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-893	0	0	0
	TOTAL FOR SUB FUNCTION 04300143	-136,381	0	0	0
04300149	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300149	0	0	0	0
04300205	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300205	0	0	0	0
	TOTAL FOR FUNCTION 09	-136,381	0	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2990	8,635,426	0	4,859,343	4,860,030

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 2991 NSHE - SYSTEM COMPUTING CENTER

The mission of the Nevada System of Higher Education (NSHE) System Computing Services is to provide information technology leadership and system-wide technology services in support of its instructional, research, and service missions. Constitutional authority: Article 11, Section 4 and NRS 396.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	16,669,848	16,669,848	16,746,962	16,816,628
2510	REVERSIONS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2991	16,669,848	16,669,848	16,746,962	16,816,628
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
06	**INSTITUTIONAL SUPPORT**				
0110	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0110	0	0	0	0
01100016	**SYSTEM SUPPORT SERVICES**				
7000	OPERATING	1,704,335	2,908,951	1,789,112	1,799,732
	TOTAL FOR SUB FUNCTION 01100016	1,704,335	2,908,951	1,789,112	1,799,732
01100017	**VICE CHANCELLOR FOR TECHNOLOGY**				
5100	SALARIES	1,668,466	1,981,680	1,592,742	1,592,742
5101	UNIVERSITY SALARIES	6,604,690	6,489,810	6,112,935	6,112,935
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,844,447	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	590,176	0	0	0
5200	WORKERS COMPENSATION	0	61,444	51,661	52,848
5300	RETIREMENT	0	1,227,426	1,105,711	1,105,711
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	21,357	21,357
5400	PERSONNEL ASSESSMENT	0	13,085	10,511	10,511
5500	GROUP INSURANCE	0	1,006,278	865,046	865,046
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	228,730	208,053	208,053
5800	UNEMPLOYMENT COMPENSATION	0	33,875	30,823	30,823
5840	MEDICARE	0	116,093	102,850	102,850

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-15,650	-10,100	-11,650
5930	LONGEVITY PAY	0	15,650	10,100	11,650
7000	OPERATING	1,112,592	249,615	751,575	758,830
7050	EMPLOYEE BOND INSURANCE	0	321	275	275
7054	AG TORT CLAIM ASSESSMENT	0	14,682	12,621	12,621
	TOTAL FOR SUB FUNCTION 01100017	11,820,371	11,423,039	10,866,160	10,874,602
01100020	**CLIENT SERVICES**				
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
7000	OPERATING	166,904	200,942	109,411	109,411
	TOTAL FOR SUB FUNCTION 01100020	166,904	200,942	109,411	109,411
01100022	**INFORMATION AND APPLICATION SERVICES**				
7000	OPERATING	1,544,850	1,804,685	1,482,137	1,532,100
	TOTAL FOR SUB FUNCTION 01100022	1,544,850	1,804,685	1,482,137	1,532,100
01100026	**VICE CHANCELLOR OF TECHNOLOGY OFFICE**				
5105	WAGES	30,000	33,500	50,000	50,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	700	705	750	750
7000	OPERATING	17,000	25,000	17,000	17,000
	TOTAL FOR SUB FUNCTION 01100026	47,700	59,205	67,750	67,750
01100060	**NETWORK SERVICES DIRECTOR**				
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
7000	OPERATING	559,865	592,974	559,865	559,865
	TOTAL FOR SUB FUNCTION 01100060	559,865	592,974	559,865	559,865
01100065	**NETWORK SVCS, CONNECTION SVCS**				
7000	OPERATING	1,177,665	1,600,000	1,104,841	1,104,841
	TOTAL FOR SUB FUNCTION 01100065	1,177,665	1,600,000	1,104,841	1,104,841
01100119	**DATA CENTER OPERATION**				
7000	OPERATING	249,217	269,721	234,398	234,398
	TOTAL FOR SUB FUNCTION 01100119	249,217	269,721	234,398	234,398
01100430	**INSURANCE**				
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01100430	0	0	0	0
01100462	**ST PERS DIV ASSESS & REGIA**				
7000	OPERATING	0	17,531	0	0
	TOTAL FOR SUB FUNCTION 01100462	0	17,531	0	0
0530	**RESERVES - VACANCY SAVINGS**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-788,698	0	0	0
	TOTAL FOR SUB FUNCTION 0530	-788,698	0	0	0
06000010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	336,095	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	55,859	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	625	1,266
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-391,954	0	0
7000	OPERATING	0	1,205,748	0	0
	TOTAL FOR SUB FUNCTION 06000010	0	1,205,748	625	1,266
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	11,410	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	16,730	0	0
7050	EMPLOYEE BOND INSURANCE	321	0	0	0
7054	AG TORT CLAIM ASSESSMENT	14,682	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	26,413	16,730	0	0
	TOTAL FOR FUNCTION 06	16,508,622	20,099,526	16,214,299	16,283,965
07	**OPERATION & MAINTENANCE**				
01300130	**PRORATION OF O&M - SCS**				
7000	OPERATING	164,892	164,892	148,014	148,014
	TOTAL FOR SUB FUNCTION 01300130	164,892	164,892	148,014	148,014
01300136	**SO NEV OFFICE OPERATING - SCS**				
7000	OPERATING	325,000	385,000	310,000	310,000
	TOTAL FOR SUB FUNCTION 01300136	325,000	385,000	310,000	310,000
	TOTAL FOR FUNCTION 07	489,892	549,892	458,014	458,014
08	**SCHOLARSHIPS**				
01400130	**GRANT IN AID - SCS**				
7000	OPERATING	40,000	50,000	50,000	50,000
	TOTAL FOR SUB FUNCTION 01400130	40,000	50,000	50,000	50,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR FUNCTION 08	40,000	50,000	50,000	50,000
09	**RESERVES**				
01100060	**NETWORK SERVICES DIRECTOR**				
7000	OPERATING	0	0	24,649	24,649
	TOTAL FOR SUB FUNCTION 01100060	0	0	24,649	24,649
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-253,037	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-253,037	0	0
0530	**RESERVES - VACANCY SAVINGS**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-175,445	0	0	0
	TOTAL FOR SUB FUNCTION 0530	-175,445	0	0	0
05300103	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-151,908	0	0	0
5189	NSHE CLASSIFIED LOAS	-38,376	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-2,937	0	0	0
	TOTAL FOR SUB FUNCTION 05300103	-193,221	0	0	0
05300105	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	113,765	0	0
	TOTAL FOR SUB FUNCTION 05300105	0	113,765	0	0
05300109	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-3,890,298	0	0
	TOTAL FOR SUB FUNCTION 05300109	0	-3,890,298	0	0
	TOTAL FOR FUNCTION 09	-368,666	-4,029,570	24,649	24,649
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2991	16,669,848	16,669,848	16,746,962	16,816,628

Section B1: Summary by GL

Budget Account: 2992 NSHE - UNLV LAW SCHOOL

The goals of the Boyd School of Law are to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation; produce high quality legal scholarship; encourage participation in continuing education programs; provide a high quality law library; help to meet the community's needs for legal services through clinical programs, externships and pro bono services, and provide a forum for the discussion of important public issues. Constitutional authority: Article 11, Section 4 and NRS 396. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	6,570,754	6,570,754	6,653,087	6,583,233
3700	Registration Fees	4,819,083	4,657,729	4,620,475	4,684,078
3722	Miscellaneous Student Fees	85,860	85,860	52,470	52,470
3759	Non-Resident Tuition	581,804	599,292	420,948	428,404
	TOTAL REVENUES FOR BUDGET ACCOUNT 2992	12,057,501	11,913,635	11,746,980	11,748,185
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	914,354	0	0
	TOTAL FOR SUB FUNCTION 10	0	914,354	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	914,354	0	0
01	**INSTRUCTION**				
0080	**LAW SCHOOL**				
5100	SALARIES	257,506	251,076	251,200	251,200
5101	UNIVERSITY SALARIES	4,798,964	4,692,511	5,011,605	5,011,605
5105	WAGES	16,000	16,000	16,000	16,000
5185	NSHE PROFESSIONAL LOAS	528,500	28,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	118,891	938	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,113,592	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	104,380	0	0	0
5199	NSHE WAGES FRINGE	240	240	240	240
5200	WORKERS COMPENSATION	0	24,127	25,062	25,204
5300	RETIREMENT	0	609,179	644,936	644,936
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	15,498	15,498
5400	PERSONNEL ASSESSMENT	0	1,659	1,657	1,657
5500	GROUP INSURANCE	0	397,215	406,042	406,042
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	133,476	142,094	142,094
5800	UNEMPLOYMENT COMPENSATION	0	19,770	21,055	21,055
5840	MEDICARE	0	71,680	76,318	76,318
5841	SOCIAL SECURITY	0	0	3,454	3,454

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5917	5% SALARY REDUCTION	0	-1,331	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-150	-350	-825
5930	LONGEVITY PAY	0	150	350	825
7000	OPERATING	122,000	634,293	122,000	122,000
7050	EMPLOYEE BOND INSURANCE	0	126	129	129
7054	AG TORT CLAIM ASSESSMENT	0	5,796	5,924	5,924
	TOTAL FOR SUB FUNCTION 0080	7,060,073	6,884,755	6,743,214	6,743,356
8050	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	224,554	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	37,321	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	502	1,016
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-261,875	0	0
	TOTAL FOR SUB FUNCTION 8050	0	0	502	1,016
	TOTAL FOR FUNCTION 01	7,060,073	6,884,755	6,743,716	6,744,372
04	**ACADEMIC SUPPORT**				
00800010	**BOYD SCHOOL OF LAW**				
5100	SALARIES	99,919	95,104	97,561	97,561
5101	UNIVERSITY SALARIES	707,800	689,652	626,909	626,909
5105	WAGES	60,000	60,000	60,000	60,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	159,239	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	41,276	0	0	0
5199	NSHE WAGES FRINGE	900	900	900	900
5200	WORKERS COMPENSATION	0	4,070	3,504	3,565
5300	RETIREMENT	0	96,132	88,747	88,747
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,145	2,145
5400	PERSONNEL ASSESSMENT	0	628	643	643
5500	GROUP INSURANCE	0	70,616	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	21,190	19,561	19,561
5800	UNEMPLOYMENT COMPENSATION	0	3,138	2,902	2,902
5840	MEDICARE	0	11,378	10,505	10,505
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-75	-175	-300
5930	LONGEVITY PAY	0	75	175	300
7000	OPERATING	603,467	344,134	172,692	172,692
7050	EMPLOYEE BOND INSURANCE	0	22	20	20
7054	AG TORT CLAIM ASSESSMENT	0	1,031	902	902
	TOTAL FOR SUB FUNCTION 00800010	1,672,601	1,397,995	1,148,780	1,148,841
00800020	**LAW SCHOOL LIBRARY**				
5100	SALARIES	235,059	229,636	233,281	233,281
5101	UNIVERSITY SALARIES	698,334	671,418	688,704	688,704

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5105	WAGES	60,000	60,000	60,000	60,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	190,775	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	96,818	0	0	0
5199	NSHE WAGES FRINGE	900	900	900	900
5200	WORKERS COMPENSATION	0	7,874	7,628	7,892
5300	RETIREMENT	0	118,528	120,935	120,935
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,921	2,921
5400	PERSONNEL ASSESSMENT	0	1,515	1,539	1,539
5500	GROUP INSURANCE	0	132,405	132,405	132,405
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	24,328	24,891	24,891
5800	UNEMPLOYMENT COMPENSATION	0	3,603	3,687	3,687
5840	MEDICARE	0	13,066	13,371	13,371
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,050	-1,300	-1,750
5930	LONGEVITY PAY	0	1,050	1,300	1,750
7000	OPERATING	1,134,487	1,134,487	1,134,487	1,134,487
7050	EMPLOYEE BOND INSURANCE	0	42	42	42
7054	AG TORT CLAIM ASSESSMENT	0	1,932	1,932	1,932
	TOTAL FOR SUB FUNCTION 00800020	2,416,373	2,399,734	2,426,723	2,426,987
00800030	**LAW SCHOOL INSTRUCTION**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00800030	0	0	0	0
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	47,879	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	7,957	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	92	186
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-55,836	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	92	186
	TOTAL FOR FUNCTION 04	4,088,974	3,797,729	3,575,595	3,576,014
05	**STUDENT SERVICES**				
00800070	**LAW SCHOOL-STUDENT SERVICES**				
5100	SALARIES	145,214	140,946	141,785	141,785
5101	UNIVERSITY SALARIES	247,198	240,860	181,391	181,391
5105	WAGES	16,000	16,000	16,000	16,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	65,993	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	60,410	0	0	0
5199	NSHE WAGES FRINGE	240	240	240	240
5200	WORKERS COMPENSATION	0	3,594	2,989	3,063
5300	RETIREMENT	0	49,950	42,787	42,787
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,034	1,034

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	931	936	936
5500	GROUP INSURANCE	0	61,789	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,309	8,725	8,725
5800	UNEMPLOYMENT COMPENSATION	0	1,529	1,293	1,293
5840	MEDICARE	0	5,535	4,686	4,686
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-650	-750	-875
5930	LONGEVITY PAY	0	650	750	875
7000	OPERATING	92,000	92,000	92,000	92,000
7050	EMPLOYEE BOND INSURANCE	0	19	17	17
7054	AG TORT CLAIM ASSESSMENT	0	902	773	773
	TOTAL FOR SUB FUNCTION 00800070	627,055	624,604	547,618	547,692
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	7,468	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	1,241	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9	18
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-8,709	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	9	18
	TOTAL FOR FUNCTION 05	627,055	624,604	547,627	547,710
06	**INSTITUTIONAL SUPPORT**				
00800040	**LAW SCHOOL - INST SUPT**				
5100	SALARIES	52,850	51,297	51,603	51,603
5101	UNIVERSITY SALARIES	71,663	71,138	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	20,210	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	17,077	0	0	0
5200	WORKERS COMPENSATION	0	1,077	493	540
5300	RETIREMENT	0	14,998	6,321	6,321
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	153	153
5400	PERSONNEL ASSESSMENT	0	339	341	341
5500	GROUP INSURANCE	0	17,654	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,306	1,393	1,393
5800	UNEMPLOYMENT COMPENSATION	0	489	206	206
5840	MEDICARE	0	1,776	748	748
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-325	-375	-425
5930	LONGEVITY PAY	0	325	375	425
7050	EMPLOYEE BOND INSURANCE	0	6	3	3
7054	AG TORT CLAIM ASSESSMENT	0	257	129	129
	TOTAL FOR SUB FUNCTION 00800040	161,800	162,337	70,217	70,264
00800050	**ST PERS DIV ASSESSMENT - LAW**				
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 00800050	0	0	0	0
0150	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR SUB FUNCTION 0150	0	0	0	0
01500163	**LIABILITY INSURANCE-LAW SCHOOL**				
7000	OPERATING	11,297	0	8,499	8,499
7055	OTHER MISC INSURANCE POLICIES	0	11,297	0	0
	TOTAL FOR SUB FUNCTION 01500163	11,297	11,297	8,499	8,499
80500010	**NEW CATEGORY FROM WP LOAD**				
5181	NSHE PROFESSIONAL MERIT	0	3,791	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	630	0	0
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-4,421	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	0	0
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	5,394	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	215	0	0	0
7054	AG TORT CLAIM ASSESSMENT	9,918	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	15,527	0	0	0
	TOTAL FOR FUNCTION 06	188,624	173,634	78,716	78,763
07	**OPERATION & MAINTENANCE**				
01600210	**LAW SCHOOL MAINT RECHARGE**				
7000	OPERATING	1,153,695	1,153,695	815,326	815,326
	TOTAL FOR SUB FUNCTION 01600210	1,153,695	1,153,695	815,326	815,326
	TOTAL FOR FUNCTION 07	1,153,695	1,153,695	815,326	815,326
09	**RESERVES**				
00801210	**VP - ADMINISTRATION**				
7000	OPERATING	0	0	-14,000	-14,000
	TOTAL FOR SUB FUNCTION 00801210	0	0	-14,000	-14,000
0180	**RESERVES - VACANCY SAVINGS**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-190,660	0	0	0
	TOTAL FOR SUB FUNCTION 0180	-190,660	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01800053	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-150,577	0	0	0
5189	NSHE CLASSIFIED LOAS	-18,255	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-6,625	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-803	0	0	0
	TOTAL FOR SUB FUNCTION 01800053	-176,260	0	0	0
01800054	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-1,519,085	0	0
	TOTAL FOR SUB FUNCTION 01800054	0	-1,519,085	0	0
01800056	**RESERVES - PAYDAY SHIFT**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-130,685	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-563,315	0	0	0
	TOTAL FOR SUB FUNCTION 01800056	-694,000	0	0	0
01800060	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	78,270	0	0
	TOTAL FOR SUB FUNCTION 01800060	0	78,270	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-194,321	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-194,321	0	0
	TOTAL FOR FUNCTION 09	-1,060,920	-1,635,136	-14,000	-14,000
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2992	12,057,501	11,913,635	11,746,980	11,748,185

Section B1: Summary by GL

Budget Account: 2993 NSHE - STATE-FUNDED PERKINS LOAN

Historically, this specialty area provided matching funds for the Nevada System of Higher Education (NSHE) to participate in the National Direct Student Loan Program (NDSL) and administer loans granted to undergraduate and graduate students through revolving loan accounts at each campus. Until recently, the federal government eliminated NDSL funding. This program continues the need-based student loan program on a state-funded basis and the name change reflects the state specific commitment to students at post-secondary educational institutions. Constitutional authority: Article 11, Section 4 and NRS 396.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	35,793	35,793	35,793	35,793
	TOTAL REVENUES FOR BUDGET ACCOUNT 2993	35,793	35,793	35,793	35,793
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
05	**STUDENT SERVICES**				
01000180	**STUDENT SERVICES**				
7000	OPERATING	35,793	44,032	35,793	35,793
	TOTAL FOR SUB FUNCTION 01000180	35,793	44,032	35,793	35,793
	TOTAL FOR FUNCTION 05	35,793	44,032	35,793	35,793
09	**RESERVES**				
0530	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-8,239	0	0
	TOTAL FOR SUB FUNCTION 0530	0	-8,239	0	0
	TOTAL FOR FUNCTION 09	0	-8,239	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2993	35,793	35,793	35,793	35,793

Section B1: Summary by GL

Budget Account: 2994 NSHE - GREAT BASIN COLLEGE

Great Basin College serves five northeastern Nevada counties with the main campus in Elko and branch campuses in Ely, Winnemucca, and Pahrump. The college offers a Bachelor of Arts in Elementary Education, Bachelor of Applied Science, and Bachelor of Integrative and Professional Studies. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial management, industrial plant maintenance, occupational safety and health, and welding technology. Distance education technology is used extensively to deliver programs throughout the service area. The college also provides residential housing for approximately 200 students. Constitutional authority: Article 11, Section 4 and NRS 396. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	14,031,554	14,031,554	10,158,843	10,152,080
3501	FEDERAL RECEIPTS-A	0	0	0	0
3700	Registration Fees	3,544,371	3,244,574	3,273,904	3,273,904
3722	Miscellaneous Student Fees	98,800	97,098	145,960	150,657
3750	Operating Capital Investment	20,697	20,697	376	376
3752	ADMINISTRATION FEE-B	0	400,874	0	0
3759	Non-Resident Tuition	111,694	116,541	238,047	245,688
	TOTAL REVENUES FOR BUDGET ACCOUNT 2994	17,807,116	17,911,338	13,817,130	13,822,705
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	551,532	0	0
	TOTAL FOR SUB FUNCTION 10	0	551,532	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	551,532	0	0
01	**INSTRUCTION**				
0100	**OCCUPATIONAL**				
5100	SALARIES	292,880	279,670	282,724	282,724
5101	UNIVERSITY SALARIES	1,500,984	1,530,581	1,619,455	1,619,455
5105	WAGES	16,000	16,000	16,000	16,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	485,282	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	121,045	0	0	0
5199	NSHE WAGES FRINGE	240	240	240	240
5200	WORKERS COMPENSATION	0	17,883	18,636	19,148
5300	RETIREMENT	0	243,713	266,484	266,484
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,434	6,434
5400	PERSONNEL ASSESSMENT	0	1,847	1,866	1,866
5500	GROUP INSURANCE	0	317,772	326,599	326,599
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	48,875	51,357	51,357
5800	UNEMPLOYMENT COMPENSATION	0	7,109	7,616	7,616

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	25,769	27,582	27,582
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-400	-550	-725
5930	LONGEVITY PAY	0	400	550	725
7000	OPERATING	75,701	26,885	75,701	75,701
7050	EMPLOYEE BOND INSURANCE	0	97	101	101
7054	AG TORT CLAIM ASSESSMENT	0	4,417	4,649	4,649
	TOTAL FOR SUB FUNCTION 0100	2,492,132	2,520,858	2,705,444	2,705,956
0110	**GENERAL EDUCATION**				
5100	SALARIES	77,625	75,703	74,482	74,482
5101	UNIVERSITY SALARIES	1,690,751	1,919,681	1,585,598	1,586,571
5105	WAGES	17,827	17,827	17,827	17,827
5185	NSHE PROFESSIONAL LOAS	182,000	182,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	15,919	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	583,516	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	29,905	0	0	0
5199	NSHE WAGES FRINGE	267	267	267	267
5200	WORKERS COMPENSATION	0	18,481	15,101	15,664
5300	RETIREMENT	0	301,434	254,271	254,391
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,144	6,146
5400	PERSONNEL ASSESSMENT	0	500	491	491
5500	GROUP INSURANCE	0	308,945	264,810	264,810
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	53,877	44,823	44,849
5800	UNEMPLOYMENT COMPENSATION	0	7,804	6,289	6,293
5840	MEDICARE	0	28,299	22,782	22,796
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-8,372	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-500	-500	-600
5930	LONGEVITY PAY	0	500	500	600
7000	OPERATING	146,850	197,800	146,850	146,850
7050	EMPLOYEE BOND INSURANCE	0	99	84	84
7054	AG TORT CLAIM ASSESSMENT	0	4,514	3,851	3,851
	TOTAL FOR SUB FUNCTION 0110	2,744,660	3,108,859	2,443,670	2,445,372
0115	**BACCALAUREATE**				
5100	SALARIES	76,852	69,872	71,004	71,004
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	29,813	0	0	0
5200	WORKERS COMPENSATION	0	1,048	971	1,007

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	8,560	8,698	8,698
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	210	210
5400	PERSONNEL ASSESSMENT	0	462	468	468
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,886	1,917	1,917
5800	UNEMPLOYMENT COMPENSATION	0	278	285	285
5840	MEDICARE	0	1,012	1,030	1,030
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-250	-375
5930	LONGEVITY PAY	0	0	250	375
7000	OPERATING	9,000	12,000	9,000	9,000
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 0115	115,665	113,035	111,501	111,537
0120	**DEVELOPMENTAL**				
5101	UNIVERSITY SALARIES	187,779	283,665	183,350	183,350
5196	NSHE PROFESSIONAL FRINGE BENEFITS	56,100	0	0	0
5200	WORKERS COMPENSATION	0	2,160	1,581	1,620
5300	RETIREMENT	0	34,749	22,460	22,460
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	543	543
5500	GROUP INSURANCE	0	35,308	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,660	4,950	4,950
5800	UNEMPLOYMENT COMPENSATION	0	1,134	734	734
5840	MEDICARE	0	4,113	2,660	2,660
7000	OPERATING	750	1,000	750	750
7050	EMPLOYEE BOND INSURANCE	0	11	8	8
7054	AG TORT CLAIM ASSESSMENT	0	515	386	386
	TOTAL FOR SUB FUNCTION 0120	244,629	370,315	243,903	243,942
0130	**RURAL TEACHING**				
5100	SALARIES	26,147	24,952	25,101	25,101
5105	WAGES	5,000	5,000	5,000	5,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	4,903	0	0	0
5199	NSHE WAGES FRINGE	75	75	75	75
5200	WORKERS COMPENSATION	0	374	377	377
5300	RETIREMENT	0	3,057	3,075	3,075
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	74	74
5400	PERSONNEL ASSESSMENT	0	164	166	166
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	673	677	677
5800	UNEMPLOYMENT COMPENSATION	0	100	100	100

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	362	364	364
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	10,500	14,000	10,500	10,500
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	126	126	126
	TOTAL FOR SUB FUNCTION 0130	46,625	66,540	63,292	63,292
0140	**COORDINATORS**				
5100	SALARIES	248,676	235,542	226,029	226,029
5101	UNIVERSITY SALARIES	497,116	500,833	490,116	490,116
5196	NSHE PROFESSIONAL FRINGE BENEFITS	153,830	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	101,439	0	0	0
5200	WORKERS COMPENSATION	0	7,627	7,312	7,539
5300	RETIREMENT	0	116,943	110,009	110,009
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,654	2,654
5400	PERSONNEL ASSESSMENT	0	1,555	1,491	1,491
5500	GROUP INSURANCE	0	132,405	132,405	132,405
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	19,881	19,335	19,335
5800	UNEMPLOYMENT COMPENSATION	0	2,947	2,864	2,864
5840	MEDICARE	0	10,677	10,385	10,385
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,125	-1,900	-2,400
5930	LONGEVITY PAY	0	2,125	1,900	2,400
7000	OPERATING	20,100	26,800	20,100	20,100
7050	EMPLOYEE BOND INSURANCE	0	41	41	41
7054	AG TORT CLAIM ASSESSMENT	0	1,866	1,866	1,866
	TOTAL FOR SUB FUNCTION 0140	1,021,161	1,057,117	1,024,607	1,024,834
0145	**PART TIME INSTRUCTION**				
5101	UNIVERSITY SALARIES	0	0	1,365,514	1,365,514
5187	NSHE PART TIME INSTRUCTORS	1,434,378	1,434,377	0	0
5188	NSHE PART TIME FRINGE	141,231	132,624	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	19,794	20,312
5300	RETIREMENT	0	0	84,661	84,661
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,031	2,031
5500	GROUP INSURANCE	0	0	335,426	335,426
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	36,858	36,858
5800	UNEMPLOYMENT COMPENSATION	0	0	5,490	5,490
5840	MEDICARE	0	0	19,784	19,784
5917	5% SALARY REDUCTION	0	-72,082	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	106	106

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	0	4,844	4,844
	TOTAL FOR SUB FUNCTION 0145	1,575,609	1,494,919	1,874,508	1,875,026
0180	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0180	0	0	0	0
0210	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	225,678	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	37,508	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	407	825
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-263,186	0	0
7000	OPERATING	0	1,056,205	0	0
	TOTAL FOR SUB FUNCTION 0210	0	1,056,205	407	825
	TOTAL FOR FUNCTION 01	8,240,481	9,787,848	8,467,332	8,470,784
04	**ACADEMIC SUPPORT**				
01550101	**V.P. ACADEMIC AFFAIRS**				
5100	SALARIES	90,108	84,463	87,332	87,332
5101	UNIVERSITY SALARIES	739,550	1,007,354	723,361	723,361
5105	WAGES	3,000	3,000	3,000	3,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	210,330	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	37,784	0	0	0
5199	NSHE WAGES FRINGE	45	45	45	45
5200	WORKERS COMPENSATION	0	8,707	6,443	6,589
5300	RETIREMENT	0	144,686	110,600	110,600
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,670	2,670
5400	PERSONNEL ASSESSMENT	0	558	576	576
5500	GROUP INSURANCE	0	150,059	114,751	114,751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	29,480	21,889	21,889
5800	UNEMPLOYMENT COMPENSATION	0	4,363	3,239	3,239
5840	MEDICARE	0	15,831	11,754	11,754
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,100	-1,200	-1,300
5930	LONGEVITY PAY	0	1,100	1,200	1,300
7000	OPERATING	22,196	29,595	22,196	22,196
7050	EMPLOYEE BOND INSURANCE	0	46	34	34
7054	AG TORT CLAIM ASSESSMENT	0	2,092	1,576	1,576
	TOTAL FOR SUB FUNCTION 01550101	1,103,013	1,480,279	1,109,466	1,109,612
01550102	**CURRICULUM DEVELOPMENT**				
5100	SALARIES	50,569	49,084	49,376	49,376

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	73,413	70,479	70,639	70,639
5196	NSHE PROFESSIONAL FRINGE BENEFITS	29,211	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	17,001	0	0	0
5200	WORKERS COMPENSATION	0	1,077	1,025	1,080
5300	RETIREMENT	0	22,752	22,826	22,826
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	551	551
5400	PERSONNEL ASSESSMENT	0	324	326	326
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,228	3,240	3,240
5800	UNEMPLOYMENT COMPENSATION	0	478	480	480
5840	MEDICARE	0	1,734	1,740	1,740
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-425	-500	-600
5930	LONGEVITY PAY	0	425	500	600
7000	OPERATING	5,250	7,000	5,250	5,250
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01550102	175,444	174,073	173,371	173,426
01550104	**PROFESSIONAL DEVELOPMENT**				
7000	OPERATING	18,750	25,000	18,750	18,750
	TOTAL FOR SUB FUNCTION 01550104	18,750	25,000	18,750	18,750
01550110	**COMPUTING SERVICES**				
5101	UNIVERSITY SALARIES	158,476	154,413	158,538	158,538
5196	NSHE PROFESSIONAL FRINGE BENEFITS	51,493	0	0	0
5200	WORKERS COMPENSATION	0	1,620	1,561	1,620
5300	RETIREMENT	0	18,916	19,421	19,421
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	470	470
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,170	4,280	4,280
5800	UNEMPLOYMENT COMPENSATION	0	618	634	634
5840	MEDICARE	0	2,240	2,298	2,298
7000	OPERATING	15,000	20,000	15,000	15,000
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 01550110	224,969	228,852	229,077	229,136
01550112	**LIBRARY OPERATING**				
5100	SALARIES	105,910	167,774	56,801	56,801
5101	UNIVERSITY SALARIES	213,699	173,940	254,723	254,723
5105	WAGES	5,000	5,000	5,000	5,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	76,881	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5197	NSHE CLASSIFIED FRINGE BENEFITS	43,014	0	0	0
5199	NSHE WAGES FRINGE	75	75	75	75
5200	WORKERS COMPENSATION	0	4,012	2,945	3,012
5300	RETIREMENT	0	60,351	44,338	44,338
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	931	931
5400	PERSONNEL ASSESSMENT	0	1,108	375	375
5500	GROUP INSURANCE	0	70,616	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,227	8,411	8,411
5800	UNEMPLOYMENT COMPENSATION	0	1,365	1,114	1,114
5840	MEDICARE	0	4,954	4,033	4,033
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-900	-375	-425
5930	LONGEVITY PAY	0	900	375	425
7000	OPERATING	15,530	20,707	15,530	15,530
7050	EMPLOYEE BOND INSURANCE	0	22	20	20
7054	AG TORT CLAIM ASSESSMENT	0	1,031	902	902
	TOTAL FOR SUB FUNCTION 01550112	460,109	520,182	448,160	448,227
01550113	**LIBRARY BOOK ACQUISITIONS**				
7000	OPERATING	116,250	155,000	116,250	116,250
	TOTAL FOR SUB FUNCTION 01550113	116,250	155,000	116,250	116,250
01550120	**INTERACTIVE VIDEO**				
5101	UNIVERSITY SALARIES	64,641	62,983	63,116	63,116
5196	NSHE PROFESSIONAL FRINGE BENEFITS	19,040	0	0	0
5200	WORKERS COMPENSATION	0	540	516	540
5300	RETIREMENT	0	7,715	7,732	7,732
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	187	187
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,701	1,704	1,704
5800	UNEMPLOYMENT COMPENSATION	0	252	252	252
5840	MEDICARE	0	914	916	916
7000	OPERATING	1,125	3,500	1,125	1,125
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01550120	84,806	86,564	84,507	84,531
01550130	**GRANT MANAGEMENT**				
5101	UNIVERSITY SALARIES	58,811	57,303	57,424	57,424
5196	NSHE PROFESSIONAL FRINGE BENEFITS	18,070	0	0	0
5200	WORKERS COMPENSATION	0	540	519	540
5300	RETIREMENT	0	7,020	7,034	7,034
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	170	170

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,547	1,550	1,550
5800	UNEMPLOYMENT COMPENSATION	0	230	230	230
5840	MEDICARE	0	830	832	832
7000	OPERATING	1,125	1,500	1,125	1,125
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01550130	78,006	77,929	77,843	77,864
01550140	**DISTANCE ED**				
7000	OPERATING	1,500	0	1,500	1,500
	TOTAL FOR SUB FUNCTION 01550140	1,500	0	1,500	1,500
02100010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	57,892	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	9,622	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	99	200
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-67,514	0	0
	TOTAL FOR SUB FUNCTION 02100010	0	0	99	200
	TOTAL FOR FUNCTION 04	2,262,847	2,747,879	2,259,023	2,259,496
05	**STUDENT SERVICES**				
01600100	**V. P. STUDENT SVCS**				
5101	UNIVERSITY SALARIES	303,808	348,017	296,642	296,642
5105	WAGES	12,000	12,000	12,000	12,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	80,000	0	0	0
5199	NSHE WAGES FRINGE	180	180	180	180
5200	WORKERS COMPENSATION	0	2,500	1,948	1,970
5300	RETIREMENT	0	48,680	36,339	36,339
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	877	877
5500	GROUP INSURANCE	0	44,135	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,397	8,009	8,009
5800	UNEMPLOYMENT COMPENSATION	0	1,390	1,186	1,186
5840	MEDICARE	0	5,048	4,302	4,302
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	36,217	48,289	36,217	36,217
7050	EMPLOYEE BOND INSURANCE	0	12	10	10
7054	AG TORT CLAIM ASSESSMENT	0	580	451	451
	TOTAL FOR SUB FUNCTION 01600100	432,205	520,228	433,469	433,491
01600105	**SUPPORT SERVICES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	50,569	49,084	49,376	49,376
5101	UNIVERSITY SALARIES	112,151	187,043	157,220	157,220
5196	NSHE PROFESSIONAL FRINGE BENEFITS	40,609	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	17,001	0	0	0
5200	WORKERS COMPENSATION	0	1,933	1,889	1,952
5300	RETIREMENT	0	31,348	27,855	27,855
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	673	673
5400	PERSONNEL ASSESSMENT	0	324	326	326
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,376	5,578	5,578
5800	UNEMPLOYMENT COMPENSATION	0	944	826	826
5840	MEDICARE	0	3,425	2,996	2,996
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-500	-600	-700
5930	LONGEVITY PAY	0	500	600	700
7050	EMPLOYEE BOND INSURANCE	0	10	10	10
7054	AG TORT CLAIM ASSESSMENT	0	451	452	452
	TOTAL FOR SUB FUNCTION 01600105	220,330	316,246	282,509	282,572
01600107	**ADMISSIONS AND RECORDS**				
5100	SALARIES	92,824	132,947	92,003	92,003
5101	UNIVERSITY SALARIES	121,080	79,026	126,192	126,192
5196	NSHE PROFESSIONAL FRINGE BENEFITS	36,955	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	38,661	0	0	0
5200	WORKERS COMPENSATION	0	2,406	2,415	2,450
5300	RETIREMENT	0	31,013	26,730	26,730
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	506	506
5400	PERSONNEL ASSESSMENT	0	879	607	607
5500	GROUP INSURANCE	0	44,135	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,723	5,891	5,891
5800	UNEMPLOYMENT COMPENSATION	0	847	873	873
5840	MEDICARE	0	3,074	3,164	3,164
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-475	0	-75
5930	LONGEVITY PAY	0	475	0	75
7050	EMPLOYEE BOND INSURANCE	0	13	13	13
7054	AG TORT CLAIM ASSESSMENT	0	612	612	612
	TOTAL FOR SUB FUNCTION 01600107	289,520	300,675	303,141	303,176
01600108	**COMPUTER OPERATIONS**				
5100	SALARIES	89,187	82,837	48,186	48,186
5101	UNIVERSITY SALARIES	133,307	124,324	155,629	155,629

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	39,124	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	38,012	0	0	0
5200	WORKERS COMPENSATION	0	2,142	2,067	2,160
5300	RETIREMENT	0	30,885	40,393	40,393
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	975	975
5400	PERSONNEL ASSESSMENT	0	547	318	318
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,593	5,503	5,503
5800	UNEMPLOYMENT COMPENSATION	0	829	814	814
5840	MEDICARE	0	3,005	2,954	2,954
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,150	-1,250	-1,350
5930	LONGEVITY PAY	0	1,150	1,250	1,350
7050	EMPLOYEE BOND INSURANCE	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	515	515	515
	TOTAL FOR SUB FUNCTION 01600108	299,630	285,996	292,673	292,766
01600109	**FINANCIAL AID**				
5100	SALARIES	107,510	104,352	104,975	104,975
5101	UNIVERSITY SALARIES	139,605	136,026	136,312	136,312
5196	NSHE PROFESSIONAL FRINGE BENEFITS	39,800	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	42,756	0	0	0
5200	WORKERS COMPENSATION	0	2,477	2,420	2,485
5300	RETIREMENT	0	29,447	29,557	29,557
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	714	714
5400	PERSONNEL ASSESSMENT	0	688	692	692
5500	GROUP INSURANCE	0	44,135	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,491	6,514	6,514
5800	UNEMPLOYMENT COMPENSATION	0	960	966	966
5840	MEDICARE	0	3,485	3,498	3,498
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-425	-500	-600
5930	LONGEVITY PAY	0	425	500	600
7050	EMPLOYEE BOND INSURANCE	0	14	14	14
7054	AG TORT CLAIM ASSESSMENT	0	644	644	644
	TOTAL FOR SUB FUNCTION 01600109	329,671	328,719	330,441	330,506
01600150	**RECRUITMENT**				
5101	UNIVERSITY SALARIES	90,197	87,885	87,118	87,118
5196	NSHE PROFESSIONAL FRINGE BENEFITS	31,567	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,046	1,080
5300	RETIREMENT	0	10,766	10,672	10,672
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	258	258
5500	GROUP INSURANCE	0	17,654	17,654	17,654

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,373	2,352	2,352
5800	UNEMPLOYMENT COMPENSATION	0	352	348	348
5840	MEDICARE	0	1,275	1,262	1,262
7000	OPERATING	15,150	20,200	15,150	15,150
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01600150	136,914	141,848	136,124	136,158
02100010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	44,062	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	7,323	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	88	179
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-51,385	0	0
	TOTAL FOR SUB FUNCTION 02100010	0	0	88	179
	TOTAL FOR FUNCTION 05	1,708,270	1,893,712	1,778,445	1,778,848
06	**INSTITUTIONAL SUPPORT**				
01150650	**EQUIPMENT ALLOCATION**				
7000	OPERATING	3,000	20,000	3,000	3,000
	TOTAL FOR SUB FUNCTION 01150650	3,000	20,000	3,000	3,000
0154	**M-200 FORMULA FUNDING**				
7000	OPERATING	0	0	-4,536,450	-4,536,450
	TOTAL FOR SUB FUNCTION 0154	0	0	-4,536,450	-4,536,450
0170	**NEW CATEGORY FROM WP LOAD**				
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR SUB FUNCTION 0170	0	0	0	0
01700100	**PRESIDENTS OFFICE**				
5101	UNIVERSITY SALARIES	216,590	210,103	224,970	224,970
5196	NSHE PROFESSIONAL FRINGE BENEFITS	58,108	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,060	1,080
5300	RETIREMENT	0	31,873	33,724	33,724
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	815	815
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,673	6,074	6,074
5800	UNEMPLOYMENT COMPENSATION	0	841	900	900
5840	MEDICARE	0	3,046	3,262	3,262
7000	OPERATING	18,000	24,000	18,000	18,000
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01700100	292,698	294,533	306,723	306,743
01700103	**HUMAN RESOURCES**				
5100	SALARIES	103,420	99,234	110,012	110,012
5101	UNIVERSITY SALARIES	68,250	66,500	66,640	66,640
5196	NSHE PROFESSIONAL FRINGE BENEFITS	19,641	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	50,384	0	0	0
5200	WORKERS COMPENSATION	0	1,908	1,951	2,051
5300	RETIREMENT	0	29,249	30,985	30,985
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	750	750
5400	PERSONNEL ASSESSMENT	0	655	726	726
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,476	4,770	4,770
5800	UNEMPLOYMENT COMPENSATION	0	662	705	705
5840	MEDICARE	0	2,404	2,561	2,561
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-800	-1,075	-1,225
5930	LONGEVITY PAY	0	800	1,075	1,225
7000	OPERATING	18,250	7,000	18,250	18,250
7050	EMPLOYEE BOND INSURANCE	0	10	11	11
7054	AG TORT CLAIM ASSESSMENT	0	483	515	515
	TOTAL FOR SUB FUNCTION 01700103	259,945	247,889	273,184	273,284
01700105	**CONTROLLER'S OFC**				
5100	SALARIES	178,866	173,788	107,042	107,042
5101	UNIVERSITY SALARIES	127,238	123,975	193,582	193,582
5105	WAGES	6,800	6,800	6,800	6,800
5196	NSHE PROFESSIONAL FRINGE BENEFITS	37,741	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	71,987	0	0	0
5199	NSHE WAGES FRINGE	102	102	102	102
5200	WORKERS COMPENSATION	0	3,479	3,458	3,535
5300	RETIREMENT	0	36,476	45,732	45,732
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,104	1,104
5400	PERSONNEL ASSESSMENT	0	1,147	706	706
5500	GROUP INSURANCE	0	61,789	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,039	8,117	8,117
5800	UNEMPLOYMENT COMPENSATION	0	1,188	1,204	1,204
5840	MEDICARE	0	4,317	4,360	4,360
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,150	-1,100	-1,200
5930	LONGEVITY PAY	0	1,150	1,100	1,200
7000	OPERATING	25,744	29,025	25,744	25,744
7050	EMPLOYEE BOND INSURANCE	0	19	20	20

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	902	902	902
	TOTAL FOR SUB FUNCTION 01700105	448,478	451,046	460,662	460,739
01700107	**VP ADMINISTRATIVE SERVICES**				
5100	SALARIES	0	47,029	0	0
5101	UNIVERSITY SALARIES	258,033	248,164	272,715	272,715
5105	WAGES	3,300	3,300	37,300	37,300
5196	NSHE PROFESSIONAL FRINGE BENEFITS	86,336	0	0	0
5199	NSHE WAGES FRINGE	50	50	560	560
5200	WORKERS COMPENSATION	0	1,991	1,600	1,620
5300	RETIREMENT	0	52,791	52,837	52,837
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,276	1,276
5400	PERSONNEL ASSESSMENT	0	310	0	0
5500	GROUP INSURANCE	0	30,895	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,970	7,364	7,364
5800	UNEMPLOYMENT COMPENSATION	0	1,180	1,092	1,092
5840	MEDICARE	0	4,282	3,954	3,954
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,100	0	0
5930	LONGEVITY PAY	0	1,100	0	0
7000	OPERATING	18,000	24,000	745	745
7050	EMPLOYEE BOND INSURANCE	0	10	8	8
7054	AG TORT CLAIM ASSESSMENT	0	451	386	386
	TOTAL FOR SUB FUNCTION 01700107	365,719	422,423	406,318	406,338
01700108	**SECURITY SERVICES**				
5100	SALARIES	178,041	171,110	170,756	170,756
5101	UNIVERSITY SALARIES	35,683	0	34,842	34,842
5196	NSHE PROFESSIONAL FRINGE BENEFITS	10,345	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	69,306	0	0	0
5200	WORKERS COMPENSATION	0	2,136	2,523	2,648
5300	RETIREMENT	0	25,796	30,049	30,049
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	726	726
5400	PERSONNEL ASSESSMENT	0	1,129	1,127	1,127
5500	GROUP INSURANCE	0	35,308	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,619	5,552	5,552
5800	UNEMPLOYMENT COMPENSATION	0	683	825	825
5840	MEDICARE	0	2,480	2,982	2,982
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,425	-1,750	-2,100
5930	LONGEVITY PAY	0	1,425	1,750	2,100
7000	OPERATING	13,500	18,000	13,500	13,500

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	11	13	13
7054	AG TORT CLAIM ASSESSMENT	0	515	580	580
	TOTAL FOR SUB FUNCTION 01700108	306,875	261,787	307,610	307,735
01700120	**INST MEMBERSHIPS**				
7000	OPERATING	15,120	15,120	15,120	15,120
	TOTAL FOR SUB FUNCTION 01700120	15,120	15,120	15,120	15,120
01700130	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01700130	0	0	0	0
01700135	**COMPUTER SERVICES**				
5101	UNIVERSITY SALARIES	197,968	192,722	193,298	193,298
5196	NSHE PROFESSIONAL FRINGE BENEFITS	58,102	0	0	0
5200	WORKERS COMPENSATION	0	1,620	1,577	1,620
5300	RETIREMENT	0	23,609	23,680	23,680
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	571	571
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,204	5,219	5,219
5800	UNEMPLOYMENT COMPENSATION	0	772	774	774
5840	MEDICARE	0	2,794	2,802	2,802
7000	OPERATING	21,000	28,000	21,000	21,000
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 01700135	277,070	281,596	275,796	275,839
01700140	**POSTAGE**				
7000	OPERATING	63,750	85,000	63,750	63,750
	TOTAL FOR SUB FUNCTION 01700140	63,750	85,000	63,750	63,750
01700145	**LEGAL COUNSEL**				
5101	UNIVERSITY SALARIES	31,252	26,684	30,071	30,071
5196	NSHE PROFESSIONAL FRINGE BENEFITS	10,443	0	0	0
5200	WORKERS COMPENSATION	0	400	452	452
5300	RETIREMENT	0	6,337	7,142	7,142
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	172	172
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	720	812	812
5800	UNEMPLOYMENT COMPENSATION	0	106	120	120
5840	MEDICARE	0	386	436	436
5841	SOCIAL SECURITY	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	32	32	32
	TOTAL FOR SUB FUNCTION 01700145	41,695	43,493	48,065	48,065
01700155	**PUBLIC INFORMATION**				
5101	UNIVERSITY SALARIES	124,018	119,618	121,092	121,092
5196	NSHE PROFESSIONAL FRINGE BENEFITS	33,780	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,061	1,080
5300	RETIREMENT	0	14,654	14,834	14,834
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	359	359
5500	GROUP INSURANCE	0	13,241	13,241	13,241
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,230	3,269	3,269
5800	UNEMPLOYMENT COMPENSATION	0	478	484	484
5840	MEDICARE	0	1,734	1,756	1,756
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	78,000	104,000	78,000	78,000
7050	EMPLOYEE BOND INSURANCE	0	4	4	4
7054	AG TORT CLAIM ASSESSMENT	0	194	193	193
	TOTAL FOR SUB FUNCTION 01700155	235,798	258,233	234,293	234,312
01700165	**FOUNDTION & DEVELOPMENT**				
5101	UNIVERSITY SALARIES	167,534	47,621	48,944	48,944
5196	NSHE PROFESSIONAL FRINGE BENEFITS	54,269	0	0	0
5200	WORKERS COMPENSATION	0	540	521	540
5300	RETIREMENT	0	5,834	5,996	5,996
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	145	145
5500	GROUP INSURANCE	0	4,414	4,414	4,414
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,286	1,321	1,321
5800	UNEMPLOYMENT COMPENSATION	0	190	196	196
5840	MEDICARE	0	690	710	710
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	65	64	64
	TOTAL FOR SUB FUNCTION 01700165	221,803	60,641	62,312	62,331
01700190	**FID & LIAB INSURANCE**				
7000	OPERATING	15,901	7,490	6,063	6,063
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01700190	15,901	7,490	6,063	6,063
01700195	**INSTITUTIONAL RESEARCH**				
5101	UNIVERSITY SALARIES	87,750	79,832	85,680	85,680
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,889	0	0	0
5200	WORKERS COMPENSATION	0	540	540	540
5300	RETIREMENT	0	9,779	10,496	10,496
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	253	253
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,155	2,313	2,313
5800	UNEMPLOYMENT COMPENSATION	0	320	342	342
5840	MEDICARE	0	1,158	1,242	1,242
7000	OPERATING	3,750	5,000	3,750	3,750
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01700195	114,389	107,743	113,575	113,575
0180	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0180	0	0	0	0
02100010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	50,811	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	8,445	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	103	208
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-59,256	0	0
	TOTAL FOR SUB FUNCTION 02100010	0	0	103	208
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	25,257	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	572	0	0	0
7054	AG TORT CLAIM ASSESSMENT	22,981	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	48,810	0	0	0
	TOTAL FOR FUNCTION 06	2,711,051	2,556,994	-1,959,876	-1,959,348
07	**OPERATION & MAINTENANCE**				
0180	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	328,973	0	0
	TOTAL FOR SUB FUNCTION 0180	0	328,973	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01800100	**JANITORIAL SVCS**				
5100	SALARIES	872,588	948,225	833,184	833,184
5105	WAGES	17,000	17,000	-17,000	-17,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	364,029	0	0	0
5199	NSHE WAGES FRINGE	255	255	-255	-255
5200	WORKERS COMPENSATION	0	12,629	10,997	11,515
5300	RETIREMENT	0	144,494	130,084	130,084
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,143	3,143
5400	PERSONNEL ASSESSMENT	0	6,264	5,496	5,496
5500	GROUP INSURANCE	0	220,675	203,021	203,021
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	25,603	22,498	22,498
5800	UNEMPLOYMENT COMPENSATION	0	3,794	3,331	3,331
5840	MEDICARE	0	13,750	12,083	12,083
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-10,500	-9,275	-10,800
5930	LONGEVITY PAY	0	10,500	9,275	10,800
7000	OPERATING	67,500	90,000	84,755	84,755
7050	EMPLOYEE BOND INSURANCE	0	70	65	65
7054	AG TORT CLAIM ASSESSMENT	0	3,220	2,962	2,962
	TOTAL FOR SUB FUNCTION 01800100	1,321,372	1,485,979	1,294,364	1,294,882
01800110	**GROUNDS MAINT**				
5100	SALARIES	256,350	306,279	262,089	262,089
5101	UNIVERSITY SALARIES	193,633	207,765	148,916	148,916
5196	NSHE PROFESSIONAL FRINGE BENEFITS	84,069	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	101,980	0	0	0
5200	WORKERS COMPENSATION	0	6,047	4,418	4,603
5300	RETIREMENT	0	69,639	67,473	67,473
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,630	1,630
5400	PERSONNEL ASSESSMENT	0	2,024	1,729	1,729
5500	GROUP INSURANCE	0	97,098	79,443	79,443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,878	11,097	11,097
5800	UNEMPLOYMENT COMPENSATION	0	1,920	1,644	1,644
5840	MEDICARE	0	6,963	5,961	5,961
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,875	-1,125	-1,450
5930	LONGEVITY PAY	0	1,875	1,125	1,450
7000	OPERATING	42,750	57,000	42,750	42,750
7050	EMPLOYEE BOND INSURANCE	0	33	25	25

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	1,481	1,159	1,159
	TOTAL FOR SUB FUNCTION 01800110	678,782	770,127	628,334	628,519
01800120	**SERVICES**				
7000	OPERATING	7,500	10,000	7,500	7,500
7138	OTHER UTILITIES	18,750	25,000	18,750	18,750
	TOTAL FOR SUB FUNCTION 01800120	26,250	35,000	26,250	26,250
01800122	**INSURANCE**				
7000	OPERATING	35,979	26,983	42,782	42,782
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800122	35,979	26,983	42,782	42,782
01800123	**EQUIPMENT ALLOCATION**				
7000	OPERATING	5,000	0	5,000	5,000
	TOTAL FOR SUB FUNCTION 01800123	5,000	0	5,000	5,000
01800124	**MAINTENANCE AGREEMENTS**				
7000	OPERATING	37,176	23,859	37,176	37,176
	TOTAL FOR SUB FUNCTION 01800124	37,176	23,859	37,176	37,176
01800125	**UTILITIES**				
7000	OPERATING	0	0	0	0
7132	ELECTRIC UTILITIES	468,767	468,767	468,767	468,767
7134	NATURAL GAS UTILITIES	170,339	170,339	170,339	170,339
7135	PROPANE UTILITIES	3,290	3,290	3,290	3,290
7138	OTHER UTILITIES	262,554	262,554	262,554	262,554
	TOTAL FOR SUB FUNCTION 01800125	904,950	904,950	904,950	904,950
01800130	**REPAIRS AND IMPROVEMENTS**				
7000	OPERATING	82,500	110,000	82,500	82,500
	TOTAL FOR SUB FUNCTION 01800130	82,500	110,000	82,500	82,500
01800135	**PROPERTY RENT**				
7000	OPERATING	46,053	61,404	46,053	46,053
	TOTAL FOR SUB FUNCTION 01800135	46,053	61,404	46,053	46,053
01800140	**GAS AND OIL**				
7000	OPERATING	33,000	44,000	33,000	33,000
	TOTAL FOR SUB FUNCTION 01800140	33,000	44,000	33,000	33,000
01800150	**O&M OPERATIONS**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	917,616	7,464	0	0
	TOTAL FOR SUB FUNCTION 01800150	917,616	7,464	0	0
02100010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	11,123	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	1,849	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	16	32
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-12,972	0	0
	TOTAL FOR SUB FUNCTION 02100010	0	0	16	32
	TOTAL FOR FUNCTION 07	4,088,678	3,798,739	3,100,425	3,101,144
08	**SCHOLARSHIPS**				
01900100	**CLASSIFIED GIA**				
7000	OPERATING	13,710	13,710	13,710	13,710
	TOTAL FOR SUB FUNCTION 01900100	13,710	13,710	13,710	13,710
01900110	**FAMILY GIA**				
7000	OPERATING	52,909	52,909	52,909	52,909
	TOTAL FOR SUB FUNCTION 01900110	52,909	52,909	52,909	52,909
01900120	**NATIVE AMERICANS GIA**				
7000	OPERATING	4,264	4,264	4,264	4,264
	TOTAL FOR SUB FUNCTION 01900120	4,264	4,264	4,264	4,264
01900130	**REGENTS GIA**				
7000	OPERATING	11,178	11,178	11,178	11,178
	TOTAL FOR SUB FUNCTION 01900130	11,178	11,178	11,178	11,178
01900140	**STUDENT ACCESS**				
5105	WAGES	45,616	45,616	45,616	45,616
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	844	844	844	844
7000	OPERATING	42,550	42,550	42,550	42,550
	TOTAL FOR SUB FUNCTION 01900140	89,010	89,010	89,010	89,010
01900150	**VETERANS GIA**				
7000	OPERATING	710	710	710	710
	TOTAL FOR SUB FUNCTION 01900150	710	710	710	710
	TOTAL FOR FUNCTION 08	171,781	171,781	171,781	171,781
09	**RESERVES**				
01800150	**O&M OPERATIONS**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-250,054	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-250,054	0	0
0200	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-176,959	0	0	0
5189	NSHE CLASSIFIED LOAS	-64,294	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-3,732	0	0	0
	TOTAL FOR SUB FUNCTION 0200	-244,985	0	0	0
02000010	**RESERVES - VACANCY SAVINGS**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-242,342	0	0	0
7000	OPERATING	0	-3,347,093	0	0
	TOTAL FOR SUB FUNCTION 02000010	-242,342	-3,347,093	0	0
02000011	**RESERVES - PAYDAY SHIFT**				
5105	WAGES	-5,481	0	5,481	5,481
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-154,000	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-729,184	0	0	0
7000	OPERATING	0	0	-5,481	-5,481
	TOTAL FOR SUB FUNCTION 02000011	-888,665	0	0	0
04300150	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	0	0	0	0
	TOTAL FOR FUNCTION 09	-1,375,992	-3,597,147	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2994	17,807,116	17,911,338	13,817,130	13,822,705

State of Nevada - Budget Division
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Section B1: Summary by GL

Budget Account: 2995 NSHE - W.I.C.H.E. ADMINISTRATION

The mission of the Western Interstate Commission for Higher Education (WICHE) is to carry out the goals, objectives, and programs as provided for in the WICHE multi-state regional compact. In keeping with the mission, the agency has continued to reduce the amount of delinquent debt owed the state and has updated their collection methods. The WICHE program has taken strides to market and enhance the profile of the program throughout the state by placing emphasis on civic organizations, college fairs, and high school career days. Site relationships have been developed in the underserved portions of the state and training sessions have been implemented. For increased exposure and information, an expanded, interactive web site has been posted. Statutory Authority: NRS 397.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	317,565	320,116	327,971	332,025
	TOTAL REVENUES FOR BUDGET ACCOUNT 2995	317,565	320,116	327,971	332,025
EXPENDITURE					
06	**INSTITUTIONAL SUPPORT**				
02850160	**W.I.C.H.E. ADMINISTRATION**				
5100	SALARIES	116,567	113,146	49,376	49,376
5101	UNIVERSITY SALARIES	14,062	13,676	81,827	81,827
5196	NSHE PROFESSIONAL FRINGE BENEFITS	4,011	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	35,844	0	0	0
5200	WORKERS COMPENSATION	0	1,280	1,241	1,286
5300	RETIREMENT	0	15,536	16,073	16,073
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	187	187
5400	PERSONNEL ASSESSMENT	0	747	326	326
5500	GROUP INSURANCE	0	19,419	19,419	19,419
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,424	3,543	3,543
5800	UNEMPLOYMENT COMPENSATION	0	506	524	524
5840	MEDICARE	0	1,839	1,904	1,904
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-300	-400	-500
5930	LONGEVITY PAY	0	300	400	500
7000	OPERATING	158,034	150,254	153,254	157,254
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	283	283	283
	TOTAL FOR SUB FUNCTION 02850160	328,518	320,116	327,963	332,008
06000010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	729	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	121	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	8	17
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-850	0	0
	TOTAL FOR SUB FUNCTION 06000010	0	0	8	17
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	831	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	26	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	857	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR FUNCTION 06	329,375	320,116	327,971	332,025
09	**RESERVES**				
0530	**RESERVES - PAYDAY SHIFT**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-1,854	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-6,029	0	0	0
	TOTAL FOR SUB FUNCTION 0530	-7,883	0	0	0
05300103	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-323	0	0	0
5189	NSHE CLASSIFIED LOAS	-2,681	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-923	0	0	0
	TOTAL FOR SUB FUNCTION 05300103	-3,927	0	0	0
	TOTAL FOR FUNCTION 09	-11,810	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2995	317,565	320,116	327,971	332,025

Section B1: Summary by GL

Budget Account: 2996 NSHE - UNIVERSITY PRESS

The University Press is organized as a public service arm of the Nevada System of Higher Education (NSHE) to make a contribution to the history and literature of Nevada and the western United States, to stimulate scholarly research and writing by faculty members, and to enhance the academic reputation of the system on the national scene. Constitutional authority: Article 11, Section 4 and NRS 396.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	473,285	0	393,804	393,902
	TOTAL REVENUES FOR BUDGET ACCOUNT 2996	473,285	0	393,804	393,902
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	0	0
	TOTAL FOR FUNCTION 02	0	0	0	0
03	**PUBLIC SERVICE**				
0110	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0110	0	0	0	0
01200100	**UNIVERSITY PRESS**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	349,536	0	283,682	283,682
5196	NSHE PROFESSIONAL FRINGE BENEFITS	102,130	0	0	0
5200	WORKERS COMPENSATION	0	0	2,093	2,160
5300	RETIREMENT	0	0	34,750	34,750
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	841	841
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,660	7,660
5800	UNEMPLOYMENT COMPENSATION	0	0	1,132	1,132
5840	MEDICARE	0	0	4,112	4,112

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-2,625	-2,850
5930	LONGEVITY PAY	0	0	2,625	2,850
7000	OPERATING	10,107	0	10,107	10,107
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	515	515
	TOTAL FOR SUB FUNCTION 01200100	461,773	0	380,211	380,278
06000010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	31	62
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 06000010	0	0	31	62
	TOTAL FOR FUNCTION 03	461,773	0	380,242	380,340
06	**INSTITUTIONAL SUPPORT**				
0110	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0110	0	0	0	0
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	18	0	0	0
7054	AG TORT CLAIM ASSESSMENT	874	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	892	0	0	0
	TOTAL FOR FUNCTION 06	892	0	0	0
07	**OPERATION & MAINTENANCE**				
01300140	**PRORATION OF O & M - UNIV PRESS**				
7000	OPERATING	30,205	0	22,999	22,999
	TOTAL FOR SUB FUNCTION 01300140	30,205	0	22,999	22,999
	TOTAL FOR FUNCTION 07	30,205	0	22,999	22,999
09	**RESERVES**				
01200100	**UNIVERSITY PRESS**				
7000	OPERATING	0	0	-9,437	-9,437
	TOTAL FOR SUB FUNCTION 01200100	0	0	-9,437	-9,437
0530	**RESERVES - PAYDAY SHIFT**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5185	NSHE PROFESSIONAL LOAS	-8,738	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-1,586	0	0	0
	TOTAL FOR SUB FUNCTION 0530	-10,324	0	0	0
05300105	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 05300105	0	0	0	0
05300108	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-7,838	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-1,423	0	0	0
	TOTAL FOR SUB FUNCTION 05300108	-9,261	0	0	0
05300109	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 05300109	0	0	0	0
	TOTAL FOR FUNCTION 09	-19,585	0	-9,437	-9,437
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2996	473,285	0	393,804	393,902

Section B1: Summary by GL

Budget Account: 3001 NSHE - STATEWIDE PROGRAMS - UNLV

The specialty centers within the University of Nevada, Las Vegas provide a wide variety of research and public service functions in the areas of education, economics, government, the sciences, and the cultural environment of Nevada and the Western United States. Constitutional authority: Article 11, Section 4 and NRS 396.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	819,694	0	2,779,118	2,779,244
	TOTAL REVENUES FOR BUDGET ACCOUNT 3001	819,694	0	2,779,118	2,779,244
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
02	**RESEARCH**				
01100020	**CENTER FOR BUS & ECON RESEARCH**				
5101	UNIVERSITY SALARIES	293,034	0	275,286	275,286
5196	NSHE PROFESSIONAL FRINGE BENEFITS	72,383	0	0	0
5200	WORKERS COMPENSATION	0	0	1,603	1,620
5300	RETIREMENT	0	0	33,723	33,723
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	814	814
5500	GROUP INSURANCE	0	0	25,157	25,157
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,433	7,433
5800	UNEMPLOYMENT COMPENSATION	0	0	1,102	1,102
5840	MEDICARE	0	0	3,992	3,992
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	367	367
	TOTAL FOR SUB FUNCTION 01100020	365,417	0	349,485	349,502
01100100	**NSCEE NETWORK MAINTENANCE**				
5101	UNIVERSITY SALARIES	105,398	0	113,075	113,075
5196	NSHE PROFESSIONAL FRINGE BENEFITS	25,827	0	0	0
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	13,852	13,852
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	334	334
5500	GROUP INSURANCE	0	0	8,827	8,827

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,053	3,053
5800	UNEMPLOYMENT COMPENSATION	0	0	452	452
5840	MEDICARE	0	0	1,640	1,640
7000	OPERATING	109,081	0	122,546	122,546
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	129	129
	TOTAL FOR SUB FUNCTION 01100100	240,306	0	264,451	264,451
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	0	0
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	42	85
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	42	85
	TOTAL FOR FUNCTION 02	605,723	0	613,978	614,038
03	**PUBLIC SERVICE**				
01200003	**NV SMALL BUSINESS DEV CTR**				
5101	UNIVERSITY SALARIES	94,914	0	80,765	80,765
5105	WAGES	0	0	24,000	24,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	25,737	0	0	0
5199	NSHE WAGES FRINGE	0	0	360	360
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	9,894	9,894
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	239	239
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,181	2,181
5800	UNEMPLOYMENT COMPENSATION	0	0	324	324
5840	MEDICARE	0	0	1,172	1,172
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	-8,475	-8,475
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	129	129
	TOTAL FOR SUB FUNCTION 01200003	120,651	0	119,959	119,959
01200005	**KUNV RADIO STATTION**				
5100	SALARIES	40,859	0	39,895	39,895
5101	UNIVERSITY SALARIES	56,235	0	44,745	44,745

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	17,641	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,081	0	0	0
5200	WORKERS COMPENSATION	0	0	1,027	1,080
5300	RETIREMENT	0	0	10,368	10,368
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	251	251
5400	PERSONNEL ASSESSMENT	0	0	263	263
5500	GROUP INSURANCE	0	0	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,285	2,285
5800	UNEMPLOYMENT COMPENSATION	0	0	338	338
5840	MEDICARE	0	0	1,227	1,227
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-275	-325
5930	LONGEVITY PAY	0	0	275	325
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	258	258
	TOTAL FOR SUB FUNCTION 01200005	129,816	0	118,317	118,370
01200010	**CONTINUING EDUCATION**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	94,021	94,021
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	11,518	11,518
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	278	278
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,539	2,539
5800	UNEMPLOYMENT COMPENSATION	0	0	376	376
5840	MEDICARE	0	0	1,364	1,364
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-500	-600
5930	LONGEVITY PAY	0	0	500	600
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	129	129
	TOTAL FOR SUB FUNCTION 01200010	0	0	119,595	119,595
01200020	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01200020	0	0	0	0
01200025	**MUSEUM & ART GALLERIES**				
5101	UNIVERSITY SALARIES	0	0	70,291	70,291
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	527	540
5300	RETIREMENT	0	0	16,694	16,694
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	404	404
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,898	1,898
5800	UNEMPLOYMENT COMPENSATION	0	0	282	282
5840	MEDICARE	0	0	1,020	1,020
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	129	129
	TOTAL FOR SUB FUNCTION 01200025	0	0	100,075	100,088
13850030	**SO NV WRITING PROJECT**				
5101	UNIVERSITY SALARIES	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5917	5% SALARY REDUCTION	0	0	0	0
7000	OPERATING	0	0	24,679	24,679
	TOTAL FOR SUB FUNCTION 13850030	0	0	24,679	24,679
80500010	**NEW CATEGORY FROM WP LOAD**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	0	0
	TOTAL FOR FUNCTION 03	250,467	0	482,625	482,691

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
06	**INSTITUTIONAL SUPPORT**				
0150	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0150	0	0	0	0
01500165	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500165	0	0	0	0
01500180	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500180	0	0	0	0
99009901	**NEW CATEGORY FROM WP LOAD**				
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 06	0	0	0	0
07	**OPERATION & MAINTENANCE**				
01600216	**STATEWIDE PRGMS MAINT RECHARGE**				
7000	OPERATING	0	0	1,682,515	1,682,515
	TOTAL FOR SUB FUNCTION 01600216	0	0	1,682,515	1,682,515
	TOTAL FOR FUNCTION 07	0	0	1,682,515	1,682,515
09	**RESERVES**				
0180	**RESERVES - VACANCY SAVINGS**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-22,645	0	0	0
	TOTAL FOR SUB FUNCTION 0180	-22,645	0	0	0
01800053	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-12,404	0	0	0
5189	NSHE CLASSIFIED LOAS	-943	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-462	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-42	0	0	0
	TOTAL FOR SUB FUNCTION 01800053	-13,851	0	0	0
01800054	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800054	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01800060	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800060	0	0	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	0	0	0
	TOTAL FOR FUNCTION 09	-36,496	0	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3001	819,694	0	2,779,118	2,779,244

Section B1: Summary by GL

Budget Account: 3002 NSHE - DENTAL SCHOOL - UNLV

The mission of the UNLV School of Dental Medicine is to improve the health care of rural and urban Nevadans through unique programs of oral health care services to the community, integrated biomedical, professional, clinical curricula, and biomedical discovery. The goals are to provide excellence in patient-centered clinical care, patient education, and statewide community outreach programs; integrate biomedical sciences, professional studies, and clinical sciences curricula to ensure competent, contemporary oral health care providers; provide an environment conducive to collaborative research and scholarship; and cultivate a faculty of excellence through a unique program of professional academic opportunities, recruitment, and retention. Constitutional authority: Article 11, Section 4 and NRS 396. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	6,404,551	6,404,551	6,271,158	6,273,520
3700	Registration Fees	6,177,549	6,845,004	6,974,652	6,974,652
3722	Miscellaneous Student Fees	103,000	103,000	103,000	103,000
3752	ADMINISTRATION FEE-B	0	0	0	0
3759	Non-Resident Tuition	593,600	1,082,840	751,130	751,130
	TOTAL REVENUES FOR BUDGET ACCOUNT 3002	13,278,700	14,435,395	14,099,940	14,102,302
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	1,523,372	0	0
	TOTAL FOR SUB FUNCTION 10	0	1,523,372	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	1,523,372	0	0
01	**INSTRUCTION**				
0095	**INSTRUCTION**				
5100	SALARIES	2,057,714	2,097,511	1,962,857	1,962,857
5101	UNIVERSITY SALARIES	6,112,816	5,750,783	6,274,410	6,274,410
5185	NSHE PROFESSIONAL LOAS	320,000	10,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	7,740	725	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,417,908	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	842,204	0	0	0
5200	WORKERS COMPENSATION	0	58,056	56,681	57,776
5300	RETIREMENT	0	999,670	1,009,554	1,009,554
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	24,530	24,530
5400	PERSONNEL ASSESSMENT	0	13,857	12,953	12,953
5500	GROUP INSURANCE	0	925,258	919,784	919,784
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	211,900	222,407	222,407
5800	UNEMPLOYMENT COMPENSATION	0	31,389	32,949	32,949
5840	MEDICARE	0	111,789	117,432	117,432
5841	SOCIAL SECURITY	0	0	6,622	6,622
5917	5% SALARY REDUCTION	0	-493	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,025	-6,025	-8,225
5930	LONGEVITY PAY	0	5,025	6,025	8,225
7000	OPERATING	614,798	148,605	614,798	614,798
7050	EMPLOYEE BOND INSURANCE	0	294	292	292
7054	AG TORT CLAIM ASSESSMENT	0	13,474	13,394	13,394
	TOTAL FOR SUB FUNCTION 0095	11,373,180	10,372,818	11,268,663	11,269,758
00950100	**DENTAL SCHOOL - INSTRUCTION**				
7000	OPERATING	0	0	114,066	114,066
	TOTAL FOR SUB FUNCTION 00950100	0	0	114,066	114,066
00953060	**DENTAL RESIDENCY PROGRAM**				
7000	OPERATING	0	0	46,220	46,220
	TOTAL FOR SUB FUNCTION 00953060	0	0	46,220	46,220
0400	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 0400	0	0	0	0
8050	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	265,505	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	44,127	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	524	1,063
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-309,632	0	0
	TOTAL FOR SUB FUNCTION 8050	0	0	524	1,063
	TOTAL FOR FUNCTION 01	11,373,180	10,372,818	11,429,473	11,431,107

02 RESEARCH

04400100 NEW CATEGORY FROM WP LOAD

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	513,471	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	513,471	0	0
	TOTAL FOR FUNCTION 02	0	513,471	0	0
04	**ACADEMIC SUPPORT**				
01300205	**DENTAL SCHOOL DEAN'S OFFICE**				
5100	SALARIES	238,760	231,746	236,167	236,167
5101	UNIVERSITY SALARIES	402,178	690,333	391,717	391,717
5196	NSHE PROFESSIONAL FRINGE BENEFITS	87,658	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	81,143	0	0	0
5200	WORKERS COMPENSATION	0	5,372	4,078	4,320
5300	RETIREMENT	0	112,957	76,918	76,918
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,664	1,664
5400	PERSONNEL ASSESSMENT	0	1,530	1,559	1,559
5500	GROUP INSURANCE	0	83,857	66,203	66,203
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	24,894	16,954	16,954
5800	UNEMPLOYMENT COMPENSATION	0	3,687	2,512	2,512
5840	MEDICARE	0	13,371	9,104	9,104
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,250	-2,600	-2,925
5930	LONGEVITY PAY	0	2,250	2,600	2,925
7000	OPERATING	0	0	30,000	30,000
7050	EMPLOYEE BOND INSURANCE	0	26	21	21
7054	AG TORT CLAIM ASSESSMENT	0	1,223	966	966
	TOTAL FOR SUB FUNCTION 01300205	809,739	1,168,996	837,863	838,105
01300300	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300300	0	0	0	0
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	11,963	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	1,988	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	14	28
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-13,951	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	14	28
	TOTAL FOR FUNCTION 04	809,739	1,168,996	837,877	838,133
05	**STUDENT SERVICES**				
01400400	**DENTAL SCHOOL -STUDNT SERVICES**				
5100	SALARIES	60,057	58,292	58,639	58,639
5101	UNIVERSITY SALARIES	401,223	392,835	322,529	322,529

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	91,638	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	26,376	0	0	0
5200	WORKERS COMPENSATION	0	2,495	2,500	2,500
5300	RETIREMENT	0	55,264	46,693	46,693
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,129	1,129
5400	PERSONNEL ASSESSMENT	0	385	387	387
5500	GROUP INSURANCE	0	44,135	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	12,180	10,291	10,291
5800	UNEMPLOYMENT COMPENSATION	0	1,806	1,526	1,526
5840	MEDICARE	0	6,542	5,526	5,526
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-150	-200	-250
5930	LONGEVITY PAY	0	150	200	250
7000	OPERATING	0	0	20,000	20,000
7050	EMPLOYEE BOND INSURANCE	0	14	14	14
7054	AG TORT CLAIM ASSESSMENT	0	644	644	644
	TOTAL FOR SUB FUNCTION 01400400	579,294	574,592	514,013	514,013
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	20,934	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	3,479	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	18	36
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-24,413	0	0
	TOTAL FOR SUB FUNCTION 80500010	0	0	18	36
	TOTAL FOR FUNCTION 05	579,294	574,592	514,031	514,049
06	**INSTITUTIONAL SUPPORT**				
0150	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0150	0	0	0	0
01500161	**LIABILITY INSURANCE - DENTAL**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500161	0	0	0	0
01500180	**STATE PERSONNEL DIV ASSESSMENT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500180	0	0	0	0
01500500	**DENTAL SCHOOL - INST SUPT**				
5100	SALARIES	64,142	107,302	60,633	60,633
5101	UNIVERSITY SALARIES	318,402	310,238	326,988	326,988
5196	NSHE PROFESSIONAL FRINGE BENEFITS	86,126	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5197	NSHE CLASSIFIED FRINGE BENEFITS	22,526	0	0	0
5200	WORKERS COMPENSATION	0	3,544	2,928	3,011
5300	RETIREMENT	0	51,148	47,483	47,483
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,148	1,148
5400	PERSONNEL ASSESSMENT	0	708	400	400
5500	GROUP INSURANCE	0	61,789	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	11,275	10,465	10,465
5800	UNEMPLOYMENT COMPENSATION	0	1,672	1,551	1,551
5840	MEDICARE	0	6,055	5,620	5,620
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-350	-450	-550
5930	LONGEVITY PAY	0	350	450	550
7000	OPERATING	0	0	20,000	20,000
7050	EMPLOYEE BOND INSURANCE	0	18	15	15
7054	AG TORT CLAIM ASSESSMENT	0	827	698	698
	TOTAL FOR SUB FUNCTION 01500500	491,196	554,576	530,891	530,974
01500510	**DENTAL - SLC PUBLIC SAFETY**				
5100	SALARIES	403,546	385,341	392,762	392,762
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	177,445	0	0	0
5200	WORKERS COMPENSATION	0	3,759	3,422	3,780
5300	RETIREMENT	0	97,467	99,567	99,567
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,402	2,402
5400	PERSONNEL ASSESSMENT	0	2,544	2,592	2,592
5500	GROUP INSURANCE	0	61,789	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,404	10,606	10,606
5800	UNEMPLOYMENT COMPENSATION	0	1,541	1,570	1,570
5840	MEDICARE	0	5,590	5,694	5,694
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-75	-175	-450
5930	LONGEVITY PAY	0	75	175	450
7000	OPERATING	19,009	14,612	9,536	9,536
7050	EMPLOYEE BOND INSURANCE	0	19	20	20
7054	AG TORT CLAIM ASSESSMENT	0	902	902	902
	TOTAL FOR SUB FUNCTION 01500510	600,000	583,968	590,862	591,220
80500010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	13	26
	TOTAL FOR SUB FUNCTION 80500010	0	0	13	26
99009901	**STATE ASSESSMENTS**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	20,236	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	371	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17,070	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	37,677	0	0	0
	TOTAL FOR FUNCTION 06	1,128,873	1,138,544	1,121,766	1,122,220
07	**OPERATION & MAINTENANCE**				
01600600	**DENTAL SCHOOL MAINT RECHARGE**				
7000	OPERATING	797,528	797,528	196,793	196,793
	TOTAL FOR SUB FUNCTION 01600600	797,528	797,528	196,793	196,793
	TOTAL FOR FUNCTION 07	797,528	797,528	196,793	196,793
09	**RESERVES**				
0180	**RESERVES - VACANCY SAVINGS**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-300,500	0	0	0
	TOTAL FOR SUB FUNCTION 0180	-300,500	0	0	0
01800053	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-166,986	0	0	0
5189	NSHE CLASSIFIED LOAS	-65,211	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-7,348	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-2,869	0	0	0
	TOTAL FOR SUB FUNCTION 01800053	-242,414	0	0	0
01800054	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-1,452,435	0	0
	TOTAL FOR SUB FUNCTION 01800054	0	-1,452,435	0	0
01800056	**RESERVES - PAYDAY SHIFT**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-163,665	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-703,335	0	0	0
	TOTAL FOR SUB FUNCTION 01800056	-867,000	0	0	0
01800060	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	107,394	0	0
	TOTAL FOR SUB FUNCTION 01800060	0	107,394	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-308,885	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-308,885	0	0
	TOTAL FOR FUNCTION 09	-1,409,914	-1,653,926	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3002	13,278,700	14,435,395	14,099,940	14,102,302

Section B1: Summary by GL

Budget Account: 3003 NSHE - BUSINESS CENTER NORTH

This specialty center of the Nevada System of Higher Education (NSHE) provides payroll, personnel, and purchasing services for the System Administration, School of Medical Science, University of Nevada, Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center, and the University Press. Constitutional authority: Article 11, Section 4 and NRS 396.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	1,828,181	0	1,864,949	1,865,592
	TOTAL REVENUES FOR BUDGET ACCOUNT 3003	1,828,181	0	1,864,949	1,865,592
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	0	0
	TOTAL FOR FUNCTION 02	0	0	0	0
06	**INSTITUTIONAL SUPPORT**				
0100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0100	0	0	0	0
01000105	**BUSINESS & FINANCE**				
5101	UNIVERSITY SALARIES	89,090	0	86,987	86,987
5196	NSHE PROFESSIONAL FRINGE BENEFITS	18,095	0	0	0
5200	WORKERS COMPENSATION	0	0	779	792
5300	RETIREMENT	0	0	10,656	10,656
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	257	257
5500	GROUP INSURANCE	0	0	4,590	4,590
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,349	2,349
5800	UNEMPLOYMENT COMPENSATION	0	0	348	348
5840	MEDICARE	0	0	244	244
5841	SOCIAL SECURITY	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	9,500	0	9,500	9,500
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	67	67
	TOTAL FOR SUB FUNCTION 01000105	116,685	0	115,778	115,791
01000115	**PAYROLL**				
5100	SALARIES	215,346	0	210,208	210,208
5101	UNIVERSITY SALARIES	84,558	0	82,563	82,563
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,357	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	98,266	0	0	0
5200	WORKERS COMPENSATION	0	0	3,004	3,139
5300	RETIREMENT	0	0	56,461	56,461
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,363	1,363
5400	PERSONNEL ASSESSMENT	0	0	1,386	1,386
5500	GROUP INSURANCE	0	0	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,904	7,904
5800	UNEMPLOYMENT COMPENSATION	0	0	1,170	1,170
5840	MEDICARE	0	0	4,247	4,247
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-2,150	-2,600
5930	LONGEVITY PAY	0	0	2,150	2,600
7000	OPERATING	35,510	0	36,300	36,300
7050	EMPLOYEE BOND INSURANCE	0	0	17	17
7054	AG TORT CLAIM ASSESSMENT	0	0	773	773
	TOTAL FOR SUB FUNCTION 01000115	456,037	0	458,358	458,493
01000120	**PURCHASING**				
5100	SALARIES	349,479	0	325,407	325,407
5101	UNIVERSITY SALARIES	81,900	0	90,440	90,440
5105	WAGES	0	0	20,000	20,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	21,914	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	128,845	0	0	0
5199	NSHE WAGES FRINGE	0	0	352	352
5200	WORKERS COMPENSATION	0	0	4,018	4,286
5300	RETIREMENT	0	0	66,505	66,505
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,607	1,607
5400	PERSONNEL ASSESSMENT	0	0	2,147	2,147
5500	GROUP INSURANCE	0	0	67,615	67,615
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,229	11,229
5800	UNEMPLOYMENT COMPENSATION	0	0	1,665	1,665
5840	MEDICARE	0	0	6,032	6,032
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-8,250	-9,000
5930	LONGEVITY PAY	0	0	8,250	9,000
7000	OPERATING	50,498	0	30,824	30,824
7050	EMPLOYEE BOND INSURANCE	0	0	22	22
7054	AG TORT CLAIM ASSESSMENT	0	0	987	987
	TOTAL FOR SUB FUNCTION 01000120	632,636	0	628,850	629,118
01000125	**ADMINISTRATION & FINANCE**				
5101	UNIVERSITY SALARIES	20,500	0	20,017	20,017
5196	NSHE PROFESSIONAL FRINGE BENEFITS	4,241	0	0	0
5200	WORKERS COMPENSATION	0	0	300	300
5300	RETIREMENT	0	0	2,452	2,452
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	59	59
5500	GROUP INSURANCE	0	0	883	883
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	540	540
5800	UNEMPLOYMENT COMPENSATION	0	0	80	80
5840	MEDICARE	0	0	290	290
5841	SOCIAL SECURITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	13	13
	TOTAL FOR SUB FUNCTION 01000125	24,741	0	24,634	24,634
01000127	**EMPLOYEE BOND PREMIUM**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01000127	0	0	0	0
01000128	**AG TORT INSURANCE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01000128	0	0	0	0
01000130	**HUMAN RESOURCES**				
5100	SALARIES	267,997	0	257,172	257,172
5101	UNIVERSITY SALARIES	159,765	0	157,808	157,808
5105	WAGES	0	0	12,000	12,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	45,360	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	106,792	0	0	0
5199	NSHE WAGES FRINGE	0	0	210	210
5200	WORKERS COMPENSATION	0	0	3,769	3,958
5300	RETIREMENT	0	0	83,744	83,744
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,696	1,696
5400	PERSONNEL ASSESSMENT	0	0	1,697	1,697
5500	GROUP INSURANCE	0	0	62,496	62,496

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,205	11,205
5800	UNEMPLOYMENT COMPENSATION	0	0	1,660	1,660
5840	MEDICARE	0	0	6,017	6,017
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-8,725	-9,650
5930	LONGEVITY PAY	0	0	8,725	9,650
7000	OPERATING	48,500	0	36,895	36,895
7050	EMPLOYEE BOND INSURANCE	0	0	20	20
7054	AG TORT CLAIM ASSESSMENT	0	0	903	903
	TOTAL FOR SUB FUNCTION 01000130	628,414	0	637,292	637,481
01000140	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01000140	0	0	0	0
01300010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	37	75
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300010	0	0	37	75
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 06	1,858,513	0	1,864,949	1,865,592
09	**RESERVES**				
01200155	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01200155	0	0	0	0
01200598	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-10,024	0	0	0
5189	NSHE CLASSIFIED LOAS	-19,155	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-396	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-757	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01200598	-30,332	0	0	0
01200599	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01200599	0	0	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	0	0	0
	TOTAL FOR FUNCTION 09	-30,332	0	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3003	1,828,181	0	1,864,949	1,865,592

Section B1: Summary by GL

Budget Account: 3004 NSHE - BUSINESS CENTER SOUTH

Business Center South is a specialty center of the Nevada System of Higher Education that provides business services for the University of Nevada-Las Vegas, Nevada State College, and related assistance to all locations for the College of Southern Nevada. Constitutional authority: Article 11, Section 4 and NRS 396.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	1,583,585	0	1,651,911	1,652,472
	TOTAL REVENUES FOR BUDGET ACCOUNT 3004	1,583,585	0	1,651,911	1,652,472
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	0	0
	TOTAL FOR FUNCTION 02	0	0	0	0
06	**INSTITUTIONAL SUPPORT**				
0010	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0010	0	0	0	0
00100010	**VP FOR FINANCE**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-600	-700

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	0	600	700
7000	OPERATING	120,349	0	120,349	120,349
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00100010	120,349	0	120,349	120,349
00100020	**CONTROLLER'S OFC**				
5100	SALARIES	75,631	0	73,845	73,845
5101	UNIVERSITY SALARIES	184,701	0	180,344	180,344
5196	NSHE PROFESSIONAL FRINGE BENEFITS	55,587	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	33,348	0	0	0
5200	WORKERS COMPENSATION	0	0	2,565	2,695
5300	RETIREMENT	0	0	35,239	35,239
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	852	852
5400	PERSONNEL ASSESSMENT	0	0	487	487
5500	GROUP INSURANCE	0	0	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,863	6,863
5800	UNEMPLOYMENT COMPENSATION	0	0	1,017	1,017
5840	MEDICARE	0	0	3,685	3,685
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-300
5930	LONGEVITY PAY	0	0	0	300
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	14	14
7054	AG TORT CLAIM ASSESSMENT	0	0	644	644
	TOTAL FOR SUB FUNCTION 00100020	349,267	0	349,690	349,820
00100025	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00100025	0	0	0	0
00100030	**HUMAN RESOURCES**				
5100	SALARIES	215,098	0	216,758	216,758

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	305,756	0	279,506	279,506
5105	WAGES	2,393	0	2,393	2,393
5196	NSHE PROFESSIONAL FRINGE BENEFITS	84,020	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	80,662	0	0	0
5199	NSHE WAGES FRINGE	36	0	36	36
5200	WORKERS COMPENSATION	0	0	4,552	4,773
5300	RETIREMENT	0	0	68,923	68,923
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,666	1,666
5400	PERSONNEL ASSESSMENT	0	0	1,430	1,430
5500	GROUP INSURANCE	0	0	79,443	79,443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,398	13,398
5800	UNEMPLOYMENT COMPENSATION	0	0	1,989	1,989
5840	MEDICARE	0	0	7,196	7,196
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-325	-575
5930	LONGEVITY PAY	0	0	325	575
7000	OPERATING	21,578	0	31,478	31,478
7050	EMPLOYEE BOND INSURANCE	0	0	25	25
7054	AG TORT CLAIM ASSESSMENT	0	0	1,159	1,159
	TOTAL FOR SUB FUNCTION 00100030	709,543	0	709,952	710,173
00100040	**PURCHASING**				
5100	SALARIES	29,680	0	28,979	28,979
5101	UNIVERSITY SALARIES	88,667	0	86,576	86,576
5196	NSHE PROFESSIONAL FRINGE BENEFITS	23,041	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,538	0	0	0
5200	WORKERS COMPENSATION	0	0	975	975
5300	RETIREMENT	0	0	17,489	17,489
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	422	422
5400	PERSONNEL ASSESSMENT	0	0	191	191
5500	GROUP INSURANCE	0	0	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,120	3,120
5800	UNEMPLOYMENT COMPENSATION	0	0	462	462
5840	MEDICARE	0	0	1,677	1,677
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	24,628	0	24,628	24,628
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	258	258
	TOTAL FOR SUB FUNCTION 00100040	182,554	0	182,437	182,437
00100050	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00100050	0	0	0	0
00100060	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-550	-650
5930	LONGEVITY PAY	0	0	550	650
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00100060	0	0	0	0
00100164	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00100164	0	0	0	0
05000010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	59	119
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 05000010	0	0	59	119
99009901	**NEW CATEGORY FROM WP LOAD**				
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 06	1,361,713	0	1,362,487	1,362,898
07	**OPERATION & MAINTENANCE**				
00150010	**RISK MANAGEMENT**				
5100	SALARIES	110,971	0	108,353	108,353
5101	UNIVERSITY SALARIES	109,173	0	106,598	106,598
5196	NSHE PROFESSIONAL FRINGE BENEFITS	34,733	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	34,157	0	0	0
5200	WORKERS COMPENSATION	0	0	2,022	2,160

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	0	26,333	26,333
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	634	634
5400	PERSONNEL ASSESSMENT	0	0	715	715
5500	GROUP INSURANCE	0	0	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,803	5,803
5800	UNEMPLOYMENT COMPENSATION	0	0	860	860
5840	MEDICARE	0	0	2,261	2,261
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-2,125	-2,275
5930	LONGEVITY PAY	0	0	2,125	2,275
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	515	515
	TOTAL FOR SUB FUNCTION 00150010	289,034	0	289,413	289,551
00300175	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00300175	0	0	0	0
05000010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	11	23
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 05000010	0	0	11	23
	TOTAL FOR FUNCTION 07	289,034	0	289,424	289,574
09	**RESERVES**				
0020	**RESERVES - VACANCY SAVINGS**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-40,394	0	0	0
	TOTAL FOR SUB FUNCTION 0020	-40,394	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
00200038	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-15,891	0	0	0
5189	NSHE CLASSIFIED LOAS	-9,720	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-699	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-458	0	0	0
	TOTAL FOR SUB FUNCTION 00200038	-26,768	0	0	0
00200039	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00200039	0	0	0	0
00200045	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00200045	0	0	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	0	0	0
	TOTAL FOR FUNCTION 09	-67,162	0	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3004	1,583,585	0	1,651,911	1,652,472

Section B1: Summary by GL

Budget Account: 3005 NSHE - NEVADA STATE COLLEGE AT HENDERSON

Nevada State College is a comprehensive baccalaureate institution of higher learning. A member college of the Nevada System of Higher Education, Nevada State College is dedicated to providing quality educational, social, cultural, economic, and civic advancement for the citizens of Nevada. Through student-centered learning, Nevada State College emphasizes and values: exceptional teaching, mentoring, advisement; scholarship; career and personal advancement; continuing education; and service to our community. The college helps address Nevada's need for increased access to higher education for students entering the higher education system and for students transferring from the state's community colleges. The college offers a wide range of baccalaureate programs and selected masters programs designed to meet the general needs of the State of Nevada and the specific needs of the southern region of the state. Special emphasis is placed on addressing the state's need for effective, highly educated and skilled teachers and nurses; and a commitment is made to developing and promoting partnerships with Nevada's public school system, the state's health care providers, and Nevada's colleges and universities. The curriculum of Nevada State College will be based upon the community's needs, the needs of business and industry, and the desires and demands of the students. Constitutional authority: Article 11, Section 4 and NRS 396. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	9,111,439	9,111,439	12,776,301	12,761,448
2510	REVERSIONS	0	0	0	0
3501	FEDERAL RECEIPTS-A	0	0	0	0
3700	Registration Fees	4,600,492	4,143,103	5,183,791	5,183,791
3722	Miscellaneous Student Fees	112,189	114,433	116,722	119,056
3750	Operating Capital Investment	56,708	56,708	36,881	36,881
3752	ADMINISTRATION FEE-B	0	727,688	0	0
3759	Non-Resident Tuition	315,653	348,327	373,060	387,307
	TOTAL REVENUES FOR BUDGET ACCOUNT 3005	14,196,481	14,501,698	18,486,755	18,488,483
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	950,936	0	0
	TOTAL FOR SUB FUNCTION 10	0	950,936	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	950,936	0	0
01	**INSTRUCTION**				
0010	**LIBERAL ARTS**				
5100	SALARIES	163,264	78,625	130,080	130,080
5101	UNIVERSITY SALARIES	1,680,089	401,601	2,458,910	2,458,910
5105	WAGES	63,000	15,000	0	0
5185	NSHE PROFESSIONAL LOAS	934,205	197,807	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	130,805	6,491	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	479,161	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	48,979	0	0	0
5199	NSHE WAGES FRINGE	4,005	1,155	0	0
5200	WORKERS COMPENSATION	0	5,821	27,373	27,777
5300	RETIREMENT	0	68,539	267,415	267,415
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,228	5,228

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	519	859	859
5500	GROUP INSURANCE	0	79,445	252,452	252,452
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	12,966	69,914	69,914
5800	UNEMPLOYMENT COMPENSATION	0	1,925	10,361	10,361
5840	MEDICARE	0	6,962	37,544	37,544
5841	SOCIAL SECURITY	0	0	4,651	4,651
5917	5% SALARY REDUCTION	0	-9,398	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-300	-75	-250
5930	LONGEVITY PAY	0	300	75	250
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	276,285	63,661	343,290	343,290
7050	EMPLOYEE BOND INSURANCE	0	23	164	164
7054	AG TORT CLAIM ASSESSMENT	0	1,095	7,530	7,530
	TOTAL FOR SUB FUNCTION 0010	3,779,793	932,237	3,615,771	3,616,175
00100271	**L/A FACULTY DEV & TRAVEL**				
7000	OPERATING	0	0	14,000	14,000
	TOTAL FOR SUB FUNCTION 00100271	0	0	14,000	14,000
0020	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	147,865	0	0
5101	UNIVERSITY SALARIES	0	1,574,396	0	0
5105	WAGES	0	63,000	0	0
5185	NSHE PROFESSIONAL LOAS	0	463,650	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	15,633	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	4,851	0	0
5200	WORKERS COMPENSATION	0	16,213	0	0
5300	RETIREMENT	0	210,977	0	0
5400	PERSONNEL ASSESSMENT	0	977	0	0
5500	GROUP INSURANCE	0	270,106	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	46,500	0	0
5800	UNEMPLOYMENT COMPENSATION	0	6,891	0	0
5840	MEDICARE	0	24,975	0	0
5917	5% SALARY REDUCTION	0	-22,047	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	524,695	0	0
7050	EMPLOYEE BOND INSURANCE	0	86	0	0
7054	AG TORT CLAIM ASSESSMENT	0	3,941	0	0
	TOTAL FOR SUB FUNCTION 0020	0	3,352,709	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
0030	**TEACHER PREPARATION**				
5100	SALARIES	215,168	126,586	215,176	215,176
5101	UNIVERSITY SALARIES	1,554,513	1,114,496	2,099,731	2,099,731
5105	WAGES	8,663	10,000	0	0
5185	NSHE PROFESSIONAL LOAS	583,335	291,356	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	81,665	9,358	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	460,733	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	72,117	0	0	0
5199	NSHE WAGES FRINGE	267	770	0	0
5200	WORKERS COMPENSATION	0	9,958	21,950	22,388
5300	RETIREMENT	0	161,948	266,363	266,363
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,667	5,667
5400	PERSONNEL ASSESSMENT	0	837	1,420	1,420
5500	GROUP INSURANCE	0	167,713	238,241	238,241
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	33,508	62,498	62,498
5800	UNEMPLOYMENT COMPENSATION	0	4,966	9,051	9,051
5840	MEDICARE	0	17,995	32,863	32,863
5841	SOCIAL SECURITY	0	0	2,669	2,669
5917	5% SALARY REDUCTION	0	-13,832	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-150	-625	-825
5930	LONGEVITY PAY	0	150	625	825
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	104,518	56,600	113,448	113,448
7050	EMPLOYEE BOND INSURANCE	0	53	127	127
7054	AG TORT CLAIM ASSESSMENT	0	2,447	5,817	5,817
	TOTAL FOR SUB FUNCTION 0030	3,080,979	1,994,759	3,075,021	3,075,459
0040	**HEALTH SCIENCES**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 0040	0	0	0	0
00400100	**NURSING**				
7000	OPERATING	0	0	223,141	223,141
	TOTAL FOR SUB FUNCTION 00400100	0	0	223,141	223,141
0050	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0050	0	0	0	0
0090	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	150,887	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	25,077	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	308	623
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-175,964	0	0
	TOTAL FOR SUB FUNCTION 0090	0	0	308	623
0110	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	177,364	0	0
	TOTAL FOR SUB FUNCTION 0110	0	177,364	0	0
8050	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 8050	0	0	0	0
	TOTAL FOR FUNCTION 01	6,860,772	6,457,069	6,928,241	6,929,398
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	701,336	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	701,336	0	0
	TOTAL FOR FUNCTION 02	0	701,336	0	0
04	**ACADEMIC SUPPORT**				
00400447	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	195,855	0	0
	TOTAL FOR SUB FUNCTION 00400447	0	195,855	0	0
00900900	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	9,163	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5182	NSHE PROFESSIONAL MERIT FRINGE	0	1,523	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	10	3
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-10,686	0	0
	TOTAL FOR SUB FUNCTION 00900900	0	0	10	3
01300300	**LIBRARY**				
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300300	0	0	0	0
01300400	**VP ACADEMIC AFFAIRS**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300400	0	0	0	0
01300401	**VP ACADEMIC AFFAIRS**				
5100	SALARIES	63,375	33,572	28,743	28,743
5101	UNIVERSITY SALARIES	206,797	197,597	182,052	182,052
5105	WAGES	0	1,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	65,430	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5199	NSHE WAGES FRINGE	0	77	0	0
5200	WORKERS COMPENSATION	0	1,044	971	971
5300	RETIREMENT	0	28,319	25,822	25,822
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	624	624
5400	PERSONNEL ASSESSMENT	0	222	190	190
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,241	5,691	5,691
5800	UNEMPLOYMENT COMPENSATION	0	925	843	843
5840	MEDICARE	0	3,353	3,057	3,057
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	12,000	16,000	15,300	15,300
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01300401	347,602	306,267	281,211	281,211
01300402	**FACULTY SENATE**				
7000	OPERATING	18,300	20,100	15,000	15,000
	TOTAL FOR SUB FUNCTION 01300402	18,300	20,100	15,000	15,000
01300403	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	109,067	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,080	0	0
5300	RETIREMENT	0	13,361	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,945	0	0
5800	UNEMPLOYMENT COMPENSATION	0	436	0	0
5840	MEDICARE	0	1,582	0	0
7000	OPERATING	0	4,100	0	0
7050	EMPLOYEE BOND INSURANCE	0	5	0	0
7054	AG TORT CLAIM ASSESSMENT	0	225	0	0
	TOTAL FOR SUB FUNCTION 01300403	0	150,455	0	0
01300405	**DEAN - TEACHER PREP**				
5101	UNIVERSITY SALARIES	120,537	110,390	118,866	118,866
5196	NSHE PROFESSIONAL FRINGE BENEFITS	25,064	0	0	0
5200	WORKERS COMPENSATION	0	540	540	540
5300	RETIREMENT	0	13,523	14,561	14,561
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	352	352
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,981	3,209	3,209
5800	UNEMPLOYMENT COMPENSATION	0	442	476	476

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	1,600	1,724	1,724
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	5,140	6,000	5,140	5,140
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01300405	150,741	144,435	153,827	153,827
01300406	**DEAN - LIBERAL ARTS**				
5101	UNIVERSITY SALARIES	117,389	244,950	229,143	229,143
5196	NSHE PROFESSIONAL FRINGE BENEFITS	35,217	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,080	1,080
5300	RETIREMENT	0	30,006	28,070	28,070
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	678	678
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,614	6,186	6,186
5800	UNEMPLOYMENT COMPENSATION	0	980	918	918
5840	MEDICARE	0	3,552	3,323	3,323
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01300406	152,606	305,099	287,316	287,316
01300407	**DEAN - NURSING**				
5101	UNIVERSITY SALARIES	132,356	127,253	130,404	130,404
5196	NSHE PROFESSIONAL FRINGE BENEFITS	39,707	0	0	0
5200	WORKERS COMPENSATION	0	540	540	540
5300	RETIREMENT	0	15,588	15,974	15,974
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	386	386
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,436	3,521	3,521
5800	UNEMPLOYMENT COMPENSATION	0	509	522	522
5840	MEDICARE	0	1,846	1,890	1,890
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01300407	172,063	158,131	162,196	162,196
01300408	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300408	0	0	0	0
01300409	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	1,000	0	0
	TOTAL FOR SUB FUNCTION 01300409	0	1,000	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01300410	**LIBRARY**				
5100	SALARIES	0	26,399	0	0
5101	UNIVERSITY SALARIES	63,375	62,890	63,052	63,052
5105	WAGES	20,004	20,004	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	19,013	0	0	0
5199	NSHE WAGES FRINGE	1,540	1,540	0	0
5200	WORKERS COMPENSATION	0	936	516	540
5300	RETIREMENT	0	10,938	7,724	7,724
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	186	186
5400	PERSONNEL ASSESSMENT	0	174	0	0
5500	GROUP INSURANCE	0	17,654	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,411	1,702	1,702
5800	UNEMPLOYMENT COMPENSATION	0	357	252	252
5840	MEDICARE	0	1,295	914	914
7000	OPERATING	208,315	14,000	229,859	229,859
7050	EMPLOYEE BOND INSURANCE	0	6	3	3
7054	AG TORT CLAIM ASSESSMENT	0	257	129	129
	TOTAL FOR SUB FUNCTION 01300410	312,247	158,861	313,164	313,188
01300415	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	147,232	0	0
	TOTAL FOR SUB FUNCTION 01300415	0	147,232	0	0
01300500	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300500	0	0	0	0
01300600	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300600	0	0	0	0
01300700	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300700	0	0	0	0
01300703	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300703	0	0	0	0
01300704	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300704	0	0	0	0
01300705	**DEAN - TEACHER PREP**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300705	0	0	0	0
01300706	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300706	0	0	0	0
01300707	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300707	0	0	0	0
01300709	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300709	0	0	0	0
	TOTAL FOR FUNCTION 04	1,153,559	1,587,435	1,212,724	1,212,741
05	**STUDENT SERVICES**				
00500501	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	82,333	0	0
5200	WORKERS COMPENSATION	0	1,080	0	0
5300	RETIREMENT	0	10,086	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,223	0	0
5800	UNEMPLOYMENT COMPENSATION	0	330	0	0
5840	MEDICARE	0	1,194	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 00500501	0	115,163	0	0
00500520	**STUDENT SERVICES ACCOMOD / BURSAR**				
5101	UNIVERSITY SALARIES	48,760	41,193	47,610	47,610
5105	WAGES	0	25,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	14,628	0	0	0
5199	NSHE WAGES FRINGE	0	375	0	0
5200	WORKERS COMPENSATION	0	540	522	540
5300	RETIREMENT	0	9,783	11,307	11,307
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	274	274
5500	GROUP INSURANCE	0	4,414	4,414	4,414

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,112	1,285	1,285
5800	UNEMPLOYMENT COMPENSATION	0	164	190	190
5840	MEDICARE	0	598	690	690
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	0	120,405	74,232	74,232
7050	EMPLOYEE BOND INSURANCE	0	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	65	64	64
	TOTAL FOR SUB FUNCTION 00500520	63,388	203,650	140,589	140,607
00900900	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	39,884	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	6,629	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	66	133
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-46,513	0	0
	TOTAL FOR SUB FUNCTION 00900900	0	0	66	133
01400030	**ADMISSIONS**				
5100	SALARIES	0	0	55,612	55,612
5101	UNIVERSITY SALARIES	0	0	50,431	50,431
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	1,355	1,374
5300	RETIREMENT	0	0	19,386	19,386
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	469	469
5400	PERSONNEL ASSESSMENT	0	0	368	368
5500	GROUP INSURANCE	0	0	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,864	2,864
5800	UNEMPLOYMENT COMPENSATION	0	0	424	424
5840	MEDICARE	0	0	1,538	1,538
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	386	386
	TOTAL FOR SUB FUNCTION 01400030	0	0	150,495	150,514
01400050	**VICE PRESIDENT OF STUDENT SERVICES**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	8,000	8,000
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400050	0	0	8,000	8,000
01400100	**FINANCIAL AID**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400100	0	0	0	0
01400200	**REGISTRAR**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400200	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01400300	**STUDENT RECRUITMENT**				
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400300	0	0	0	0
01400400	**STUDENT SERVICES ACCOMOD / BURSAR**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400400	0	0	0	0
01400500	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400500	0	0	0	0
01400501	**VICE PRESIDENT OF STUDENT SERVICES**				
5100	SALARIES	34,598	33,572	33,772	33,772
5101	UNIVERSITY SALARIES	136,500	256,718	133,280	133,280
5105	WAGES	7,295	32,300	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	40,950	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	10,379	0	0	0
5199	NSHE WAGES FRINGE	225	2,487	0	0
5200	WORKERS COMPENSATION	0	2,498	506	506
5300	RETIREMENT	0	35,561	4,137	4,137
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	100	100
5400	PERSONNEL ASSESSMENT	0	222	223	223
5500	GROUP INSURANCE	0	41,046	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,838	4,511	4,511
5800	UNEMPLOYMENT COMPENSATION	0	1,161	135	135
5840	MEDICARE	0	4,208	490	490
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	91,600	91,600	95,120	95,120
7050	EMPLOYEE BOND INSURANCE	0	11	6	6

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	534	258	258
	TOTAL FOR SUB FUNCTION 01400501	321,547	509,756	281,365	281,365
01400502	**FINANCIAL AID**				
5100	SALARIES	0	32,229	0	0
5101	UNIVERSITY SALARIES	221,949	185,736	232,692	232,692
5105	WAGES	5,335	8,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	56,774	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,306	0	0	0
5199	NSHE WAGES FRINGE	165	616	0	0
5200	WORKERS COMPENSATION	0	2,104	2,105	2,160
5300	RETIREMENT	0	26,702	28,505	28,505
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	689	689
5400	PERSONNEL ASSESSMENT	0	213	0	0
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,885	6,283	6,283
5800	UNEMPLOYMENT COMPENSATION	0	873	932	932
5840	MEDICARE	0	3,161	3,374	3,374
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	17,000	17,000	22,500	22,500
7050	EMPLOYEE BOND INSURANCE	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	515	515	515
	TOTAL FOR SUB FUNCTION 01400502	315,529	318,353	332,914	332,969
01400503	**REGISTRAR**				
5100	SALARIES	130,963	121,803	121,889	121,889
5101	UNIVERSITY SALARIES	180,256	172,689	177,176	177,176
5105	WAGES	8,924	12,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	54,077	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	39,289	0	0	0
5199	NSHE WAGES FRINGE	276	924	0	0
5200	WORKERS COMPENSATION	0	3,424	2,522	2,586
5300	RETIREMENT	0	43,778	33,694	33,694
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	814	814
5400	PERSONNEL ASSESSMENT	0	804	805	805
5500	GROUP INSURANCE	0	61,789	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,951	8,075	8,075
5800	UNEMPLOYMENT COMPENSATION	0	1,180	966	966
5840	MEDICARE	0	4,270	3,504	3,504
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
6100	PER DIEM OUT-OF-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	16,000	16,000	25,200	25,200
7050	EMPLOYEE BOND INSURANCE	0	19	20	20
7054	AG TORT CLAIM ASSESSMENT	0	902	902	902
	TOTAL FOR SUB FUNCTION 01400503	429,785	447,533	419,702	419,766
01400504	**STUDENT RECRUITMENT**				
5101	UNIVERSITY SALARIES	85,300	111,910	96,871	96,871
5105	WAGES	1,795	3,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	25,590	0	0	0
5199	NSHE WAGES FRINGE	55	231	0	0
5200	WORKERS COMPENSATION	0	1,620	521	540
5300	RETIREMENT	0	13,709	6,178	6,178
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	149	149
5500	GROUP INSURANCE	0	26,481	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,021	2,616	2,616
5800	UNEMPLOYMENT COMPENSATION	0	446	202	202
5840	MEDICARE	0	1,624	732	732
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	22,000	23,500	23,850	23,850
7050	EMPLOYEE BOND INSURANCE	0	8	6	6
7054	AG TORT CLAIM ASSESSMENT	0	386	258	258
	TOTAL FOR SUB FUNCTION 01400504	134,740	185,936	140,210	140,229
01400506	**ADMISSIONS**				
5100	SALARIES	39,518	36,457	36,674	36,674
5101	UNIVERSITY SALARIES	35,490	30,909	34,653	34,653
5105	WAGES	7,178	10,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	10,647	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	11,855	0	0	0
5199	NSHE WAGES FRINGE	222	770	0	0
5200	WORKERS COMPENSATION	0	1,002	1,026	1,060
5300	RETIREMENT	0	11,807	12,723	12,723
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	307	307
5400	PERSONNEL ASSESSMENT	0	241	242	242
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,819	1,926	1,926
5800	UNEMPLOYMENT COMPENSATION	0	269	285	285
5840	MEDICARE	0	976	1,034	1,034
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-75	-175	-225
5930	LONGEVITY PAY	0	75	175	225
7000	OPERATING	16,000	16,000	23,400	23,400
7050	EMPLOYEE BOND INSURANCE	0	6	6	6

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01400506	120,910	128,167	130,188	130,222
01400509	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	118,342	0	0
	TOTAL FOR SUB FUNCTION 01400509	0	118,342	0	0
01400600	**ADVISING**				
5101	UNIVERSITY SALARIES	85,800	0	95,825	95,825
5196	NSHE PROFESSIONAL FRINGE BENEFITS	31,003	0	0	0
5200	WORKERS COMPENSATION	0	0	1,044	1,080
5300	RETIREMENT	0	0	11,738	11,738
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	284	284
5500	GROUP INSURANCE	0	0	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,587	2,587
5800	UNEMPLOYMENT COMPENSATION	0	0	384	384
5840	MEDICARE	0	0	1,390	1,390
7000	OPERATING	0	0	4,000	4,000
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	258	258
	TOTAL FOR SUB FUNCTION 01400600	116,803	0	135,170	135,206
	TOTAL FOR FUNCTION 05	1,502,702	2,026,900	1,738,699	1,739,011
06	**INSTITUTIONAL SUPPORT**				
00600600	**PRESIDENTS OFFICE**				
5100	SALARIES	29,445	0	31,109	31,109
5101	UNIVERSITY SALARIES	326,491	305,465	316,504	316,504
5105	WAGES	5,335	9,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	75,000	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	8,833	0	0	0
5199	NSHE WAGES FRINGE	165	693	0	0
5200	WORKERS COMPENSATION	0	1,080	1,080	1,080
5300	RETIREMENT	0	37,419	38,772	38,772
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	936	936
5400	PERSONNEL ASSESSMENT	0	0	205	205
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,248	9,386	9,386
5800	UNEMPLOYMENT COMPENSATION	0	1,222	1,266	1,266
5840	MEDICARE	0	4,428	4,590	4,590
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	66,000	66,000	71,500	71,500
7050	EMPLOYEE BOND INSURANCE	0	6	8	8

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	257	386	386
	TOTAL FOR SUB FUNCTION 00600600	511,269	451,472	493,396	493,396
00600602	**RECRUITMENT**				
7000	OPERATING	20,000	25,000	5,000	5,000
	TOTAL FOR SUB FUNCTION 00600602	20,000	25,000	5,000	5,000
00600604	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00600604	0	0	0	0
00600606	**ACCREDIATION**				
5100	SALARIES	0	28,573	0	0
5105	WAGES	0	12,730	0	0
5199	NSHE WAGES FRINGE	0	191	0	0
5200	WORKERS COMPENSATION	0	429	0	0
5300	RETIREMENT	0	3,500	0	0
5400	PERSONNEL ASSESSMENT	0	189	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	771	0	0
5800	UNEMPLOYMENT COMPENSATION	0	115	0	0
5840	MEDICARE	0	415	0	0
7000	OPERATING	20,000	25,000	20,000	20,000
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 00600606	20,000	80,872	20,000	20,000
00600608	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	23,248	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	348	0	0
5300	RETIREMENT	0	2,848	0	0
5500	GROUP INSURANCE	0	3,090	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	628	0	0
5800	UNEMPLOYMENT COMPENSATION	0	93	0	0
5840	MEDICARE	0	338	0	0
7000	OPERATING	0	3,000	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	45	0	0
	TOTAL FOR SUB FUNCTION 00600608	0	33,639	0	0
00600610	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00600610	0	0	0	0
00600612	**VP FINANCE AND ADMINISTRATION**				
5100	SALARIES	50,571	49,084	49,376	49,376
5101	UNIVERSITY SALARIES	187,036	183,380	183,796	183,796
5105	WAGES	0	5,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	43,000	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,172	0	0	0
5199	NSHE WAGES FRINGE	0	385	0	0
5200	WORKERS COMPENSATION	0	1,077	1,035	1,080
5300	RETIREMENT	0	28,477	28,564	28,564
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	690	690
5400	PERSONNEL ASSESSMENT	0	324	326	326
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,276	6,295	6,295
5800	UNEMPLOYMENT COMPENSATION	0	930	934	934
5840	MEDICARE	0	3,371	3,381	3,381
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-150
5930	LONGEVITY PAY	0	0	0	150
7000	OPERATING	52,500	69,204	34,500	34,500
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00600612	348,279	365,425	326,815	326,860
00600614	**CLASSIFIED EMPLOYEE COUNCIL**				
7000	OPERATING	400	500	400	400
	TOTAL FOR SUB FUNCTION 00600614	400	500	400	400
00600616	**SYSTEM QUARTERLY ASSESSMENT**				
7000	OPERATING	0	18,000	18,000	18,000
	TOTAL FOR SUB FUNCTION 00600616	0	18,000	18,000	18,000
00600626	**ASSOCIATE VP FOR FINANCE & ADMINISTRATION**				
5100	SALARIES	55,206	91,017	48,186	48,186
5101	UNIVERSITY SALARIES	91,015	88,682	90,039	90,039
5196	NSHE PROFESSIONAL FRINGE BENEFITS	27,305	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,562	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	1,616	1,036	1,080
5300	RETIREMENT	0	27,522	22,474	22,474
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	543	543
5400	PERSONNEL ASSESSMENT	0	601	318	318
5500	GROUP INSURANCE	0	26,481	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,851	3,732	3,732
5800	UNEMPLOYMENT COMPENSATION	0	719	552	552
5840	MEDICARE	0	2,606	2,004	2,004
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,125	-1,325	-1,475
5930	LONGEVITY PAY	0	1,125	1,325	1,475
7000	OPERATING	9,187	10,000	9,187	9,187
7050	EMPLOYEE BOND INSURANCE	0	8	6	6
7054	AG TORT CLAIM ASSESSMENT	0	386	258	258
	TOTAL FOR SUB FUNCTION 00600626	199,275	254,489	195,989	196,033
00600628	**HUMAN RESOURCES**				
5100	SALARIES	31,862	34,936	0	0
5101	UNIVERSITY SALARIES	118,146	174,998	116,531	116,531
5196	NSHE PROFESSIONAL FRINGE BENEFITS	35,443	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	9,558	0	0	0
5200	WORKERS COMPENSATION	0	1,604	540	540
5300	RETIREMENT	0	32,472	14,275	14,275
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	345	345
5400	PERSONNEL ASSESSMENT	0	231	0	0
5500	GROUP INSURANCE	0	26,481	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,668	3,146	3,146
5800	UNEMPLOYMENT COMPENSATION	0	839	466	466
5840	MEDICARE	0	3,044	1,690	1,690
7000	OPERATING	49,275	12,000	49,275	49,275
7050	EMPLOYEE BOND INSURANCE	0	8	3	3
7054	AG TORT CLAIM ASSESSMENT	0	386	129	129
	TOTAL FOR SUB FUNCTION 00600628	244,284	292,667	195,227	195,227
00600630	**COMMUNICATIONS SERVICES**				
5105	WAGES	9,600	9,600	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	739	739	0	0
7000	OPERATING	17,396	17,396	36,005	36,005
	TOTAL FOR SUB FUNCTION 00600630	27,735	27,735	36,005	36,005
00600632	**PUBLIC SAFETY**				
7000	OPERATING	140,000	150,000	140,000	140,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 00600632	140,000	150,000	140,000	140,000
00600634	**COLLEGE RELATIONS**				
5100	SALARIES	42,553	41,298	41,544	41,544
5101	UNIVERSITY SALARIES	201,848	165,701	199,210	199,210
5105	WAGES	0	1,400	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	64,608	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	12,766	0	0	0
5199	NSHE WAGES FRINGE	0	108	0	0
5200	WORKERS COMPENSATION	0	1,617	2,072	2,134
5300	RETIREMENT	0	25,357	29,492	29,492
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	714	714
5400	PERSONNEL ASSESSMENT	0	273	274	274
5500	GROUP INSURANCE	0	26,481	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,589	6,500	6,500
5800	UNEMPLOYMENT COMPENSATION	0	829	964	964
5840	MEDICARE	0	3,003	3,491	3,491
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-250	0	0
5930	LONGEVITY PAY	0	250	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	13,800	14,835	13,800	13,800
7050	EMPLOYEE BOND INSURANCE	0	8	11	11
7054	AG TORT CLAIM ASSESSMENT	0	386	515	515
	TOTAL FOR SUB FUNCTION 00600634	335,575	286,885	333,895	333,957
00600636	**DEVELOPMENT**				
5101	UNIVERSITY SALARIES	35,100	49,400	34,272	34,272
5196	NSHE PROFESSIONAL FRINGE BENEFITS	10,530	0	0	0
5200	WORKERS COMPENSATION	0	540	514	514
5300	RETIREMENT	0	6,052	4,198	4,198
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	102	102
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,334	925	925
5800	UNEMPLOYMENT COMPENSATION	0	198	138	138
5840	MEDICARE	0	716	496	496
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	3	3
7054	AG TORT CLAIM ASSESSMENT	0	65	129	129
	TOTAL FOR SUB FUNCTION 00600636	45,630	67,133	49,604	49,604
00600638	**BURSAR CREDIT CARD FEES**				
7000	OPERATING	0	54,000	54,000	54,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 00600638	0	54,000	54,000	54,000
00600640	**COLLECTION COSTS**				
7000	OPERATING	0	15,000	15,000	15,000
	TOTAL FOR SUB FUNCTION 00600640	0	15,000	15,000	15,000
00600642	**STUDENT CASHIER OFFICE**				
5100	SALARIES	0	33,572	0	0
5101	UNIVERSITY SALARIES	67,568	66,975	67,146	67,146
5196	NSHE PROFESSIONAL FRINGE BENEFITS	20,270	0	0	0
5200	WORKERS COMPENSATION	0	1,044	515	540
5300	RETIREMENT	0	12,317	8,225	8,225
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	199	199
5400	PERSONNEL ASSESSMENT	0	222	0	0
5500	GROUP INSURANCE	0	17,654	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,714	1,813	1,813
5800	UNEMPLOYMENT COMPENSATION	0	403	268	268
5840	MEDICARE	0	1,459	974	974
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-75	-175	-225
5930	LONGEVITY PAY	0	75	175	225
7000	OPERATING	84,950	15,000	15,950	15,950
7050	EMPLOYEE BOND INSURANCE	0	6	3	3
7054	AG TORT CLAIM ASSESSMENT	0	257	129	129
	TOTAL FOR SUB FUNCTION 00600642	172,788	151,623	104,049	104,074
00600644	**OFFICE OF INFORMATION TECHNOLOGY**				
5100	SALARIES	0	36,457	0	0
5101	UNIVERSITY SALARIES	91,650	90,440	90,660	90,660
5196	NSHE PROFESSIONAL FRINGE BENEFITS	27,495	0	0	0
5200	WORKERS COMPENSATION	0	1,078	540	540
5300	RETIREMENT	0	15,545	11,106	11,106
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	268	268
5400	PERSONNEL ASSESSMENT	0	241	0	0
5500	GROUP INSURANCE	0	17,654	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,426	2,448	2,448
5800	UNEMPLOYMENT COMPENSATION	0	507	362	362
5840	MEDICARE	0	1,840	1,314	1,314
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	730	13,476	730	730
7050	EMPLOYEE BOND INSURANCE	0	6	3	3
7054	AG TORT CLAIM ASSESSMENT	0	257	129	129
	TOTAL FOR SUB FUNCTION 00600644	119,875	180,927	116,387	116,387

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
00600646	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00600646	0	0	0	0
00600648	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00600648	0	0	0	0
00600650	**NETWORK SERVICES**				
7000	OPERATING	47,318	49,000	15,500	15,500
	TOTAL FOR SUB FUNCTION 00600650	47,318	49,000	15,500	15,500
00600652	**SERVER SUPPORT**				
5100	SALARIES	0	34,936	0	0
5101	UNIVERSITY SALARIES	0	64,816	0	0
5105	WAGES	0	34,888	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	523	0	0
5200	WORKERS COMPENSATION	0	1,064	0	0
5300	RETIREMENT	0	19,674	0	0
5400	PERSONNEL ASSESSMENT	0	231	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,693	0	0
5800	UNEMPLOYMENT COMPENSATION	0	399	0	0
5840	MEDICARE	0	1,446	0	0
7000	OPERATING	88,526	88,766	59,129	59,129
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 00600652	88,526	267,353	59,129	59,129
00600654	**TELCOM SUPPORT**				
7000	OPERATING	0	7,008	945	945
	TOTAL FOR SUB FUNCTION 00600654	0	7,008	945	945
00600656	**PRINTING AND MARKETING**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	191,865	191,865	191,865	191,865
	TOTAL FOR SUB FUNCTION 00600656	191,865	191,865	191,865	191,865
00900900	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	36,375	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	6,046	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	57	115
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-42,421	0	0
	TOTAL FOR SUB FUNCTION 00900900	0	0	57	115
0100	**M-200 FORMULA FUNDING**				
7000	OPERATING	0	0	3,594,757	3,594,757
	TOTAL FOR SUB FUNCTION 0100	0	0	3,594,757	3,594,757
0150	**NEW CATEGORY FROM WP LOAD**				
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR SUB FUNCTION 0150	0	0	0	0
01500040	**RECRUITMENT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500040	0	0	0	0
01500060	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500060	0	0	0	0
01500100	**PRESIDENTS OFFICE**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500100	0	0	0	0
01500200	**VP FINANCE AND ADMINISTRATION**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500200	0	0	0	0
01500300	**COLLEGE RELATIONS**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	50,456	50,456
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	756	756
5300	RETIREMENT	0	0	6,181	6,181
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	149	149
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	8,828	8,828
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,362	1,362
5800	UNEMPLOYMENT COMPENSATION	0	0	202	202
5840	MEDICARE	0	0	730	730

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	129	129
	TOTAL FOR SUB FUNCTION 01500300	0	0	68,796	68,796
01500301	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500301	0	0	0	0
01500302	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500302	0	0	0	0
01500303	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500303	0	0	0	0
01500304	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500304	0	0	0	0
01500306	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500306	0	0	0	0
01500307	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500307	0	0	0	0
01500310	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500310	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01500350	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500350	0	0	0	0
01500410	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500410	0	0	0	0
01500420	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500420	0	0	0	0
01500500	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500500	0	0	0	0
01500510	**COMMUNICATIONS SERVICES**				
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500510	0	0	0	0
01500530	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500530	0	0	0	0
01500540	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500540	0	0	0	0
01500550	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500550	0	0	0	0
01500560	**NETWORK SERVICES**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500560	0	0	0	0
01500570	**SERVER SUPPORT**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500570	0	0	0	0
01500580	**TELCOM SUPPORT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500580	0	0	0	0
01500585	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500585	0	0	0	0
01500600	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500600	0	0	0	0
01500616	**SYSTEM QUARTERLY ASSESSMENT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500616	0	0	0	0
01500638	**BURSAR CREDIT CARD FEES**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500638	0	0	0	0
01500640	**COLLECTION COSTS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500640	0	0	0	0
01500642	**STUDENT CASHIER OFFICE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500642	0	0	0	0
0160	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0160	0	0	0	0
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	9,925	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	500	0	0	0
7054	AG TORT CLAIM ASSESSMENT	20,811	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	31,236	0	0	0
	TOTAL FOR FUNCTION 06	2,544,055	2,970,593	6,034,816	6,035,050
07	**OPERATION & MAINTENANCE**				
00700700	**ADMINISTRATION AND FACILITIES**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	81,175	81,130	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,095	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	9,938	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,191	0	0
5800	UNEMPLOYMENT COMPENSATION	0	324	0	0
5840	MEDICARE	0	1,176	0	0
7000	OPERATING	62,850	69,800	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 00700700	166,120	174,058	0	0
00700705	**LEASE 1125 NEVADA ST DR**				
7000	OPERATING	2,101	2,101	2,101	2,101
	TOTAL FOR SUB FUNCTION 00700705	2,101	2,101	2,101	2,101
00700710	**LEASE 303 S WATER ST**				
7000	OPERATING	483,365	429,550	483,365	483,365
	TOTAL FOR SUB FUNCTION 00700710	483,365	429,550	483,365	483,365
00700715	**LEASE - 311 WATER ST**				
7000	OPERATING	1,005,875	1,081,300	885,875	885,875
	TOTAL FOR SUB FUNCTION 00700715	1,005,875	1,081,300	885,875	885,875
00700720	**SHADOW LANE**				
7000	OPERATING	223,141	223,141	0	0
	TOTAL FOR SUB FUNCTION 00700720	223,141	223,141	0	0
00700725	**OPERATIONS AND MAINTENANCE**				
5100	SALARIES	31,862	57,323	31,109	31,109
5105	WAGES	0	5,324	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,783	0	0	0
5199	NSHE WAGES FRINGE	0	410	0	0
5200	WORKERS COMPENSATION	0	860	467	467
5300	RETIREMENT	0	7,022	3,811	3,811
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	92	92
5400	PERSONNEL ASSESSMENT	0	378	205	205
5500	GROUP INSURANCE	0	17,654	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,548	840	840
5800	UNEMPLOYMENT COMPENSATION	0	228	125	125
5840	MEDICARE	0	831	451	451
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-75

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	0	0	75
7000	OPERATING	294,579	252,500	220,590	220,590
7050	EMPLOYEE BOND INSURANCE	0	6	3	3
7054	AG TORT CLAIM ASSESSMENT	0	257	129	129
	TOTAL FOR SUB FUNCTION 00700725	341,224	344,341	266,649	266,649
00700730	**UTILITIES NEVADA POWER**				
7000	OPERATING	0	0	0	0
7132	ELECTRIC UTILITIES	416,500	263,614	290,125	290,125
	TOTAL FOR SUB FUNCTION 00700730	416,500	263,614	290,125	290,125
00700735	**UTILITIES SOUTHWEST GAS**				
7000	OPERATING	0	0	0	0
7134	NATURAL GAS UTILITIES	25,000	23,576	21,000	21,000
	TOTAL FOR SUB FUNCTION 00700735	25,000	23,576	21,000	21,000
00700740	**UTILITIES CITY OF HENDERSON WATER**				
7000	OPERATING	0	0	0	0
7138	OTHER UTILITIES	20,000	12,280	15,000	15,000
	TOTAL FOR SUB FUNCTION 00700740	20,000	12,280	15,000	15,000
00700745	**UTILITIES REPUBLIC SERVICES**				
7000	OPERATING	0	0	0	0
7138	OTHER UTILITIES	40,000	22,717	32,000	32,000
	TOTAL FOR SUB FUNCTION 00700745	40,000	22,717	32,000	32,000
00700750	**UTILITIES EMBARQ**				
7000	OPERATING	75,000	62,306	58,000	58,000
	TOTAL FOR SUB FUNCTION 00700750	75,000	62,306	58,000	58,000
00900900	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	4,323	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	718	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9	17
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-5,041	0	0
	TOTAL FOR SUB FUNCTION 00900900	0	0	9	17
01500700	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500700	0	0	0	0
01600050	**ADMINISTRATION AND FACILITIES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600050	0	0	0	0
01600100	**OPERATIONS AND MAINTENANCE**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	79,260	79,260
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	9,709	9,709
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	235	235
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,140	2,140
5800	UNEMPLOYMENT COMPENSATION	0	0	318	318
5840	MEDICARE	0	0	1,150	1,150
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	129	129
	TOTAL FOR SUB FUNCTION 01600100	0	0	102,311	102,311
01600210	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600210	0	0	0	0
01600220	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600220	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01600230	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600230	0	0	0	0
01600250	**LEASE - 311 WATER ST**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600250	0	0	0	0
01600310	**UTILITIES NEVADA POWER**				
7000	OPERATING	0	0	126,375	126,375
7132	ELECTRIC UTILITIES	0	0	-126,375	-126,375
	TOTAL FOR SUB FUNCTION 01600310	0	0	0	0
01600320	**UTILITIES SOUTHWEST GAS**				
7000	OPERATING	0	0	4,000	4,000
7134	NATURAL GAS UTILITIES	0	0	-4,000	-4,000
	TOTAL FOR SUB FUNCTION 01600320	0	0	0	0
01600330	**UTILITIES CITY OF HENDERSON WATER**				
7000	OPERATING	0	0	5,000	5,000
7138	OTHER UTILITIES	0	0	-5,000	-5,000
	TOTAL FOR SUB FUNCTION 01600330	0	0	0	0
01600340	**UTILITIES REPUBLIC SERVICES**				
7000	OPERATING	0	0	8,000	8,000
7138	OTHER UTILITIES	0	0	-8,000	-8,000
	TOTAL FOR SUB FUNCTION 01600340	0	0	0	0
01600350	**UTILITIES EMBARQ**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600350	0	0	0	0
01600460	**SHADOW LANE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600460	0	0	0	0
01600970	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	216,755	0	0
	TOTAL FOR SUB FUNCTION 01600970	0	216,755	0	0
01600990	**NEW CATEGORY FROM WP LOAD**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600990	0	0	0	0
	TOTAL FOR FUNCTION 07	2,798,326	2,855,739	2,156,435	2,156,443
08	**SCHOLARSHIPS**				
00800800	**GRANTS-IN-AID**				
7000	OPERATING	93,018	93,018	93,018	93,018
	TOTAL FOR SUB FUNCTION 00800800	93,018	93,018	93,018	93,018
00800810	**MERIT SCHOLARSHIPS**				
7000	OPERATING	38,627	38,627	38,627	38,627
	TOTAL FOR SUB FUNCTION 00800810	38,627	38,627	38,627	38,627
00800820	**NSC GRANTS**				
7000	OPERATING	169,963	169,963	259,201	259,201
	TOTAL FOR SUB FUNCTION 00800820	169,963	169,963	259,201	259,201
00800830	**REGENTS AWARD PROGRAM**				
7000	OPERATING	24,994	24,994	24,994	24,994
	TOTAL FOR SUB FUNCTION 00800830	24,994	24,994	24,994	24,994
01700100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01700100	0	0	0	0
01700200	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01700200	0	0	0	0
01700400	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01700400	0	0	0	0
01700590	**NSC GRANTS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01700590	0	0	0	0
01700990	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01700990	0	0	0	0
	TOTAL FOR FUNCTION 08	326,602	326,602	415,840	415,840

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
09	**RESERVES**				
0180 0940	**REVENUE**				
5902	PROF VACANCY SAVINGS - NSHE USE ONLY	-625,640	0	0	0
	TOTAL FOR SUB FUNCTION 0180 0940	-625,640	0	0	0
01800055	**RESERVES - VACANCY SAVINGS**				
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-124,346	0	0	0
	TOTAL FOR SUB FUNCTION 01800055	-124,346	0	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-128,113	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-128,113	0	0
01800906	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-176,742	0	0	0
5189	NSHE CLASSIFIED LOAS	-22,675	0	0	0
	TOTAL FOR SUB FUNCTION 01800906	-199,417	0	0	0
01800940	**RESERVES - PAYDAY SHIFT**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-40,132	0	0	0
7000	OPERATING	0	-2,286,926	0	0
	TOTAL FOR SUB FUNCTION 01800940	-40,132	-2,286,926	0	0
01800975	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-959,873	0	0
	TOTAL FOR SUB FUNCTION 01800975	0	-959,873	0	0
04300150	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	0	0	0	0
	TOTAL FOR FUNCTION 09	-989,535	-3,374,912	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3005	14,196,481	14,501,698	18,486,755	18,488,483

Section B1: Summary by GL

Budget Account: 3010 NSHE - DESERT RESEARCH INSTITUTE

A non-profit, statewide division of the Nevada System of Higher Education, the Desert Research Institute (DRI) pursues a full-time program of basic and applied environmental research and research training on a local, national, and international scale. This effort is provided through the Institute's divisions of Atmospheric Sciences, Earth and Ecosystem Sciences, Hydrologic Sciences and Centers for Arid Lands Environmental Management and Watershed Environmental Sustainability.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	7,421,572	7,421,572	7,565,557	7,597,364
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	114,872	0	0
3751	Discretionary Funds	54,100	54,100	54,100	54,100
4254	Miscellaneous Revenue	94,386	94,386	94,386	94,386
	TOTAL REVENUES FOR BUDGET ACCOUNT 3010	7,570,058	7,684,930	7,714,043	7,745,850
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
15	**NEW CATEGORY FROM WP LOAD**				
7360	UNIVERSITY OPERATIONS	0	114,872	0	0
	TOTAL FOR SUB FUNCTION 15	0	114,872	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	114,872	0	0
01	**INSTRUCTION**				
0121	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0121	0	0	0	0
	TOTAL FOR FUNCTION 01	0	0	0	0
02	**RESEARCH**				
01000111	**CTREC RENEWABLE ENERGY CENTER**				
5101	UNIVERSITY SALARIES	66,005	85,750	94,815	94,815
5196	NSHE PROFESSIONAL FRINGE BENEFITS	13,980	0	0	0
5200	WORKERS COMPENSATION	0	540	540	540
5300	RETIREMENT	0	10,504	11,615	11,615
5500	GROUP INSURANCE	0	4,414	4,414	4,414
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,315	2,560	2,560
5800	UNEMPLOYMENT COMPENSATION	0	343	380	380

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	1,244	1,374	1,374
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	65	64	64
	TOTAL FOR SUB FUNCTION 01000111	79,985	105,176	115,763	115,763
01000112	**CAVCAM CENTER AND CENTER SUPPORT**				
5100	SALARIES	0	43,809	0	0
5101	UNIVERSITY SALARIES	140,712	58,315	137,393	137,393
5196	NSHE PROFESSIONAL FRINGE BENEFITS	28,681	0	0	0
5200	WORKERS COMPENSATION	0	1,093	540	540
5300	RETIREMENT	0	12,511	16,831	16,831
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	406	406
5500	GROUP INSURANCE	0	17,654	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,758	3,710	3,710
5800	UNEMPLOYMENT COMPENSATION	0	410	550	550
5840	MEDICARE	0	1,482	1,992	1,992
7050	EMPLOYEE BOND INSURANCE	0	6	3	3
7054	AG TORT CLAIM ASSESSMENT	0	257	129	129
	TOTAL FOR SUB FUNCTION 01000112	169,393	138,295	170,381	170,381
01000115	**CERM ENVIRON RESTORATION & MONITOR**				
5101	UNIVERSITY SALARIES	40,949	76,182	63,220	63,220
5196	NSHE PROFESSIONAL FRINGE BENEFITS	10,346	0	0	0
5200	WORKERS COMPENSATION	0	540	516	540
5300	RETIREMENT	0	9,332	7,744	7,744
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	188	188
5500	GROUP INSURANCE	0	4,414	4,414	4,414
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,057	1,707	1,707
5800	UNEMPLOYMENT COMPENSATION	0	304	252	252
5840	MEDICARE	0	1,104	916	916
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	65	64	64
	TOTAL FOR SUB FUNCTION 01000115	51,295	93,999	79,022	79,046
01000121	**WES WATERSHED ENVRNMNTL SUSTMNT**				
5101	UNIVERSITY SALARIES	59,028	76,686	65,342	65,342
5196	NSHE PROFESSIONAL FRINGE BENEFITS	12,968	0	0	0
5200	WORKERS COMPENSATION	0	540	540	540

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	9,394	8,004	8,004
5500	GROUP INSURANCE	0	4,414	4,414	4,414
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,071	1,764	1,764
5800	UNEMPLOYMENT COMPENSATION	0	306	262	262
5840	MEDICARE	0	1,112	948	948
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	65	64	64
	TOTAL FOR SUB FUNCTION 01000121	71,996	94,589	81,339	81,339
01000125	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	341,626	0	0
	TOTAL FOR SUB FUNCTION 01000125	0	341,626	0	0
01000131	**DHS DIVISION HYDROLGICAL SCIENCES**				
5100	SALARIES	82,040	91,630	42,756	44,484
5101	UNIVERSITY SALARIES	277,973	362,590	199,920	199,920
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	66,404	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	28,452	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	2,677	1,064	1,093
5300	RETIREMENT	0	78,324	29,728	29,939
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	718	724
5400	PERSONNEL ASSESSMENT	0	0	282	294
5500	GROUP INSURANCE	0	44,135	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	12,264	6,552	6,599
5800	UNEMPLOYMENT COMPENSATION	0	1,818	972	978
5840	MEDICARE	0	6,588	3,518	3,544
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,650	0	0
5930	LONGEVITY PAY	0	1,650	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	14	6	6
7054	AG TORT CLAIM ASSESSMENT	0	644	258	258
	TOTAL FOR SUB FUNCTION 01000131	454,869	600,684	303,428	305,493
01000140	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	40,908	0	0
5140	NSHE GRADUATE ASSISTANTS	0	13,673	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	205	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	5,011	0	0
5500	GROUP INSURANCE	0	2,913	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,105	0	0
5800	UNEMPLOYMENT COMPENSATION	0	164	0	0
5840	MEDICARE	0	594	0	0
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	0	37,510	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
7054	AG TORT CLAIM ASSESSMENT	0	42	0	0
	TOTAL FOR SUB FUNCTION 01000140	0	102,666	0	0
01000151	**DEES DIV EARTH ECOSYSTEM SCI**				
5100	SALARIES	91,938	92,577	38,726	40,291
5101	UNIVERSITY SALARIES	206,980	200,079	195,000	195,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	54,111	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	29,887	0	0	0
5200	WORKERS COMPENSATION	0	2,181	1,065	1,092
5300	RETIREMENT	0	43,126	28,632	28,824
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	115	119
5500	GROUP INSURANCE	0	35,308	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,901	6,311	6,353
5800	UNEMPLOYMENT COMPENSATION	0	1,172	934	942
5840	MEDICARE	0	4,244	3,390	3,412
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,000	0	0
5930	LONGEVITY PAY	0	1,000	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	11	6	6
7054	AG TORT CLAIM ASSESSMENT	0	515	258	258
	TOTAL FOR SUB FUNCTION 01000151	382,916	387,114	292,091	293,951
01000161	**DAS DIVISION ATMOSPHERIC SCI**				
5100	SALARIES	156,895	152,935	48,785	48,785
5101	UNIVERSITY SALARIES	281,420	343,881	185,000	185,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	57,362	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	53,662	0	0	0
5200	WORKERS COMPENSATION	0	3,240	1,062	1,080
5300	RETIREMENT	0	66,723	28,639	28,639
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	145	145
5500	GROUP INSURANCE	0	48,549	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,416	6,312	6,312

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	1,988	936	936
5840	MEDICARE	0	7,204	3,390	3,390
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,750	0	0
5930	LONGEVITY PAY	0	2,750	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	15	6	6
7054	AG TORT CLAIM ASSESSMENT	0	708	258	258
	TOTAL FOR SUB FUNCTION 01000161	549,339	638,659	292,187	292,205
01000175	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5140	NSHE GRADUATE ASSISTANTS	0	0	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01000175	0	0	0	0
01400010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	66,428	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	11,040	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	7	14
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-77,468	0	0
	TOTAL FOR SUB FUNCTION 01400010	0	0	7	14
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	557,654	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	557,654	0	0
	TOTAL FOR FUNCTION 02	1,759,793	3,060,462	1,334,218	1,338,192

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**ACADEMIC SUPPORT**				
01100100	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	58,287	0	0
5101	UNIVERSITY SALARIES	0	91,257	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	1,097	0	0
5300	RETIREMENT	0	18,319	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,038	0	0
5800	UNEMPLOYMENT COMPENSATION	0	600	0	0
5840	MEDICARE	0	2,170	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-300	0	0
5930	LONGEVITY PAY	0	300	0	0
7000	OPERATING	0	145,676	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 01100100	0	339,361	0	0
01400010	**NEW CATEGORY FROM WP LOAD**				
5181	NSHE PROFESSIONAL MERIT	0	4,864	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	808	0	0
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-5,672	0	0
	TOTAL FOR SUB FUNCTION 01400010	0	0	0	0
	TOTAL FOR FUNCTION 04	0	339,361	0	0
06	**INSTITUTIONAL SUPPORT**				
0120	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0120	0	0	0	0
01200100	**PRESIDENT'S OFFICE**				
5101	UNIVERSITY SALARIES	420,677	408,815	409,786	409,786
5196	NSHE PROFESSIONAL FRINGE BENEFITS	97,160	0	0	0
5200	WORKERS COMPENSATION	0	1,620	1,595	1,620
5300	RETIREMENT	0	61,006	61,147	61,147
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,479	1,479
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	11,038	11,064	11,064
5800	UNEMPLOYMENT COMPENSATION	0	1,636	1,638	1,638

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	5,928	5,941	5,941
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 01200100	517,837	516,918	519,525	519,550
01200105	**SVPFA SR VP FINANCE & ADMIN**				
5101	UNIVERSITY SALARIES	293,307	290,541	261,021	261,021
5196	NSHE PROFESSIONAL FRINGE BENEFITS	59,085	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,080	1,080
5300	RETIREMENT	0	35,591	52,048	52,048
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,258	1,258
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,845	7,048	7,048
5800	UNEMPLOYMENT COMPENSATION	0	1,164	1,044	1,044
5840	MEDICARE	0	4,214	3,786	3,786
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01200105	352,392	358,352	345,203	345,203
01200107	**EVPR EXEC VP RESEARCH**				
5101	UNIVERSITY SALARIES	286,116	268,709	279,366	279,366
5196	NSHE PROFESSIONAL FRINGE BENEFITS	58,043	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,059	1,080
5300	RETIREMENT	0	32,917	34,223	34,223
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	826	826
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,255	7,542	7,542
5800	UNEMPLOYMENT COMPENSATION	0	1,074	1,116	1,116
5840	MEDICARE	0	3,898	4,050	4,050
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01200107	344,159	332,850	346,100	346,121
01200110	**FINANCIAL SERVICES OFFICE**				
5100	SALARIES	207,630	99,254	273,500	275,383
5101	UNIVERSITY SALARIES	326,477	317,225	318,981	318,981
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	92,899	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	75,158	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	2,712	4,283	4,335

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	77,212	105,124	105,355
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,364	1,369
5400	PERSONNEL ASSESSMENT	0	350	1,497	1,497
5500	GROUP INSURANCE	0	44,135	70,616	70,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	11,246	15,996	16,047
5800	UNEMPLOYMENT COMPENSATION	0	1,664	2,370	2,378
5840	MEDICARE	0	6,040	8,588	8,614
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,550	0	0
5930	LONGEVITY PAY	0	1,550	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	14	22	22
7054	AG TORT CLAIM ASSESSMENT	0	644	1,030	1,030
	TOTAL FOR SUB FUNCTION 01200110	702,164	560,496	803,371	805,627
01200112	**HUMAN RESOURCES**				
5100	SALARIES	41,804	42,810	42,900	44,633
5101	UNIVERSITY SALARIES	117,784	114,764	115,005	115,005
5196	NSHE PROFESSIONAL FRINGE BENEFITS	25,357	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,339	0	0	0
5200	WORKERS COMPENSATION	0	1,092	1,064	1,093
5300	RETIREMENT	0	19,303	19,343	19,556
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	468	473
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,255	4,263	4,310
5800	UNEMPLOYMENT COMPENSATION	0	632	632	638
5840	MEDICARE	0	2,284	2,290	2,316
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01200112	199,284	203,057	203,883	205,942
01200114	**INFORMATION TECHNOLOGY SUPPORT**				
5100	SALARIES	101,194	58,465	187,551	187,551
5101	UNIVERSITY SALARIES	437,646	434,133	530,422	530,422
5105	WAGES	0	0	60,000	60,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	119,304	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	31,229	0	0	0
5199	NSHE WAGES FRINGE	0	0	2,250	2,250
5200	WORKERS COMPENSATION	0	3,240	4,299	4,320
5300	RETIREMENT	0	71,699	99,081	99,081
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	862	862

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	0	860	860
5500	GROUP INSURANCE	0	48,549	70,616	70,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,301	19,385	19,385
5800	UNEMPLOYMENT COMPENSATION	0	1,970	2,874	2,874
5840	MEDICARE	0	7,142	10,412	10,412
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	0	0	-31,125	-31,125
7050	EMPLOYEE BOND INSURANCE	0	15	22	22
7054	AG TORT CLAIM ASSESSMENT	0	708	1,030	1,030
	TOTAL FOR SUB FUNCTION 01200114	689,373	639,222	958,539	958,560
01200120	**RETIRED GROUP INSUR**				
7000	OPERATING	0	130,763	0	0
	TOTAL FOR SUB FUNCTION 01200120	0	130,763	0	0
01200122	**INSURANCE**				
7000	OPERATING	10,657	4,068	10,710	10,710
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 01200122	10,657	4,068	10,710	10,710
0121	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0121	0	0	0	0
01400010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	54,878	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	9,121	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	119	241
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-63,999	0	0
	TOTAL FOR SUB FUNCTION 01400010	0	0	119	241
01410010	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01410010	0	0	0	0
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	2,321	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	101,508	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	164	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,574	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	111,567	0	0	0
	TOTAL FOR FUNCTION 06	2,927,433	2,745,726	3,187,450	3,191,954
07	**OPERATION & MAINTENANCE**				
0121	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	24,514	0	0
	TOTAL FOR SUB FUNCTION 0121	0	24,514	0	0
01210100	**FACILITIES**				
5100	SALARIES	785,098	790,876	718,102	728,850
5101	UNIVERSITY SALARIES	299,637	291,954	364,777	364,777
5105	WAGES	30,000	30,000	30,000	30,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	68,281	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	266,432	0	0	0
5199	NSHE WAGES FRINGE	0	2,865	2,250	2,250
5200	WORKERS COMPENSATION	0	10,290	9,938	10,316
5300	RETIREMENT	0	151,698	151,745	153,385
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,665	3,704
5400	PERSONNEL ASSESSMENT	0	1,825	1,828	1,839
5500	GROUP INSURANCE	0	167,713	167,713	167,713
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	29,237	29,238	29,529
5800	UNEMPLOYMENT COMPENSATION	0	4,328	4,330	4,372
5840	MEDICARE	0	15,701	15,704	15,859
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-9,800	0	0
5930	LONGEVITY PAY	0	9,800	0	0
7000	OPERATING	694,655	187,202	495,161	495,161
7050	EMPLOYEE BOND INSURANCE	0	53	53	53
7054	AG TORT CLAIM ASSESSMENT	0	2,447	2,447	2,447
7132	ELECTRIC UTILITIES	936,042	1,064,880	773,108	773,108
7134	NATURAL GAS UTILITIES	235,831	243,780	199,281	199,281
7138	OTHER UTILITIES	71,938	68,020	71,938	71,938
	TOTAL FOR SUB FUNCTION 01210100	3,387,914	3,062,869	3,041,278	3,054,582
01210110	**PROPERTY INSURANCE**				
7000	OPERATING	62,751	40,076	63,969	63,969
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 01210110	62,751	40,076	63,969	63,969
01210200	**PRORATION OF O & M - DRI**				
7000	OPERATING	94,210	94,210	87,104	97,104

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01210200	94,210	94,210	87,104	97,104
01400010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	8,027	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	1,334	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	24	49
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-9,361	0	0
	TOTAL FOR SUB FUNCTION 01400010	0	0	24	49
	TOTAL FOR FUNCTION 07	3,544,875	3,221,669	3,192,375	3,215,704
09	**RESERVES**				
0130	**RESERVES - VACANCY SAVINGS**				
5902	PROF VACANCY SAVINGS - NSHE USE ONLY	-125,412	0	0	0
	TOTAL FOR SUB FUNCTION 0130	-125,412	0	0	0
01300148	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-74,858	0	0	0
5189	NSHE CLASSIFIED LOAS	-33,732	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-4,778	0	0	0
	TOTAL FOR SUB FUNCTION 01300148	-113,368	0	0	0
01300149	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-1,728,973	0	0
	TOTAL FOR SUB FUNCTION 01300149	0	-1,728,973	0	0
01300155	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	59,576	0	0
	TOTAL FOR SUB FUNCTION 01300155	0	59,576	0	0
01300160	**RESERVES - PAYDAY SHIFT**				
5105	WAGES	-1,297	0	1,297	1,297
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-89,632	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-332,334	0	0	0
7000	OPERATING	0	0	-1,297	-1,297
	TOTAL FOR SUB FUNCTION 01300160	-423,263	0	0	0
01410010	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01410010	0	0	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-127,763	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-127,763	0	0
	TOTAL FOR FUNCTION 09	-662,043	-1,797,160	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3010	7,570,058	7,684,930	7,714,043	7,745,850

Section B1: Summary by GL

Budget Account: 3011 NSHE - COLLEGE OF SOUTHERN NEVADA

The College of Southern Nevada serves primarily the Clark, Lincoln, and Nye Counties of Nevada. Programs leading to an Associate's Degree or Certificate of Achievement are offered in occupational, vocational, and technical skills. University courses provide advanced learning opportunities, community education programs, developmental programs for individual remedial learning, counseling, and guidance functions, together address the mission of the college. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	77,587,864	77,587,864	94,961,620	94,990,080
2510	REVERSIONS	0	0	0	0
3700	Registration Fees	39,341,801	36,131,365	37,770,684	37,770,684
3722	Miscellaneous Student Fees	469,896	469,896	279,634	275,197
3750	Operating Capital Investment	299,472	299,472	288,718	288,718
3752	ADMINISTRATION FEE-B	0	4,446,190	0	0
3759	Non-Resident Tuition	6,174,092	6,095,306	6,123,272	6,123,272
4611	TRANSFER IN FED ARRA	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3011	123,873,125	125,030,093	139,423,928	139,447,951
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	6,168,769	0	0
	TOTAL FOR SUB FUNCTION 10	0	6,168,769	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	6,168,769	0	0
01	**INSTRUCTION**				
0010	**OCCUP PROG**				
5100	SALARIES	2,440,395	2,474,867	2,123,940	2,123,940
5101	UNIVERSITY SALARIES	14,157,487	14,194,787	18,199,228	18,199,228
5105	WAGES	99,000	96,333	81,000	81,000
5187	NSHE PART TIME INSTRUCTORS	5,268,831	4,810,589	0	0
5188	NSHE PART TIME FRINGE	503,173	449,790	185,881	185,881
5196	NSHE PROFESSIONAL FRINGE BENEFITS	4,278,230	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	1,006,642	0	0	0
5199	NSHE WAGES FRINGE	1,600	1,445	5,383	5,383
5200	WORKERS COMPENSATION	0	151,966	216,440	221,368
5300	RETIREMENT	0	2,225,777	2,349,844	2,349,844
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	49,347	49,347
5400	PERSONNEL ASSESSMENT	0	16,344	14,011	14,011
5500	GROUP INSURANCE	0	2,513,488	4,058,213	4,058,213

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	450,094	548,739	548,739
5800	UNEMPLOYMENT COMPENSATION	0	66,642	81,335	81,335
5840	MEDICARE	0	241,709	294,800	294,800
5917	5% SALARY REDUCTION	0	-241,977	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-26,250	-30,450	-35,475
5930	LONGEVITY PAY	0	26,250	30,450	35,475
7000	OPERATING	7,639,355	8,481,298	5,198,198	5,198,198
7050	EMPLOYEE BOND INSURANCE	0	799	1,291	1,291
7054	AG TORT CLAIM ASSESSMENT	0	36,631	59,156	59,156
	TOTAL FOR SUB FUNCTION 0010	35,394,713	35,970,582	33,466,806	33,471,734
0020	**GENERAL EDUCATION**				
5100	SALARIES	1,633,965	1,604,304	1,631,351	1,631,351
5101	UNIVERSITY SALARIES	17,625,972	17,476,710	23,715,305	23,715,305
5105	WAGES	12,000	23,937	11,000	11,000
5187	NSHE PART TIME INSTRUCTORS	5,570,224	5,827,302	0	0
5188	NSHE PART TIME FRINGE	531,956	544,890	222,356	222,356
5196	NSHE PROFESSIONAL FRINGE BENEFITS	5,263,933	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	661,280	0	0	0
5199	NSHE WAGES FRINGE	203	359	432	432
5200	WORKERS COMPENSATION	0	173,603	262,449	268,381
5300	RETIREMENT	0	2,484,714	2,828,135	2,828,135
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	59,455	59,455
5400	PERSONNEL ASSESSMENT	0	10,597	10,766	10,766
5500	GROUP INSURANCE	0	2,844,060	4,894,572	4,894,572
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	515,207	684,369	684,369
5800	UNEMPLOYMENT COMPENSATION	0	76,298	100,880	100,880
5840	MEDICARE	0	276,702	365,662	365,662
5841	SOCIAL SECURITY	0	0	403	403
5917	5% SALARY REDUCTION	0	-293,121	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-20,800	-18,800	-21,400
5930	LONGEVITY PAY	0	20,800	18,800	21,400
7000	OPERATING	2,915,186	1,925,537	2,786,713	2,786,713
7050	EMPLOYEE BOND INSURANCE	0	905	1,564	1,564
7054	AG TORT CLAIM ASSESSMENT	0	41,471	71,677	71,677
	TOTAL FOR SUB FUNCTION 0020	34,214,719	33,533,475	37,647,089	37,653,021
0040	**DEVELOPMENTAL**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	400,000	400,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5187	NSHE PART TIME INSTRUCTORS	415,000	385,998	0	0
5188	NSHE PART TIME FRINGE	39,633	36,091	15,000	15,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	6,012	6,012
5300	RETIREMENT	0	0	24,793	24,793
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	132,405	132,405
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,797	10,797
5800	UNEMPLOYMENT COMPENSATION	0	0	1,600	1,600
5840	MEDICARE	0	0	5,806	5,806
5917	5% SALARY REDUCTION	0	-19,416	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	4,800	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	42	42
7054	AG TORT CLAIM ASSESSMENT	0	0	1,907	1,907
	TOTAL FOR SUB FUNCTION 0040	454,633	407,473	598,362	598,362
0051	**TEACHER ASSISTANT**				
5101	UNIVERSITY SALARIES	353,431	344,366	396,697	396,697
5187	NSHE PART TIME INSTRUCTORS	57,800	53,815	0	0
5188	NSHE PART TIME FRINGE	5,515	5,032	4,742	4,742
5196	NSHE PROFESSIONAL FRINGE BENEFITS	115,876	0	0	0
5200	WORKERS COMPENSATION	0	3,770	4,371	4,486
5300	RETIREMENT	0	42,185	45,712	45,712
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,034	1,034
5500	GROUP INSURANCE	0	61,789	79,443	79,443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,297	10,710	10,710
5800	UNEMPLOYMENT COMPENSATION	0	1,380	1,586	1,586
5840	MEDICARE	0	4,994	5,751	5,751
5917	5% SALARY REDUCTION	0	-2,706	0	0
7050	EMPLOYEE BOND INSURANCE	0	19	25	25
7054	AG TORT CLAIM ASSESSMENT	0	902	1,128	1,128
	TOTAL FOR SUB FUNCTION 0051	532,622	524,843	551,199	551,314
0115	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	1,707,048	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	283,711	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,374	6,832
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-1,990,759	0	0
	TOTAL FOR SUB FUNCTION 0115	0	0	3,374	6,832
	TOTAL FOR FUNCTION 01	70,596,687	70,436,373	72,266,830	72,281,263

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	5,621,782	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	5,621,782	0	0
	TOTAL FOR FUNCTION 02	0	5,621,782	0	0
03	**PUBLIC SERVICE**				
00590100	**EXTENDED PRG SAFETY & OUTREACH**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	58,500	57,000	36,437	36,437
5196	NSHE PROFESSIONAL FRINGE BENEFITS	18,018	0	0	0
5200	WORKERS COMPENSATION	0	540	526	540
5300	RETIREMENT	0	6,983	4,464	4,464
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	107	107
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,539	984	984
5800	UNEMPLOYMENT COMPENSATION	0	228	146	146
5840	MEDICARE	0	826	528	528
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	5,000	0	5,250	5,250
7050	EMPLOYEE BOND INSURANCE	0	3	2	2
7054	AG TORT CLAIM ASSESSMENT	0	129	97	97
	TOTAL FOR SUB FUNCTION 00590100	81,518	76,075	57,368	57,382
01150010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	3,038	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	505	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4	8
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-3,543	0	0
	TOTAL FOR SUB FUNCTION 01150010	0	0	4	8
	TOTAL FOR FUNCTION 03	81,518	76,075	57,372	57,390
04	**ACADEMIC SUPPORT**				
00600012	**VICE PRES ACADEMIC AFFAIRS**				
5100	SALARIES	0	0	26,557	26,557
5101	UNIVERSITY SALARIES	338,863	253,337	208,954	208,954
5185	NSHE PROFESSIONAL LOAS	20,000	55,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	1,910	5,143	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	87,925	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	1,620	1,457	1,478
5300	RETIREMENT	0	37,533	35,363	35,363
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	855	855
5400	PERSONNEL ASSESSMENT	0	0	175	175
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,840	6,359	6,359
5800	UNEMPLOYMENT COMPENSATION	0	1,013	943	943
5840	MEDICARE	0	3,674	3,415	3,415
5917	5% SALARY REDUCTION	0	-2,767	0	0
7000	OPERATING	53,498	48,200	54,297	54,297
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 00600012	502,196	436,468	365,250	365,271
00600013	**ACCREDITATION - DEPARTMENTAL**				
5101	UNIVERSITY SALARIES	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	4,000	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	382	0	0	0
7000	OPERATING	17,985	16,000	17,985	17,985
	TOTAL FOR SUB FUNCTION 00600013	22,367	16,000	17,985	17,985
00600015	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00600015	0	0	0	0
00600016	**ACCREDITATION - INSTITUTIONAL**				
7000	OPERATING	2,998	750	20,000	20,000
	TOTAL FOR SUB FUNCTION 00600016	2,998	750	20,000	20,000
00600020	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00600020	0	0	0	0
00600027	**CHIEF CAMPUS ADMIN - HENDERSON**				
5101	UNIVERSITY SALARIES	0	0	85,680	85,680
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	20,349	20,349
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	492	492
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,313	2,313
5800	UNEMPLOYMENT COMPENSATION	0	0	342	342
5840	MEDICARE	0	0	1,242	1,242
7000	OPERATING	0	0	6,500	6,500
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	129	129
	TOTAL FOR SUB FUNCTION 00600027	0	0	117,590	117,590
00600037	**AVP - STUDENT SUCCESS**				
5101	UNIVERSITY SALARIES	0	0	97,104	97,104
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	11,895	11,895
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	288	288
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,622	2,622
5800	UNEMPLOYMENT COMPENSATION	0	0	388	388
5840	MEDICARE	0	0	1,408	1,408
7000	OPERATING	0	0	6,500	6,500
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	129	129
	TOTAL FOR SUB FUNCTION 00600037	0	0	129,704	129,704
00600042	**SITE ADMIN - MESQUITE**				
5100	SALARIES	30,618	59,438	56,453	56,453
5101	UNIVERSITY SALARIES	55,253	53,837	53,950	53,950
5196	NSHE PROFESSIONAL FRINGE BENEFITS	17,477	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,509	0	0	0
5200	WORKERS COMPENSATION	0	1,432	1,367	1,387
5300	RETIREMENT	0	13,877	13,524	13,524
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	327	327
5400	PERSONNEL ASSESSMENT	0	392	372	372

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,058	2,981	2,981
5800	UNEMPLOYMENT COMPENSATION	0	454	442	442
5840	MEDICARE	0	1,642	1,600	1,600
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-300
5930	LONGEVITY PAY	0	0	0	300
7000	OPERATING	5,746	5,250	5,500	5,500
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 00600042	122,603	166,255	163,391	163,411
00600050	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00600050	0	0	0	0
00600057	**CLINICAL SERVICES**				
5100	SALARIES	8,647	8,393	8,443	8,443
5101	UNIVERSITY SALARIES	67,862	66,123	66,261	66,261
5196	NSHE PROFESSIONAL FRINGE BENEFITS	26,397	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	3,564	0	0	0
5200	WORKERS COMPENSATION	0	665	642	667
5300	RETIREMENT	0	16,732	16,771	16,771
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	405	405
5400	PERSONNEL ASSESSMENT	0	55	56	56
5500	GROUP INSURANCE	0	11,034	11,034	11,034
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,012	2,017	2,017
5800	UNEMPLOYMENT COMPENSATION	0	298	300	300
5840	MEDICARE	0	1,079	1,083	1,083
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-150	-200	-250

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	150	200	250
7050	EMPLOYEE BOND INSURANCE	0	3	4	4
7054	AG TORT CLAIM ASSESSMENT	0	161	161	161
	TOTAL FOR SUB FUNCTION 00600057	106,470	106,555	107,177	107,202
00600058	**DEAN - HEALTH SCIENCES**				
5100	SALARIES	45,201	43,874	84,645	84,645
5101	UNIVERSITY SALARIES	366,379	352,745	348,847	348,847
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	102,391	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	21,318	0	0	0
5200	WORKERS COMPENSATION	0	3,238	3,650	3,780
5300	RETIREMENT	0	53,632	62,837	62,837
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,518	1,518
5400	PERSONNEL ASSESSMENT	0	290	558	558
5500	GROUP INSURANCE	0	52,962	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,709	11,704	11,704
5800	UNEMPLOYMENT COMPENSATION	0	1,587	1,732	1,732
5840	MEDICARE	0	5,751	6,285	6,285
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-750	-850	-950
5930	LONGEVITY PAY	0	750	850	950
7000	OPERATING	6,245	11,178	4,500	4,500
7050	EMPLOYEE BOND INSURANCE	0	17	20	20
7054	AG TORT CLAIM ASSESSMENT	0	772	902	902
	TOTAL FOR SUB FUNCTION 00600058	541,534	536,755	588,987	589,117
00600060	**COMPUTER OPERATIONS**				
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	40,000	40,000	30,000	30,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	450	600	2,176	2,176
7000	OPERATING	213,839	155,515	217,976	217,976
	TOTAL FOR SUB FUNCTION 00600060	254,289	196,115	250,152	250,152
00600061	**DEAN - MATH & SCIENCE**				
5100	SALARIES	48,452	47,029	47,309	47,309
5101	UNIVERSITY SALARIES	165,177	160,942	161,280	161,280
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	39,226	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,684	0	0	0
5199	NSHE WAGES FRINGE	0	0	263	263

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	1,617	1,559	1,620
5300	RETIREMENT	0	25,477	25,552	25,552
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	617	617
5400	PERSONNEL ASSESSMENT	0	310	312	312
5500	GROUP INSURANCE	0	21,185	22,068	22,068
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,615	5,632	5,632
5800	UNEMPLOYMENT COMPENSATION	0	832	834	834
5840	MEDICARE	0	3,016	3,026	3,026
5841	SOCIAL SECURITY	0	2,888	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-350	-400	-450
5930	LONGEVITY PAY	0	350	400	450
7000	OPERATING	6,745	7,500	4,237	4,237
7050	EMPLOYEE BOND INSURANCE	0	7	7	7
7054	AG TORT CLAIM ASSESSMENT	0	310	322	322
	TOTAL FOR SUB FUNCTION 00600061	276,284	276,728	273,018	273,079
00600062	**DEAN - EDU, BEHAVIOR & SOC SCI**				
5100	SALARIES	46,642	45,053	45,321	45,321
5101	UNIVERSITY SALARIES	116,118	113,140	113,378	113,378
5196	NSHE PROFESSIONAL FRINGE BENEFITS	27,611	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,370	0	0	0
5200	WORKERS COMPENSATION	0	1,077	1,038	1,080
5300	RETIREMENT	0	19,379	19,441	19,441
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	469	469
5400	PERSONNEL ASSESSMENT	0	297	299	299
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,271	4,285	4,285
5800	UNEMPLOYMENT COMPENSATION	0	632	636	636
5840	MEDICARE	0	2,293	2,301	2,301
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-175	-225	-275
5930	LONGEVITY PAY	0	175	225	275
7000	OPERATING	5,995	6,479	5,995	5,995
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00600062	212,736	210,538	211,081	211,123
00600063	**DEAN - ADVANCED & APPLIED TECH**				
5100	SALARIES	36,521	49,084	35,660	35,660
5101	UNIVERSITY SALARIES	108,599	105,815	108,528	108,528
5196	NSHE PROFESSIONAL FRINGE BENEFITS	26,360	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	18,814	0	0	0
5200	WORKERS COMPENSATION	0	1,077	1,047	1,075

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	18,975	21,764	21,764
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	526	526
5400	PERSONNEL ASSESSMENT	0	324	235	235
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,182	3,893	3,893
5800	UNEMPLOYMENT COMPENSATION	0	620	577	577
5840	MEDICARE	0	2,246	2,091	2,091
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-750	-275	-325
5930	LONGEVITY PAY	0	750	275	325
7000	OPERATING	8,495	8,150	6,500	6,500
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00600063	198,789	208,390	198,739	198,767
00600065	**WRITING CTR - ACADEMIC SUPPORT**				
5100	SALARIES	35,993	34,936	35,144	35,144
5101	UNIVERSITY SALARIES	144,691	143,234	47,379	47,379
5196	NSHE PROFESSIONAL FRINGE BENEFITS	49,538	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,522	0	0	0
5200	WORKERS COMPENSATION	0	2,480	1,030	1,068
5300	RETIREMENT	0	27,264	15,558	15,558
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	375	375
5400	PERSONNEL ASSESSMENT	0	231	232	232
5500	GROUP INSURANCE	0	30,013	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,811	2,228	2,228
5800	UNEMPLOYMENT COMPENSATION	0	713	330	330
5840	MEDICARE	0	2,582	1,197	1,197
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-175	-225	-275
5930	LONGEVITY PAY	0	175	225	275
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	9	6	6
7054	AG TORT CLAIM ASSESSMENT	0	438	258	258
	TOTAL FOR SUB FUNCTION 00600065	244,744	246,711	121,391	121,429
00600067	**TELEMEDIA SERVICES**				
5105	WAGES	220,000	140,000	220,000	220,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	2,250	2,100	14,250	14,250
7000	OPERATING	98,742	73,000	49,000	49,000
	TOTAL FOR SUB FUNCTION 00600067	320,992	215,100	283,250	283,250

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
00600068	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00600068	0	0	0	0
00600069	**INTERACTIVE LEARNING CENTERS**				
7000	OPERATING	56,425	45,000	35,000	35,000
	TOTAL FOR SUB FUNCTION 00600069	56,425	45,000	35,000	35,000
00600070	**LIBRARY - ADMINISTRATION**				
5100	SALARIES	570,377	564,748	550,779	550,779
5101	UNIVERSITY SALARIES	700,182	701,472	717,525	717,525
5185	NSHE PROFESSIONAL LOAS	25,000	18,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	2,388	1,683	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	223,103	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	250,682	0	0	0
5200	WORKERS COMPENSATION	0	13,989	13,860	14,310
5300	RETIREMENT	0	189,831	183,013	183,013
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,422	4,422
5400	PERSONNEL ASSESSMENT	0	3,730	3,634	3,634
5500	GROUP INSURANCE	0	247,156	255,983	255,983
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	34,186	34,245	34,245
5800	UNEMPLOYMENT COMPENSATION	0	5,067	5,079	5,079
5840	MEDICARE	0	18,358	18,395	18,395
5917	5% SALARY REDUCTION	0	-905	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-6,225	-6,525	-7,425
5930	LONGEVITY PAY	0	6,225	6,525	7,425
7000	OPERATING	24,080	8,100	17,100	17,100
7050	EMPLOYEE BOND INSURANCE	0	78	81	81

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	3,606	3,735	3,735
	TOTAL FOR SUB FUNCTION 00600070	1,795,812	1,809,099	1,807,851	1,808,301
00600071	**LIBRARY-INTERLIBRARY LOAN**				
7000	OPERATING	14,388	7,000	10,200	10,200
	TOTAL FOR SUB FUNCTION 00600071	14,388	7,000	10,200	10,200
00600072	**LIBRARY - CHEYENNE**				
5105	WAGES	13,500	17,000	18,500	18,500
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	202	255	998	998
7000	OPERATING	18,085	9,000	9,952	9,952
	TOTAL FOR SUB FUNCTION 00600072	31,787	26,255	29,450	29,450
00600073	**LIBRARY - HENDERSON**				
5105	WAGES	18,500	15,000	16,500	16,500
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	165	225	1,147	1,147
7000	OPERATING	12,090	6,000	9,109	9,109
	TOTAL FOR SUB FUNCTION 00600073	30,755	21,225	26,756	26,756
00600074	**LIBRARY - W. CHARLESTON**				
5105	WAGES	30,000	17,000	40,000	40,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	382	255	2,244	2,244
7000	OPERATING	20,383	8,500	8,519	8,519
	TOTAL FOR SUB FUNCTION 00600074	50,765	25,755	50,763	50,763
00600075	**LIBRARY ACQUISITIONS**				
7000	OPERATING	1,250,000	975,000	1,000,000	1,000,000
	TOTAL FOR SUB FUNCTION 00600075	1,250,000	975,000	1,000,000	1,000,000
00600076	**LIBRARY SUPPORT**				
7000	OPERATING	211,589	100,000	161,750	161,750
	TOTAL FOR SUB FUNCTION 00600076	211,589	100,000	161,750	161,750
00600078	**INFORMATION TECH -ACADEMIC SPT**				
7000	OPERATING	2,500,000	2,660,220	1,941,098	1,941,098
	TOTAL FOR SUB FUNCTION 00600078	2,500,000	2,660,220	1,941,098	1,941,098
00600079	**DISTANCE EDUCATION**				
5101	UNIVERSITY SALARIES	260,971	254,279	393,041	393,041

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	76,562	0	0	0
5200	WORKERS COMPENSATION	0	2,160	3,132	3,240
5300	RETIREMENT	0	31,149	48,148	48,148
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,164	1,164
5500	GROUP INSURANCE	0	35,308	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,866	10,612	10,612
5800	UNEMPLOYMENT COMPENSATION	0	1,018	1,570	1,570
5840	MEDICARE	0	3,687	5,700	5,700
7000	OPERATING	21,485	25,560	12,500	12,500
7050	EMPLOYEE BOND INSURANCE	0	11	17	17
7054	AG TORT CLAIM ASSESSMENT	0	515	773	773
	TOTAL FOR SUB FUNCTION 00600079	359,018	360,553	529,619	529,727
00600081	**PROFESSIONAL DEVELOPMENT CTR**				
5101	UNIVERSITY SALARIES	317,103	308,972	0	0
5105	WAGES	0	1,000	0	0
5185	NSHE PROFESSIONAL LOAS	0	500	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	47	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	85,908	0	0	0
5199	NSHE WAGES FRINGE	8	15	-8	-8
5200	WORKERS COMPENSATION	0	2,160	0	0
5300	RETIREMENT	0	37,849	0	0
5500	GROUP INSURANCE	0	35,308	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,342	0	0
5800	UNEMPLOYMENT COMPENSATION	0	1,234	0	0
5840	MEDICARE	0	4,480	0	0
5917	5% SALARY REDUCTION	0	-25	0	0
7000	OPERATING	24,330	26,000	8	8
7050	EMPLOYEE BOND INSURANCE	0	11	0	0
7054	AG TORT CLAIM ASSESSMENT	0	515	0	0
	TOTAL FOR SUB FUNCTION 00600081	427,349	426,408	0	0
00600082	**SITE ADMIN - NELLIS AF CENTER**				
5100	SALARIES	30,618	27,506	29,896	29,896
5101	UNIVERSITY SALARIES	83,981	81,827	53,950	53,950
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,260	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,509	0	0	0
5200	WORKERS COMPENSATION	0	953	969	989
5300	RETIREMENT	0	13,393	10,271	10,271
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	248	248

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	182	197	197
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,952	2,264	2,264
5800	UNEMPLOYMENT COMPENSATION	0	438	335	335
5840	MEDICARE	0	1,585	1,215	1,215
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
7000	OPERATING	2,398	1,750	1,700	1,700
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00600082	152,766	148,503	118,963	118,983
00600084	**DEAN - BUS, HOSP & PUBLIC SVCE**				
5100	SALARIES	47,461	45,852	46,125	46,125
5101	UNIVERSITY SALARIES	0	120,368	92,920	92,920
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	21,970	0	0	0
5200	WORKERS COMPENSATION	0	1,077	1,038	1,080
5300	RETIREMENT	0	39,477	22,338	22,338
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	539	539
5400	PERSONNEL ASSESSMENT	0	303	304	304
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,488	3,754	3,754
5800	UNEMPLOYMENT COMPENSATION	0	665	556	556
5840	MEDICARE	0	2,411	2,017	2,017
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,000	-1,100	-1,200
5930	LONGEVITY PAY	0	1,000	1,100	1,200
7000	OPERATING	5,995	7,500	4,500	4,500
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00600084	75,426	240,058	192,009	192,051
00600085	**SITE ADMIN - GREEN VALLEY**				
5100	SALARIES	41,063	36,457	39,895	39,895
5101	UNIVERSITY SALARIES	55,253	53,837	53,950	53,950
5185	NSHE PROFESSIONAL LOAS	17,000	17,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	1,624	1,590	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	17,477	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,402	0	0	0
5200	WORKERS COMPENSATION	0	1,078	1,024	1,080
5300	RETIREMENT	0	11,061	11,496	11,496

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	277	277
5400	PERSONNEL ASSESSMENT	0	241	263	263
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,438	2,534	2,534
5800	UNEMPLOYMENT COMPENSATION	0	361	376	376
5840	MEDICARE	0	1,308	1,361	1,361
5917	5% SALARY REDUCTION	0	-855	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-275	-325	-375
5930	LONGEVITY PAY	0	275	325	375
7000	OPERATING	1,199	800	1,199	1,199
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00600085	149,018	143,233	130,293	130,349
00600086	**SITE ADMIN - SUMMERLIN**				
5100	SALARIES	41,063	39,658	39,895	39,895
5101	UNIVERSITY SALARIES	55,253	53,837	53,950	53,950
5185	NSHE PROFESSIONAL LOAS	12,000	16,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	1,146	1,496	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	17,477	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,402	0	0	0
5200	WORKERS COMPENSATION	0	1,078	1,024	1,080
5300	RETIREMENT	0	11,453	11,496	11,496
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	277	277
5400	PERSONNEL ASSESSMENT	0	262	263	263
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,525	2,534	2,534
5800	UNEMPLOYMENT COMPENSATION	0	375	376	376
5840	MEDICARE	0	1,355	1,361	1,361
5917	5% SALARY REDUCTION	0	-805	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-275	-325	-375
5930	LONGEVITY PAY	0	275	325	375
7000	OPERATING	1,449	900	1,950	1,950
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00600086	143,790	146,051	131,044	131,100
00600087	**SITE ADMIN - WESTERN**				
5100	SALARIES	39,108	37,959	33,772	33,772
5101	UNIVERSITY SALARIES	54,167	105,556	53,950	53,950
5105	WAGES	0	1,000	0	0
5185	NSHE PROFESSIONAL LOAS	15,000	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5186	NSHE PROFESSIONAL LOAS FRINGE	1,432	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	16,511	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,063	0	0	0
5199	NSHE WAGES FRINGE	8	15	-8	-8
5200	WORKERS COMPENSATION	0	1,077	1,026	1,046
5300	RETIREMENT	0	17,581	10,746	10,746
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	259	259
5400	PERSONNEL ASSESSMENT	0	251	223	223
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,875	2,369	2,369
5800	UNEMPLOYMENT COMPENSATION	0	574	351	351
5840	MEDICARE	0	2,080	1,272	1,272
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-275	-225	-275
5930	LONGEVITY PAY	0	275	225	275
7000	OPERATING	1,199	3,100	1,708	1,708
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00600087	142,488	190,985	123,586	123,606
00600089	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	41,298	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	0	15,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	1,402	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	537	0	0
5300	RETIREMENT	0	5,059	0	0
5400	PERSONNEL ASSESSMENT	0	273	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,115	0	0
5800	UNEMPLOYMENT COMPENSATION	0	165	0	0
5840	MEDICARE	0	599	0	0
5917	5% SALARY REDUCTION	0	-754	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-500	-600	-700
5930	LONGEVITY PAY	0	500	600	700
7000	OPERATING	0	2,500	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 00600089	0	76,153	0	0
00600090	**SITE ADMIN - WEST SAHARA**				
5101	UNIVERSITY SALARIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5185	NSHE PROFESSIONAL LOAS	14,000	11,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	1,337	1,028	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5917	5% SALARY REDUCTION	0	-553	0	0
7000	OPERATING	1,199	500	1,700	1,700
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00600090	16,536	11,975	1,700	1,700
00600093	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00600093	0	0	0	0
00600095	**WORKSTATION & FURNISHINGS**				
7000	OPERATING	0	0	25,000	25,000
	TOTAL FOR SUB FUNCTION 00600095	0	0	25,000	25,000
00600096	**CURRICULUM AND SCHEDULING**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	111,175	108,325	108,553	108,553
5196	NSHE PROFESSIONAL FRINGE BENEFITS	26,788	0	0	0
5200	WORKERS COMPENSATION	0	540	540	540
5300	RETIREMENT	0	13,270	13,298	13,298
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	321	321
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,925	2,931	2,931

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	434	434	434
5840	MEDICARE	0	1,570	1,574	1,574
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	1,199	550	500	500
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 00600096	139,162	136,573	137,110	137,110
00600098	**DEAN - ARTS AND LETTERS**				
5100	SALARIES	45,201	43,874	44,135	44,135
5101	UNIVERSITY SALARIES	111,150	111,644	108,528	108,528
5196	NSHE PROFESSIONAL FRINGE BENEFITS	26,784	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	21,318	0	0	0
5200	WORKERS COMPENSATION	0	1,078	1,039	1,080
5300	RETIREMENT	0	24,096	23,777	23,777
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	574	574
5400	PERSONNEL ASSESSMENT	0	290	291	291
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,199	4,122	4,122
5800	UNEMPLOYMENT COMPENSATION	0	621	610	610
5840	MEDICARE	0	2,255	2,214	2,214
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-950	-1,050	-1,150
5930	LONGEVITY PAY	0	950	1,050	1,150
7000	OPERATING	5,995	10,500	4,000	4,000
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00600098	210,448	216,474	207,208	207,249
00600105	**CATALOG & SCHEDULE PRODUCTION**				
5100	SALARIES	42,548	41,298	41,544	41,544
5101	UNIVERSITY SALARIES	56,999	55,538	55,656	55,656
5196	NSHE PROFESSIONAL FRINGE BENEFITS	24,323	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,660	0	0	0
5200	WORKERS COMPENSATION	0	1,077	1,021	1,080
5300	RETIREMENT	0	18,249	18,307	18,307
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	443	443
5400	PERSONNEL ASSESSMENT	0	273	274	274
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,615	2,625	2,625
5800	UNEMPLOYMENT COMPENSATION	0	387	388	388
5840	MEDICARE	0	1,405	1,411	1,411

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-850	-15,200	-16,800
5930	LONGEVITY PAY	0	850	15,200	16,800
7000	OPERATING	3,597	2,900	2,550	2,550
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00600105	143,127	141,659	142,137	142,196
00600115	**PRISONS COORDINATION**				
5101	UNIVERSITY SALARIES	19,339	0	18,883	18,883
5196	NSHE PROFESSIONAL FRINGE BENEFITS	3,409	0	0	0
5200	WORKERS COMPENSATION	0	0	284	284
5300	RETIREMENT	0	0	2,313	2,313
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	56	56
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	510	510
5800	UNEMPLOYMENT COMPENSATION	0	0	76	76
5840	MEDICARE	0	0	274	274
7000	OPERATING	5,347	22,000	5,050	5,050
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	45	45
	TOTAL FOR SUB FUNCTION 00600115	28,095	22,000	36,319	36,319
00600130	**PROGRAM REVIEW**				
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
7000	OPERATING	3,597	3,000	2,550	2,550
	TOTAL FOR SUB FUNCTION 00600130	3,597	3,000	2,550	2,550
00600135	**ACADEMIC PARTNERSHIPS**				
5100	SALARIES	0	28,573	0	0
5101	UNIVERSITY SALARIES	163,955	110,953	97,801	97,801
5196	NSHE PROFESSIONAL FRINGE BENEFITS	51,190	0	0	0
5200	WORKERS COMPENSATION	0	1,509	540	540
5300	RETIREMENT	0	24,240	11,981	11,981
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	289	289
5400	PERSONNEL ASSESSMENT	0	189	0	0
5500	GROUP INSURANCE	0	26,481	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,767	2,641	2,641
5800	UNEMPLOYMENT COMPENSATION	0	559	392	392
5840	MEDICARE	0	2,025	1,418	1,418
7000	OPERATING	1,449	900	850	850
7050	EMPLOYEE BOND INSURANCE	0	8	3	3

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	386	129	129
	TOTAL FOR SUB FUNCTION 00600135	216,594	199,590	124,871	124,871
00600143	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00600143	0	0	0	0
00600145	**WORKFORCE DEVELOPMENT**				
5100	SALARIES	133,859	143,814	130,458	130,458
5101	UNIVERSITY SALARIES	348,554	334,947	384,901	384,901
5196	NSHE PROFESSIONAL FRINGE BENEFITS	91,145	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	56,137	0	0	0
5200	WORKERS COMPENSATION	0	4,429	4,555	4,624
5300	RETIREMENT	0	58,648	67,684	67,684
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,634	1,634
5400	PERSONNEL ASSESSMENT	0	950	861	861
5500	GROUP INSURANCE	0	79,443	79,443	79,443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	12,926	13,915	13,915
5800	UNEMPLOYMENT COMPENSATION	0	1,916	2,062	2,062
5840	MEDICARE	0	6,942	7,472	7,472
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-650	-1,025	-1,325
5930	LONGEVITY PAY	0	650	1,025	1,325
7000	OPERATING	7,295	3,600	11,000	11,000
7050	EMPLOYEE BOND INSURANCE	0	23	25	25
7054	AG TORT CLAIM ASSESSMENT	0	1,076	1,159	1,159
	TOTAL FOR SUB FUNCTION 00600145	636,990	648,714	705,169	705,238
00600148	**A/S - APPRENTICESHIP**				
5100	SALARIES	46,416	45,053	45,321	45,321

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	50,082	133,100	48,901	48,901
5185	NSHE PROFESSIONAL LOAS	1,000	700	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	96	65	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	8,609	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,331	0	0	0
5200	WORKERS COMPENSATION	0	1,617	1,020	1,080
5300	RETIREMENT	0	21,824	11,542	11,542
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	279	279
5400	PERSONNEL ASSESSMENT	0	297	299	299
5500	GROUP INSURANCE	0	26,481	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,810	2,544	2,544
5800	UNEMPLOYMENT COMPENSATION	0	712	378	378
5840	MEDICARE	0	2,583	1,367	1,367
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-35	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-800	-900	-1,000
5930	LONGEVITY PAY	0	800	900	1,000
7000	OPERATING	3,398	3,500	5,000	5,000
7050	EMPLOYEE BOND INSURANCE	0	7	4	4
7054	AG TORT CLAIM ASSESSMENT	0	322	193	193
	TOTAL FOR SUB FUNCTION 00600148	125,932	241,036	134,502	134,562
00600150	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00600150	0	0	0	0
00600155	**ACADEMIC OPERATIONS**				
5100	SALARIES	39,108	37,959	38,185	38,185
5101	UNIVERSITY SALARIES	122,121	118,989	119,240	119,240
5196	NSHE PROFESSIONAL FRINGE BENEFITS	28,611	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,063	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	1,077	1,045	1,080
5300	RETIREMENT	0	19,226	19,285	19,285
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	466	466
5400	PERSONNEL ASSESSMENT	0	251	252	252
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,238	4,250	4,250
5800	UNEMPLOYMENT COMPENSATION	0	628	628	628
5840	MEDICARE	0	2,276	2,283	2,283
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-75	-175	-225
5930	LONGEVITY PAY	0	75	175	225
7000	OPERATING	8,500	5,000	8,500	8,500
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00600155	213,403	207,561	212,052	212,087
00600160	**PERFORMING ARTS**				
5100	SALARIES	212,721	206,474	202,227	202,227
5101	UNIVERSITY SALARIES	155,927	151,929	79,192	79,192
5196	NSHE PROFESSIONAL FRINGE BENEFITS	42,517	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	75,202	0	0	0
5200	WORKERS COMPENSATION	0	3,228	2,515	2,700
5300	RETIREMENT	0	49,662	45,571	45,571
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,100	1,100
5400	PERSONNEL ASSESSMENT	0	1,363	1,334	1,334
5500	GROUP INSURANCE	0	52,962	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,677	7,598	7,598
5800	UNEMPLOYMENT COMPENSATION	0	1,433	1,125	1,125
5840	MEDICARE	0	5,196	4,080	4,080
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,200	-2,750	-3,400
5930	LONGEVITY PAY	0	2,200	2,750	3,400
7050	EMPLOYEE BOND INSURANCE	0	17	14	14
7054	AG TORT CLAIM ASSESSMENT	0	772	644	644
	TOTAL FOR SUB FUNCTION 00600160	486,367	482,713	389,535	389,720
01150010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	166,781	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	27,719	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	287	582
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-194,500	0	0
	TOTAL FOR SUB FUNCTION 01150010	0	0	287	582
	TOTAL FOR FUNCTION 04	12,417,629	12,329,158	11,254,537	11,256,398

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05	**STUDENT SERVICES**				
0070	**COUNSELING &PSYCHOLOGICAL SVS**				
5100	SALARIES	71,769	65,030	70,287	70,287
5101	UNIVERSITY SALARIES	157,483	164,243	153,765	153,765
5185	NSHE PROFESSIONAL LOAS	30,000	4,500	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	2,865	421	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	42,776	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	28,931	0	0	0
5200	WORKERS COMPENSATION	0	2,047	1,992	2,051
5300	RETIREMENT	0	28,086	27,446	27,446
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	663	663
5400	PERSONNEL ASSESSMENT	0	430	464	464
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,189	6,050	6,050
5800	UNEMPLOYMENT COMPENSATION	0	918	897	897
5840	MEDICARE	0	3,325	3,250	3,250
5917	5% SALARY REDUCTION	0	-226	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-75	0	0
5930	LONGEVITY PAY	0	75	0	0
7000	OPERATING	6,586	6,318	3,000	3,000
7050	EMPLOYEE BOND INSURANCE	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	515	515	515
	TOTAL FOR SUB FUNCTION 0070	340,410	317,115	303,648	303,707
00700008	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00700008	0	0	0	0
00700010	**VICE PRES - STUDENT SERVICES**				
5101	UNIVERSITY SALARIES	340,400	203,342	201,473	201,473
5185	NSHE PROFESSIONAL LOAS	5,000	21,564	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	478	2,016	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	111,578	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,061	1,080
5300	RETIREMENT	0	30,289	30,552	30,552
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	738	738
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,490	5,440	5,440
5800	UNEMPLOYMENT COMPENSATION	0	814	806	806

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	2,948	2,921	2,921
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-1,085	0	0
7000	OPERATING	132,759	256,594	65,388	65,388
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00700010	590,215	540,969	326,297	326,316
00700013	**TUTORIAL SERVICES**				
5100	SALARIES	0	134,988	0	0
5101	UNIVERSITY SALARIES	0	47,424	0	0
5105	WAGES	315,000	0	-315,000	-315,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	4,725	0	-4,725	-4,725
5200	WORKERS COMPENSATION	0	2,557	0	0
5300	RETIREMENT	0	26,248	0	0
5400	PERSONNEL ASSESSMENT	0	892	0	0
5500	GROUP INSURANCE	0	52,962	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,924	0	0
5800	UNEMPLOYMENT COMPENSATION	0	728	0	0
5840	MEDICARE	0	2,645	0	0
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-775	-925	-1,075
5930	LONGEVITY PAY	0	775	925	1,075
7000	OPERATING	0	0	319,725	319,725
7050	EMPLOYEE BOND INSURANCE	0	14	0	0
7054	AG TORT CLAIM ASSESSMENT	0	676	0	0
	TOTAL FOR SUB FUNCTION 00700013	319,725	274,058	0	0
00700015	**TESTING SERVICES**				
5100	SALARIES	236,970	228,406	227,122	227,122
5101	UNIVERSITY SALARIES	233,125	227,148	227,625	227,625
5105	WAGES	10,500	14,850	10,500	10,500
5196	NSHE PROFESSIONAL FRINGE BENEFITS	73,235	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	98,689	0	0	0
5199	NSHE WAGES FRINGE	112	223	676	676
5200	WORKERS COMPENSATION	0	4,933	4,814	4,910
5300	RETIREMENT	0	65,146	65,066	65,066
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,573	1,573
5400	PERSONNEL ASSESSMENT	0	1,509	1,500	1,500
5500	GROUP INSURANCE	0	88,270	88,270	88,270
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	12,299	12,278	12,278

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	1,822	1,818	1,818
5840	MEDICARE	0	6,606	6,597	6,597
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-600	-775	-1,125
5930	LONGEVITY PAY	0	600	775	1,125
7000	OPERATING	49,308	36,830	818	818
7050	EMPLOYEE BOND INSURANCE	0	29	28	28
7054	AG TORT CLAIM ASSESSMENT	0	1,288	1,288	1,288
	TOTAL FOR SUB FUNCTION 00700015	701,939	689,359	649,973	650,069
00700018	**COUNSELING &PSYCHOLOGICAL SVS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00700018	0	0	0	0
00700024	**RECRUITMENT/RETENTION**				
5100	SALARIES	143,779	139,335	127,364	127,364
5101	UNIVERSITY SALARIES	665,432	731,658	633,829	633,829
5196	NSHE PROFESSIONAL FRINGE BENEFITS	218,407	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	62,488	0	0	0
5200	WORKERS COMPENSATION	0	10,068	8,826	8,889
5300	RETIREMENT	0	111,129	97,708	97,708
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,042	1,042
5400	PERSONNEL ASSESSMENT	0	920	841	841
5500	GROUP INSURANCE	0	167,713	150,059	150,059
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	23,517	20,552	20,552
5800	UNEMPLOYMENT COMPENSATION	0	3,489	3,046	3,046
5840	MEDICARE	0	12,629	11,041	11,041
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,150	-3,400	-3,725
5930	LONGEVITY PAY	0	3,150	3,400	3,725
7000	OPERATING	47,106	41,850	22,000	22,000
7050	EMPLOYEE BOND INSURANCE	0	53	48	48
7054	AG TORT CLAIM ASSESSMENT	0	2,447	2,189	2,189
	TOTAL FOR SUB FUNCTION 00700024	1,137,212	1,244,808	1,078,545	1,078,608
00700026	**REGISTRAR**				
5100	SALARIES	732,861	681,335	672,531	672,531
5101	UNIVERSITY SALARIES	314,479	305,725	287,335	287,335
5105	WAGES	50,000	69,500	50,000	50,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	85,471	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	296,261	0	0	0
5199	NSHE WAGES FRINGE	525	1,042	3,225	3,225
5200	WORKERS COMPENSATION	0	11,384	11,143	11,473
5300	RETIREMENT	0	129,594	122,043	122,043

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,948	2,948
5400	PERSONNEL ASSESSMENT	0	4,498	4,439	4,439
5500	GROUP INSURANCE	0	203,021	211,848	211,848
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	26,648	25,914	25,914
5800	UNEMPLOYMENT COMPENSATION	0	3,944	3,841	3,841
5840	MEDICARE	0	14,314	13,915	13,915
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,600	-4,350	-5,125
5930	LONGEVITY PAY	0	5,600	4,350	5,125
7000	OPERATING	71,296	51,575	39,900	39,900
7050	EMPLOYEE BOND INSURANCE	0	64	67	67
7054	AG TORT CLAIM ASSESSMENT	0	2,962	3,091	3,091
	TOTAL FOR SUB FUNCTION 00700026	1,550,893	1,505,606	1,452,240	1,452,570
00700028	**DEAN - CHEYENNE CAMPUS**				
5100	SALARIES	48,737	47,029	47,309	47,309
5101	UNIVERSITY SALARIES	109,200	114,558	106,624	106,624
5105	WAGES	0	900	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	26,460	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,734	0	0	0
5199	NSHE WAGES FRINGE	11	14	-11	-11
5200	WORKERS COMPENSATION	0	1,077	1,037	1,080
5300	RETIREMENT	0	19,794	18,856	18,856
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	456	456
5400	PERSONNEL ASSESSMENT	0	310	312	312
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,363	4,156	4,156
5800	UNEMPLOYMENT COMPENSATION	0	646	616	616
5840	MEDICARE	0	2,344	2,232	2,232
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-700	-800	-900
5930	LONGEVITY PAY	0	700	800	900
7000	OPERATING	4,218	4,200	4,511	4,511
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00700028	205,360	213,152	204,016	204,059
00700029	**DEAN - CHARLESTON CAMPUS**				
5100	SALARIES	50,569	45,053	49,376	49,376
5101	UNIVERSITY SALARIES	109,200	115,123	106,624	106,624
5196	NSHE PROFESSIONAL FRINGE BENEFITS	26,460	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	17,051	0	0	0
5200	WORKERS COMPENSATION	0	1,077	1,035	1,080
5300	RETIREMENT	0	19,622	19,110	19,110

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	462	462
5400	PERSONNEL ASSESSMENT	0	297	326	326
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,324	4,212	4,212
5800	UNEMPLOYMENT COMPENSATION	0	640	624	624
5840	MEDICARE	0	2,323	2,262	2,262
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,250	-1,350	-1,450
5930	LONGEVITY PAY	0	1,250	1,350	1,450
7000	OPERATING	4,718	4,545	4,500	4,500
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00700029	207,998	210,921	206,449	206,494
00700030	**COUNSELING**				
5100	SALARIES	139,016	146,267	180,830	180,830
5101	UNIVERSITY SALARIES	1,795,642	1,745,175	1,184,022	1,184,022
5105	WAGES	10,000	14,586	-4,000	-4,000
5185	NSHE PROFESSIONAL LOAS	30,000	87,689	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	2,865	8,199	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	543,987	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	60,920	0	0	0
5199	NSHE WAGES FRINGE	79	219	147	147
5200	WORKERS COMPENSATION	0	16,717	11,919	12,266
5300	RETIREMENT	0	259,541	187,318	187,318
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,525	4,525
5400	PERSONNEL ASSESSMENT	0	967	1,193	1,193
5500	GROUP INSURANCE	0	273,637	203,021	203,021
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	51,068	36,855	36,855
5800	UNEMPLOYMENT COMPENSATION	0	7,559	5,466	5,466
5840	MEDICARE	0	27,424	19,792	19,792
5917	5% SALARY REDUCTION	0	-4,411	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,250	-3,600	-3,950
5930	LONGEVITY PAY	0	3,250	3,600	3,950
7000	OPERATING	22,089	16,755	17,966	17,966
7050	EMPLOYEE BOND INSURANCE	0	88	65	65
7054	AG TORT CLAIM ASSESSMENT	0	3,992	2,962	2,962
	TOTAL FOR SUB FUNCTION 00700030	2,604,598	2,655,472	1,852,081	1,852,428
00700031	**DEAN - HENDERSON CAMPUS**				
5100	SALARIES	46,416	45,053	36,674	36,674
5101	UNIVERSITY SALARIES	0	103,666	81,172	81,172
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,331	0	0	0
5200	WORKERS COMPENSATION	0	1,077	1,046	1,080
5300	RETIREMENT	0	18,218	14,437	14,437
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	348	348
5400	PERSONNEL ASSESSMENT	0	297	242	242
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,015	3,182	3,182
5800	UNEMPLOYMENT COMPENSATION	0	594	471	471
5840	MEDICARE	0	2,157	1,709	1,709
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-500	-600	-700
5930	LONGEVITY PAY	0	500	600	700
7000	OPERATING	4,718	3,500	5,500	5,500
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 00700031	67,465	196,494	162,699	162,733
00700033	**LEARN AND EARN PROGRAM**				
5101	UNIVERSITY SALARIES	54,933	53,525	53,638	53,638
5105	WAGES	15,000	70,838	-15,000	-15,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	17,424	0	0	0
5199	NSHE WAGES FRINGE	56	1,063	-56	-56
5200	WORKERS COMPENSATION	0	540	519	540
5300	RETIREMENT	0	6,557	6,571	6,571
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	158	158
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,445	1,448	1,448
5800	UNEMPLOYMENT COMPENSATION	0	214	214	214
5840	MEDICARE	0	776	778	778
7000	OPERATING	0	0	15,056	15,056
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 00700033	87,413	143,917	72,285	72,306
00700035	**DISABILITY RESOURCES CENTER**				
5100	SALARIES	88,793	88,011	87,673	87,673
5101	UNIVERSITY SALARIES	254,236	241,284	185,417	185,417
5105	WAGES	100,000	75,000	100,000	100,000
5185	NSHE PROFESSIONAL LOAS	3,500	5,625	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	334	526	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	75,441	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	43,255	0	0	0
5199	NSHE WAGES FRINGE	825	1,125	6,675	6,675

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	3,481	3,404	3,475
5300	RETIREMENT	0	40,340	36,926	36,926
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	891	891
5400	PERSONNEL ASSESSMENT	0	581	579	579
5500	GROUP INSURANCE	0	61,789	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,890	7,373	7,373
5800	UNEMPLOYMENT COMPENSATION	0	1,319	1,093	1,093
5840	MEDICARE	0	4,777	3,959	3,959
5917	5% SALARY REDUCTION	0	-283	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-150
5930	LONGEVITY PAY	0	0	0	150
7000	OPERATING	16,737	15,515	5,075	5,075
7050	EMPLOYEE BOND INSURANCE	0	19	20	20
7054	AG TORT CLAIM ASSESSMENT	0	902	902	902
	TOTAL FOR SUB FUNCTION 00700035	583,121	548,901	501,776	501,847
00700037	**DEAF & HARD OF HEARING**				
5100	SALARIES	29,438	28,573	28,743	28,743
5101	UNIVERSITY SALARIES	181,869	177,207	276,718	276,718
5105	WAGES	375,000	220,000	375,000	375,000
5185	NSHE PROFESSIONAL LOAS	125	250	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	12	23	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	63,393	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,287	0	0	0
5199	NSHE WAGES FRINGE	1,947	3,300	26,179	26,179
5200	WORKERS COMPENSATION	0	2,589	2,522	2,591
5300	RETIREMENT	0	25,209	31,041	31,041
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	751	751
5400	PERSONNEL ASSESSMENT	0	189	190	190
5500	GROUP INSURANCE	0	44,135	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,555	8,247	8,247
5800	UNEMPLOYMENT COMPENSATION	0	823	853	853
5840	MEDICARE	0	2,986	3,090	3,090
5917	5% SALARY REDUCTION	0	-13	0	0
7000	OPERATING	492,636	613,320	178,746	178,746
7050	EMPLOYEE BOND INSURANCE	0	14	20	20
7054	AG TORT CLAIM ASSESSMENT	0	644	902	902
	TOTAL FOR SUB FUNCTION 00700037	1,157,707	1,124,804	977,137	977,206
00700040	**FINANCIAL AID**				
5100	SALARIES	572,020	541,393	695,275	695,275
5101	UNIVERSITY SALARIES	327,610	319,211	453,791	453,791

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5105	WAGES	20,000	21,600	-20,000	-20,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	101,804	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	242,802	0	0	0
5199	NSHE WAGES FRINGE	135	324	-135	-135
5200	WORKERS COMPENSATION	0	9,898	12,629	13,243
5300	RETIREMENT	0	134,266	177,219	177,219
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,285	4,285
5400	PERSONNEL ASSESSMENT	0	3,574	4,585	4,585
5500	GROUP INSURANCE	0	167,713	220,675	220,675
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	23,236	31,025	31,025
5800	UNEMPLOYMENT COMPENSATION	0	3,435	4,600	4,600
5840	MEDICARE	0	12,480	16,660	16,660
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,375	-13,075	-15,600
5930	LONGEVITY PAY	0	5,375	13,075	15,600
7000	OPERATING	87,326	61,890	38,135	38,135
7050	EMPLOYEE BOND INSURANCE	0	53	70	70
7054	AG TORT CLAIM ASSESSMENT	0	2,447	3,220	3,220
	TOTAL FOR SUB FUNCTION 00700040	1,351,697	1,301,520	1,642,034	1,642,648
00700043	**STUDENT SUPPORT SERVICES**				
5100	SALARIES	29,438	41,298	29,896	29,896
5105	WAGES	20,000	30,951	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,287	0	0	0
5199	NSHE WAGES FRINGE	188	464	562	562
5200	WORKERS COMPENSATION	0	537	449	449
5300	RETIREMENT	0	5,059	3,662	3,662
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	89	89
5400	PERSONNEL ASSESSMENT	0	273	197	197
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,115	807	807
5800	UNEMPLOYMENT COMPENSATION	0	165	119	119
5840	MEDICARE	0	599	433	433
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-325	-375	-425
5930	LONGEVITY PAY	0	325	375	425
7000	OPERATING	0	0	9,813	9,813
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 00700043	62,913	89,420	54,986	54,986
00700050	**STUDENT ACTIVITIES**				
5100	SALARIES	74,408	80,956	72,653	72,653

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	112,318	109,438	105,773	105,773
5185	NSHE PROFESSIONAL LOAS	0	250	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	23	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	27,249	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	29,403	0	0	0
5200	WORKERS COMPENSATION	0	2,013	1,907	1,945
5300	RETIREMENT	0	23,323	21,857	21,857
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	528	528
5400	PERSONNEL ASSESSMENT	0	535	479	479
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,141	4,818	4,818
5800	UNEMPLOYMENT COMPENSATION	0	762	713	713
5840	MEDICARE	0	2,760	2,588	2,588
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-13	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-725	-450	-550
5930	LONGEVITY PAY	0	725	450	550
7000	OPERATING	4,810	6,113	2,125	2,125
7050	EMPLOYEE BOND INSURANCE	0	10	10	10
7054	AG TORT CLAIM ASSESSMENT	0	451	451	451
	TOTAL FOR SUB FUNCTION 00700050	248,188	267,070	249,210	249,248
00700055	**INTERNATIONAL STUDENT PROGRAM**				
5100	SALARIES	31,860	30,924	31,109	31,109
5101	UNIVERSITY SALARIES	341,104	332,361	336,383	336,383
5105	WAGES	12,500	11,000	12,500	12,500
5185	NSHE PROFESSIONAL LOAS	0	3,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	280	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	106,459	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,743	0	0	0
5199	NSHE WAGES FRINGE	79	164	859	859
5200	WORKERS COMPENSATION	0	3,704	3,611	3,707
5300	RETIREMENT	0	44,502	45,018	45,018
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,086	1,086
5400	PERSONNEL ASSESSMENT	0	204	205	205
5500	GROUP INSURANCE	0	61,789	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,810	9,922	9,922
5800	UNEMPLOYMENT COMPENSATION	0	1,453	1,469	1,469
5840	MEDICARE	0	5,266	5,327	5,327
5917	5% SALARY REDUCTION	0	-151	0	0
7000	OPERATING	112,004	97,270	86,110	86,110

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	19	20	20
7054	AG TORT CLAIM ASSESSMENT	0	902	902	902
	TOTAL FOR SUB FUNCTION 00700055	617,749	602,497	596,310	596,406
00700060	**MILLENNIUM PROGRAM**				
5105	WAGES	10,000	5,895	5,000	5,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	56	88	506	506
7000	OPERATING	1,833	2,250	3,775	3,775
	TOTAL FOR SUB FUNCTION 00700060	11,889	8,233	9,281	9,281
00700069	**CAREER SERVICES / RE-ENTRY**				
5100	SALARIES	112,722	107,474	110,063	110,063
5101	UNIVERSITY SALARIES	381,139	366,695	368,556	368,556
5196	NSHE PROFESSIONAL FRINGE BENEFITS	132,214	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	44,259	0	0	0
5200	WORKERS COMPENSATION	0	5,251	5,072	5,258
5300	RETIREMENT	0	72,941	74,548	74,548
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,800	1,800
5400	PERSONNEL ASSESSMENT	0	710	726	726
5500	GROUP INSURANCE	0	88,270	88,270	88,270
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	12,804	12,924	12,924
5800	UNEMPLOYMENT COMPENSATION	0	1,898	1,913	1,913
5840	MEDICARE	0	6,873	6,940	6,940
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-650	-2,750	-2,800
5930	LONGEVITY PAY	0	650	2,750	2,800
7000	OPERATING	13,792	15,750	6,000	6,000
7050	EMPLOYEE BOND INSURANCE	0	29	28	28
7054	AG TORT CLAIM ASSESSMENT	0	1,288	1,288	1,288
	TOTAL FOR SUB FUNCTION 00700069	684,126	679,983	678,128	678,314
00700071	**WORKSTATION & FURNISHINGS**				
7000	OPERATING	0	0	25,000	25,000
	TOTAL FOR SUB FUNCTION 00700071	0	0	25,000	25,000
00700074	**DEAN - STUDENT AFFAIRS**				
5100	SALARIES	37,561	36,457	0	0
5101	UNIVERSITY SALARIES	0	126,409	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,794	0	0	0
5200	WORKERS COMPENSATION	0	1,078	0	0
5300	RETIREMENT	0	19,951	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	241	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,397	0	0
5800	UNEMPLOYMENT COMPENSATION	0	651	0	0
5840	MEDICARE	0	2,360	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-150	-200
5930	LONGEVITY PAY	0	0	150	200
7000	OPERATING	20,802	7,930	30,000	30,000
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 00700074	73,157	217,391	30,000	30,000
00700090	**ACADEMIC ADVISING**				
5101	UNIVERSITY SALARIES	0	0	441,777	441,777
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	4,811	4,860
5300	RETIREMENT	0	0	54,118	54,118
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	460	460
5500	GROUP INSURANCE	0	0	79,443	79,443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,927	11,927
5800	UNEMPLOYMENT COMPENSATION	0	0	1,766	1,766
5840	MEDICARE	0	0	6,405	6,405
7000	OPERATING	0	0	11,500	11,500
7050	EMPLOYEE BOND INSURANCE	0	0	25	25
7054	AG TORT CLAIM ASSESSMENT	0	0	1,159	1,159
	TOTAL FOR SUB FUNCTION 00700090	0	0	613,391	613,440
00700095	**CSN - CACG-NV CTE PATHWAYS**				
5105	WAGES	1,800	0	1,800	1,800
5199	NSHE WAGES FRINGE	27	0	109	109
7000	OPERATING	12,800	0	9,959	9,959
	TOTAL FOR SUB FUNCTION 00700095	14,627	0	11,868	11,868
00700125	**INFORMATION TECH - STDT SVCS**				
7000	OPERATING	1,250,000	0	1,294,066	1,294,066
	TOTAL FOR SUB FUNCTION 00700125	1,250,000	0	1,294,066	1,294,066
01150010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	259,684	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	43,159	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	498	1,008
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-302,843	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01150010	0	0	498	1,008
	TOTAL FOR FUNCTION 05	13,868,402	12,831,690	12,991,918	12,994,608
06	**INSTITUTIONAL SUPPORT**				
0058	**M-200 FORMULA FUNDING**				
7000	OPERATING	0	0	8,192,851	8,192,851
	TOTAL FOR SUB FUNCTION 0058	0	0	8,192,851	8,192,851
0080	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR SUB FUNCTION 0080	0	0	0	0
00800010	**PRESIDENT'S OFFICE**				
5100	SALARIES	23,208	45,053	22,661	22,661
5101	UNIVERSITY SALARIES	276,650	269,557	298,684	298,684
5196	NSHE PROFESSIONAL FRINGE BENEFITS	62,618	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	8,165	0	0	0
5200	WORKERS COMPENSATION	0	1,617	1,825	1,848
5300	RETIREMENT	0	38,539	39,365	39,365
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	950	950
5400	PERSONNEL ASSESSMENT	0	297	150	150
5500	GROUP INSURANCE	0	26,481	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,494	8,677	8,677
5800	UNEMPLOYMENT COMPENSATION	0	1,258	1,285	1,285
5840	MEDICARE	0	4,561	4,658	4,658
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-75	-175	-225
5930	LONGEVITY PAY	0	75	175	225
7000	OPERATING	61,643	40,500	56,000	56,000
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	361	361
	TOTAL FOR SUB FUNCTION 00800010	432,284	436,751	469,932	469,955
00800012	**A/P AND TRAVEL**				
5100	SALARIES	103,540	100,499	101,098	101,098
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	42,574	0	0	0
5200	WORKERS COMPENSATION	0	1,369	1,335	1,377
5300	RETIREMENT	0	12,311	12,385	12,385
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	299	299
5400	PERSONNEL ASSESSMENT	0	663	667	667
5500	GROUP INSURANCE	0	26,481	26,481	26,481

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,713	2,730	2,730
5800	UNEMPLOYMENT COMPENSATION	0	401	406	406
5840	MEDICARE	0	1,456	1,466	1,466
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-800	-900	-1,000
5930	LONGEVITY PAY	0	800	900	1,000
7000	OPERATING	13,886	11,200	12,950	12,950
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 00800012	160,000	157,487	160,211	160,253
00800015	**FINANCIAL ACCOUNTING**				
5100	SALARIES	77,857	75,571	117,565	117,565
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	35,415	0	0	0
5200	WORKERS COMPENSATION	0	983	1,449	1,529
5300	RETIREMENT	0	14,531	19,706	19,706
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	476	476
5400	PERSONNEL ASSESSMENT	0	499	775	775
5500	GROUP INSURANCE	0	17,654	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,040	3,174	3,174
5800	UNEMPLOYMENT COMPENSATION	0	302	469	469
5840	MEDICARE	0	1,096	1,705	1,705
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,450	-1,600	-1,825
5930	LONGEVITY PAY	0	1,450	1,600	1,825
7000	OPERATING	4,695	2,900	4,350	4,350
7050	EMPLOYEE BOND INSURANCE	0	6	8	8
7054	AG TORT CLAIM ASSESSMENT	0	257	386	386
	TOTAL FOR SUB FUNCTION 00800015	117,967	115,839	176,544	176,624
00800018	**FACULTY SENATE**				
5100	SALARIES	33,204	29,719	32,421	32,421
5101	UNIVERSITY SALARIES	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	8,500	8,500	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	812	795	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,997	0	0	0
5200	WORKERS COMPENSATION	0	446	486	486
5300	RETIREMENT	0	3,641	3,972	3,972
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	95	95
5400	PERSONNEL ASSESSMENT	0	196	214	214
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	802	875	875

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	119	130	130
5840	MEDICARE	0	431	470	470
5917	5% SALARY REDUCTION	0	-428	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
7000	OPERATING	5,717	6,886	6,000	6,000
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 00800018	62,230	60,066	53,622	53,622
00800020	**HUMAN RESOURCES**				
5100	SALARIES	408,830	475,051	391,594	391,594
5101	UNIVERSITY SALARIES	398,397	608,850	619,433	619,433
5196	NSHE PROFESSIONAL FRINGE BENEFITS	119,848	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	151,183	0	0	0
5200	WORKERS COMPENSATION	0	10,013	9,103	9,431
5300	RETIREMENT	0	150,353	141,485	141,485
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,417	3,417
5400	PERSONNEL ASSESSMENT	0	3,136	2,585	2,585
5500	GROUP INSURANCE	0	167,713	158,886	158,886
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	29,264	27,299	27,299
5800	UNEMPLOYMENT COMPENSATION	0	4,335	4,047	4,047
5840	MEDICARE	0	15,715	14,660	14,660
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,050	-4,600	-4,950
5930	LONGEVITY PAY	0	4,050	4,600	4,950
7000	OPERATING	102,967	101,500	125,700	125,700
7050	EMPLOYEE BOND INSURANCE	0	53	49	49
7054	AG TORT CLAIM ASSESSMENT	0	2,447	2,254	2,254
	TOTAL FOR SUB FUNCTION 00800020	1,181,225	1,568,430	1,500,512	1,500,840
00800027	**INSTITUTIONAL RESEARCH**				
5100	SALARIES	42,548	92,595	0	0
5101	UNIVERSITY SALARIES	280,455	189,574	310,444	310,444
5105	WAGES	5,000	0	8,000	8,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	79,807	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,660	0	0	0
5199	NSHE WAGES FRINGE	30	0	458	458
5200	WORKERS COMPENSATION	0	2,154	2,700	2,700
5300	RETIREMENT	0	34,566	38,028	38,028
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	310	310
5400	PERSONNEL ASSESSMENT	0	612	0	0
5500	GROUP INSURANCE	0	35,308	44,135	44,135

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,618	8,382	8,382
5800	UNEMPLOYMENT COMPENSATION	0	1,128	1,240	1,240
5840	MEDICARE	0	4,093	4,500	4,500
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
7000	OPERATING	10,812	5,355	3,286	3,286
7050	EMPLOYEE BOND INSURANCE	0	11	14	14
7054	AG TORT CLAIM ASSESSMENT	0	515	644	644
	TOTAL FOR SUB FUNCTION 00800027	434,312	373,529	422,141	422,141
00800029	**CSN COMMUNITY & PUB RELATIONS**				
5100	SALARIES	44,421	43,116	43,373	43,373
5101	UNIVERSITY SALARIES	199,983	137,377	195,265	195,265
5196	NSHE PROFESSIONAL FRINGE BENEFITS	58,130	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,985	0	0	0
5200	WORKERS COMPENSATION	0	1,618	2,078	2,160
5300	RETIREMENT	0	22,111	29,233	29,233
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	707	707
5400	PERSONNEL ASSESSMENT	0	285	286	286
5500	GROUP INSURANCE	0	26,481	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,873	6,443	6,443
5800	UNEMPLOYMENT COMPENSATION	0	723	954	954
5840	MEDICARE	0	2,617	3,461	3,461
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-75
5930	LONGEVITY PAY	0	0	0	75
7000	OPERATING	18,781	5,500	15,550	15,550
7050	EMPLOYEE BOND INSURANCE	0	8	11	11
7054	AG TORT CLAIM ASSESSMENT	0	386	515	515
	TOTAL FOR SUB FUNCTION 00800029	337,300	245,095	333,184	333,266
00800030	**PRINTING SERVICES**				
5100	SALARIES	302,901	301,974	297,746	297,746
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	132,468	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	3,728	3,460	3,673
5300	RETIREMENT	0	63,666	59,036	59,036
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,426	1,426
5400	PERSONNEL ASSESSMENT	0	1,994	1,964	1,964
5500	GROUP INSURANCE	0	61,789	61,789	61,789

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,153	8,039	8,039
5800	UNEMPLOYMENT COMPENSATION	0	1,207	1,192	1,192
5840	MEDICARE	0	4,379	4,319	4,319
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,000	-5,325	-5,675
5930	LONGEVITY PAY	0	5,000	5,325	5,675
7000	OPERATING	4,695	1,500	4,350	4,350
7050	EMPLOYEE BOND INSURANCE	0	19	20	20
7054	AG TORT CLAIM ASSESSMENT	0	902	902	902
	TOTAL FOR SUB FUNCTION 00800030	440,064	449,311	444,243	444,456
00800032	**CLASSIFIED COUNCIL**				
7000	OPERATING	238	495	225	225
	TOTAL FOR SUB FUNCTION 00800032	238	495	225	225
00800036	**FOUNDATION AND DEVELOPMENT**				
5100	SALARIES	37,561	36,457	36,674	36,674
5101	UNIVERSITY SALARIES	167,916	163,611	249,414	249,414
5196	NSHE PROFESSIONAL FRINGE BENEFITS	36,641	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,794	0	0	0
5200	WORKERS COMPENSATION	0	1,618	2,101	2,160
5300	RETIREMENT	0	24,509	35,047	35,047
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	845	845
5400	PERSONNEL ASSESSMENT	0	241	242	242
5500	GROUP INSURANCE	0	26,481	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,401	7,724	7,724
5800	UNEMPLOYMENT COMPENSATION	0	799	1,145	1,145
5840	MEDICARE	0	2,900	4,150	4,150
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-150	-200
5930	LONGEVITY PAY	0	0	150	200
7000	OPERATING	7,143	7,700	4,500	4,500
7050	EMPLOYEE BOND INSURANCE	0	8	11	11
7054	AG TORT CLAIM ASSESSMENT	0	354	515	515
	TOTAL FOR SUB FUNCTION 00800036	264,055	270,079	377,676	377,735
00800040	**MAIL ROOM SERVICES**				
5100	SALARIES	164,496	159,364	167,778	167,778
5105	WAGES	1,000	0	-1,000	-1,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	72,305	0	0	0
5199	NSHE WAGES FRINGE	15	0	-15	-15
5200	WORKERS COMPENSATION	0	2,223	2,304	2,347
5300	RETIREMENT	0	19,523	23,507	23,507

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	568	568
5400	PERSONNEL ASSESSMENT	0	1,052	1,107	1,107
5500	GROUP INSURANCE	0	44,135	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,302	4,530	4,530
5800	UNEMPLOYMENT COMPENSATION	0	638	672	672
5840	MEDICARE	0	2,310	2,432	2,432
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-425	-500	-675
5930	LONGEVITY PAY	0	425	500	675
7000	OPERATING	35,881	29,000	43,515	43,515
7050	EMPLOYEE BOND INSURANCE	0	14	14	14
7054	AG TORT CLAIM ASSESSMENT	0	644	644	644
	TOTAL FOR SUB FUNCTION 00800040	273,697	263,205	290,191	290,234
00800043	**RECEIVING & DELIVERY**				
5100	SALARIES	147,757	190,705	144,272	144,272
5105	WAGES	0	3,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	63,393	0	0	0
5199	NSHE WAGES FRINGE	0	45	0	0
5200	WORKERS COMPENSATION	0	2,614	1,938	2,014
5300	RETIREMENT	0	32,237	22,332	22,332
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	540	540
5400	PERSONNEL ASSESSMENT	0	1,260	951	951
5500	GROUP INSURANCE	0	44,135	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,149	3,896	3,896
5800	UNEMPLOYMENT COMPENSATION	0	761	578	578
5840	MEDICARE	0	2,766	2,092	2,092
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,625	-4,075	-4,500
5930	LONGEVITY PAY	0	3,625	4,075	4,500
7000	OPERATING	11,690	11,000	13,000	13,000
7050	EMPLOYEE BOND INSURANCE	0	14	11	11
7054	AG TORT CLAIM ASSESSMENT	0	644	515	515
	TOTAL FOR SUB FUNCTION 00800043	222,840	294,330	225,433	225,509
00800050	**POLICE SERVICES**				
5100	SALARIES	782,704	885,394	777,672	777,672
5101	UNIVERSITY SALARIES	167,532	251,273	163,580	163,580
5196	NSHE PROFESSIONAL FRINGE BENEFITS	44,450	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	265,014	0	0	0
5200	WORKERS COMPENSATION	0	10,751	7,909	8,640
5300	RETIREMENT	0	200,761	175,647	175,647
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,238	4,238

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	5,846	5,132	5,132
5500	GROUP INSURANCE	0	176,540	141,232	141,232
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	30,691	25,416	25,416
5800	UNEMPLOYMENT COMPENSATION	0	4,543	3,761	3,761
5840	MEDICARE	0	16,484	13,646	13,646
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
7000	OPERATING	2,011,253	1,832,400	1,910,000	1,910,000
7050	EMPLOYEE BOND INSURANCE	0	56	45	45
7054	AG TORT CLAIM ASSESSMENT	0	2,576	2,061	2,061
	TOTAL FOR SUB FUNCTION 00800050	3,270,953	3,417,315	3,230,339	3,231,070
00800055	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00800055	0	0	0	0
00800060	**FIDELITY & LIABILITY INSURANCE**				
7000	OPERATING	237,798	221,064	211,820	211,820
	TOTAL FOR SUB FUNCTION 00800060	237,798	221,064	211,820	211,820
00800070	**INSTITUTIONAL MEMBERSHIPS**				
7000	OPERATING	101,095	85,000	93,500	93,500
	TOTAL FOR SUB FUNCTION 00800070	101,095	85,000	93,500	93,500
00800080	**BUSINESS OPERATIONS**				
5101	UNIVERSITY SALARIES	182,875	297,597	177,151	177,151
5196	NSHE PROFESSIONAL FRINGE BENEFITS	53,648	0	0	0
5200	WORKERS COMPENSATION	0	2,160	1,060	1,080
5300	RETIREMENT	0	42,929	28,026	28,026
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	677	677
5500	GROUP INSURANCE	0	35,308	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,035	4,783	4,783
5800	UNEMPLOYMENT COMPENSATION	0	1,192	708	708
5840	MEDICARE	0	4,316	2,570	2,570
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	7,343	3,000	7,125	7,125
7050	EMPLOYEE BOND INSURANCE	0	11	6	6
7054	AG TORT CLAIM ASSESSMENT	0	515	258	258
	TOTAL FOR SUB FUNCTION 00800080	243,866	395,063	240,018	240,038
00800090	**POSTAGE**				
7000	OPERATING	128,667	50,000	100,000	100,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 00800090	128,667	50,000	100,000	100,000
00800100	**ST PERS DIV ASSESSMENT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00800100	0	0	0	0
00800101	**OFFICE OF DIVERSITY**				
5100	SALARIES	0	0	41,544	41,544
5101	UNIVERSITY SALARIES	237,770	216,270	128,927	128,927
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	64,422	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,620	1,533	1,620
5300	RETIREMENT	0	26,493	28,045	28,045
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	678	678
5400	PERSONNEL ASSESSMENT	0	0	274	274
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,839	4,603	4,603
5800	UNEMPLOYMENT COMPENSATION	0	864	682	682
5840	MEDICARE	0	3,136	2,473	2,473
7000	OPERATING	8,393	9,350	9,000	9,000
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	348	348
	TOTAL FOR SUB FUNCTION 00800101	310,585	290,447	244,596	244,683
00800150	**CAMPUS ADMIN - CHEYENNE**				
5100	SALARIES	219,647	217,721	217,693	217,693
5101	UNIVERSITY SALARIES	165,464	161,222	80,780	80,780
5185	NSHE PROFESSIONAL LOAS	25,000	21,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	2,388	1,964	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	33,428	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	98,008	0	0	0
5200	WORKERS COMPENSATION	0	3,420	3,325	3,417
5300	RETIREMENT	0	56,710	47,157	47,157
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,140	1,140
5400	PERSONNEL ASSESSMENT	0	1,438	1,437	1,437
5500	GROUP INSURANCE	0	61,789	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,232	8,060	8,060
5800	UNEMPLOYMENT COMPENSATION	0	1,513	1,194	1,194
5840	MEDICARE	0	5,495	4,328	4,328
5917	5% SALARY REDUCTION	0	-1,056	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,525	-7,525	-8,275
5930	LONGEVITY PAY	0	3,525	7,525	8,275
7000	OPERATING	10,110	11,565	9,000	9,000
7050	EMPLOYEE BOND INSURANCE	0	19	18	18
7054	AG TORT CLAIM ASSESSMENT	0	902	837	837
	TOTAL FOR SUB FUNCTION 00800150	554,045	553,934	436,758	436,850
00800160	**CAMPUS ADMIN - CHARLESTON**				
5100	SALARIES	138,238	135,703	133,648	133,648
5101	UNIVERSITY SALARIES	100,164	97,595	97,801	97,801
5185	NSHE PROFESSIONAL LOAS	17,000	17,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	1,624	1,590	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	24,955	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	66,041	0	0	0
5200	WORKERS COMPENSATION	0	2,468	2,361	2,433
5300	RETIREMENT	0	37,658	37,486	37,486
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	906	906
5400	PERSONNEL ASSESSMENT	0	896	882	882
5500	GROUP INSURANCE	0	44,135	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,299	6,250	6,250
5800	UNEMPLOYMENT COMPENSATION	0	932	928	928
5840	MEDICARE	0	3,383	3,355	3,355
5917	5% SALARY REDUCTION	0	-855	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,975	-2,000	-2,225
5930	LONGEVITY PAY	0	1,975	2,000	2,225
7000	OPERATING	8,143	3,000	9,000	9,000
7050	EMPLOYEE BOND INSURANCE	0	14	14	14
7054	AG TORT CLAIM ASSESSMENT	0	644	644	644
	TOTAL FOR SUB FUNCTION 00800160	356,165	350,462	337,410	337,482
00800165	**INTEGRATE PROJECT**				
5101	UNIVERSITY SALARIES	70,200	68,400	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	19,966	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	8,379	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,847	0	0
5800	UNEMPLOYMENT COMPENSATION	0	274	0	0
5840	MEDICARE	0	992	0	0
7000	OPERATING	6,893	4,600	6,500	6,500
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 00800165	97,059	93,991	6,500	6,500
00800170	**CAMPUS ADMIN - HENDERSON**				
5100	SALARIES	178,750	170,154	134,092	134,092
5101	UNIVERSITY SALARIES	74,935	73,013	59,345	59,345
5185	NSHE PROFESSIONAL LOAS	25,000	22,000	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	2,388	2,057	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	20,754	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	72,261	0	0	0
5200	WORKERS COMPENSATION	0	3,052	2,393	2,486
5300	RETIREMENT	0	29,788	27,030	27,030
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	652	652
5400	PERSONNEL ASSESSMENT	0	1,125	885	885
5500	GROUP INSURANCE	0	52,962	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,564	5,222	5,222
5800	UNEMPLOYMENT COMPENSATION	0	972	773	773
5840	MEDICARE	0	3,524	2,806	2,806
5917	5% SALARY REDUCTION	0	-1,107	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,625	-1,425	-1,575
5930	LONGEVITY PAY	0	1,625	1,425	1,575
7000	OPERATING	7,643	5,250	9,000	9,000
7050	EMPLOYEE BOND INSURANCE	0	17	14	14
7054	AG TORT CLAIM ASSESSMENT	0	772	644	644
	TOTAL FOR SUB FUNCTION 00800170	381,731	370,143	286,991	287,084
00800175	**FINANCE AND BUDGET**				
5100	SALARIES	23,208	0	22,661	22,661
5101	UNIVERSITY SALARIES	252,159	245,694	246,211	246,211
5185	NSHE PROFESSIONAL LOAS	0	3,730	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	0	349	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	58,540	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	8,165	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,420	1,420
5300	RETIREMENT	0	30,098	32,937	32,937
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	796	796
5400	PERSONNEL ASSESSMENT	0	0	150	150
5500	GROUP INSURANCE	0	17,654	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,633	7,260	7,260
5800	UNEMPLOYMENT COMPENSATION	0	984	1,075	1,075
5840	MEDICARE	0	3,562	3,898	3,898
5917	5% SALARY REDUCTION	0	-188	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-175	-225

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	0	175	225
7000	OPERATING	43,647	14,500	65,182	65,182
7050	EMPLOYEE BOND INSURANCE	0	6	7	7
7054	AG TORT CLAIM ASSESSMENT	0	257	322	322
	TOTAL FOR SUB FUNCTION 00800175	385,719	324,359	408,400	408,400
00800179	**ASSESSMENT**				
5100	SALARIES	0	0	45,321	45,321
5101	UNIVERSITY SALARIES	61,162	92,725	86,632	86,632
5196	NSHE PROFESSIONAL FRINGE BENEFITS	18,461	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	1,038	1,080
5300	RETIREMENT	0	11,359	16,164	16,164
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	391	391
5400	PERSONNEL ASSESSMENT	0	0	299	299
5500	GROUP INSURANCE	0	8,827	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,504	3,563	3,563
5800	UNEMPLOYMENT COMPENSATION	0	370	528	528
5840	MEDICARE	0	1,344	1,913	1,913
7000	OPERATING	9,190	10,000	9,250	9,250
7050	EMPLOYEE BOND INSURANCE	0	3	6	6
7054	AG TORT CLAIM ASSESSMENT	0	129	258	258
	TOTAL FOR SUB FUNCTION 00800179	88,813	127,801	183,017	183,059
00800180	**BUDGET OFFICE**				
5101	UNIVERSITY SALARIES	253,923	247,414	254,247	254,247
5105	WAGES	1,500	0	-1,500	-1,500
5196	NSHE PROFESSIONAL FRINGE BENEFITS	75,389	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	2,160	2,099	2,160
5300	RETIREMENT	0	30,309	31,145	31,145
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	752	752
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,680	6,865	6,865
5800	UNEMPLOYMENT COMPENSATION	0	990	1,016	1,016
5840	MEDICARE	0	3,586	3,686	3,686
7000	OPERATING	9,390	7,200	11,000	11,000
7050	EMPLOYEE BOND INSURANCE	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	515	515	515
	TOTAL FOR SUB FUNCTION 00800180	340,202	334,173	345,144	345,205
00800183	**BURSAR'S OFFICE**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	508,185	501,847	487,028	487,028
5101	UNIVERSITY SALARIES	63,791	62,155	62,287	62,287
5196	NSHE PROFESSIONAL FRINGE BENEFITS	26,235	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	216,948	0	0	0
5200	WORKERS COMPENSATION	0	7,503	7,114	7,321
5300	RETIREMENT	0	86,376	79,996	79,996
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,932	1,932
5400	PERSONNEL ASSESSMENT	0	3,316	3,215	3,215
5500	GROUP INSURANCE	0	141,232	141,232	141,232
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	15,229	14,832	14,832
5800	UNEMPLOYMENT COMPENSATION	0	2,255	2,202	2,202
5840	MEDICARE	0	8,181	7,965	7,965
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,900	-2,700	-3,225
5930	LONGEVITY PAY	0	2,900	2,700	3,225
7000	OPERATING	162,385	133,955	150,600	150,600
7050	EMPLOYEE BOND INSURANCE	0	45	45	45
7054	AG TORT CLAIM ASSESSMENT	0	2,060	2,061	2,061
	TOTAL FOR SUB FUNCTION 00800183	977,544	964,154	960,509	960,716
00800184	**PURCHASING DEPARTMENT**				
5100	SALARIES	220,782	186,179	215,574	215,574
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	90,377	0	0	0
5200	WORKERS COMPENSATION	0	2,115	2,498	2,666
5300	RETIREMENT	0	28,565	36,859	36,859
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	891	891
5400	PERSONNEL ASSESSMENT	0	1,229	1,422	1,422
5500	GROUP INSURANCE	0	35,308	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,026	5,821	5,821
5800	UNEMPLOYMENT COMPENSATION	0	745	863	863
5840	MEDICARE	0	2,700	3,126	3,126
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-975	-3,125	-3,475
5930	LONGEVITY PAY	0	975	3,125	3,475
7000	OPERATING	9,290	9,300	8,650	8,650
7050	EMPLOYEE BOND INSURANCE	0	11	14	14
7054	AG TORT CLAIM ASSESSMENT	0	515	644	644
	TOTAL FOR SUB FUNCTION 00800184	320,449	271,693	320,497	320,665
00800187	**MEDIA AND WEB SERVICES**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00800187	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
00800188	**CSN PAYROLL PROCESSING**				
7000	OPERATING	3,007	2,900	2,800	2,800
	TOTAL FOR SUB FUNCTION 00800188	3,007	2,900	2,800	2,800
00800189	**ADMINISTRATIVE SUPPORT SERVICES**				
5101	UNIVERSITY SALARIES	0	121,235	0	0
5105	WAGES	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	1,080	0	0
5300	RETIREMENT	0	19,706	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,274	0	0
5800	UNEMPLOYMENT COMPENSATION	0	484	0	0
5840	MEDICARE	0	1,758	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 00800189	0	165,454	0	0
00800195	**COLLEGE RELATIONS**				
5101	UNIVERSITY SALARIES	144,414	188,700	141,007	141,007
5105	WAGES	0	0	8,000	8,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	40,601	0	0	0
5199	NSHE WAGES FRINGE	0	0	300	300
5200	WORKERS COMPENSATION	0	1,620	1,057	1,080
5300	RETIREMENT	0	23,115	17,273	17,273
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	417	417
5500	GROUP INSURANCE	0	26,481	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,094	3,807	3,807
5800	UNEMPLOYMENT COMPENSATION	0	754	564	564
5840	MEDICARE	0	2,736	2,044	2,044
7000	OPERATING	11,029	12,500	6,050	6,050
7050	EMPLOYEE BOND INSURANCE	0	8	6	6
7054	AG TORT CLAIM ASSESSMENT	0	386	258	258
	TOTAL FOR SUB FUNCTION 00800195	196,044	261,394	198,437	198,460
00800205	**WORKSTATION & FURNISHINGS**				
7000	OPERATING	0	0	25,000	25,000
	TOTAL FOR SUB FUNCTION 00800205	0	0	25,000	25,000
00801184	**OFFICE OF INFORMATION TECH**				
7000	OPERATING	5,975	8,500	6,000	6,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 00801184	5,975	8,500	6,000	6,000
00801190	**OFFICE OF GENERAL COUNSEL**				
5100	SALARIES	60,402	39,658	52,717	52,717
5101	UNIVERSITY SALARIES	245,222	278,193	233,304	233,304
5185	NSHE PROFESSIONAL LOAS	2,500	0	0	0
5186	NSHE PROFESSIONAL LOAS FRINGE	239	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	72,882	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	18,757	0	0	0
5200	WORKERS COMPENSATION	0	1,618	1,572	1,620
5300	RETIREMENT	0	54,036	67,930	67,930
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,077	1,077
5400	PERSONNEL ASSESSMENT	0	262	348	348
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,582	7,722	7,722
5800	UNEMPLOYMENT COMPENSATION	0	1,273	1,145	1,145
5840	MEDICARE	0	4,609	4,149	4,149
7000	OPERATING	11,350	13,000	10,625	10,625
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 00801190	411,352	428,106	407,464	407,512
00801210	**VP - ADMINISTRATION**				
5101	UNIVERSITY SALARIES	134,550	131,100	114,240	114,240
5196	NSHE PROFESSIONAL FRINGE BENEFITS	30,680	0	0	0
5200	WORKERS COMPENSATION	0	540	540	540
5300	RETIREMENT	0	16,060	13,994	13,994
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	339	339
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,540	3,084	3,084
5800	UNEMPLOYMENT COMPENSATION	0	524	456	456
5840	MEDICARE	0	1,900	1,656	1,656
7000	OPERATING	19,881	21,000	17,500	17,500
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 00801210	185,111	183,623	160,768	160,768
00801215	**EXTERNAL RELATIONS**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
7000	OPERATING	4,595	0	0	0
	TOTAL FOR SUB FUNCTION 00801215	4,595	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
00801220	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00801220	0	0	0	0
00801230	**FINANCIAL SERVICES**				
5101	UNIVERSITY SALARIES	711,306	741,706	678,231	678,231
5105	WAGES	1,500	0	-1,500	-1,500
5196	NSHE PROFESSIONAL FRINGE BENEFITS	219,555	0	0	0
5200	WORKERS COMPENSATION	0	5,400	4,751	4,860
5300	RETIREMENT	0	113,321	93,549	93,549
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,259	2,259
5500	GROUP INSURANCE	0	88,270	79,443	79,443
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	20,025	18,312	18,312
5800	UNEMPLOYMENT COMPENSATION	0	2,966	2,430	2,430
5840	MEDICARE	0	10,756	8,814	8,814
7000	OPERATING	14,955	17,000	19,650	19,650
7050	EMPLOYEE BOND INSURANCE	0	29	27	27
7054	AG TORT CLAIM ASSESSMENT	0	1,288	1,225	1,225
	TOTAL FOR SUB FUNCTION 00801230	947,316	1,000,761	907,191	907,300
00801235	**INTERNAL AUDIT**				
5101	UNIVERSITY SALARIES	125,369	135,714	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	37,429	0	0	0
5200	WORKERS COMPENSATION	0	1,080	0	0
5300	RETIREMENT	0	16,625	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,664	0	0
5800	UNEMPLOYMENT COMPENSATION	0	544	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	1,968	0	0
7000	OPERATING	4,595	8,300	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 00801235	167,393	185,812	0	0
00801240	**GRANTS MANAGEMENT**				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	2,298	2,000	2,275	2,275
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 00801240	2,298	2,000	2,275	2,275
00801244	**ADMINISTRATIVE RECRUITMENT**				
7000	OPERATING	32,437	40,000	35,000	35,000
	TOTAL FOR SUB FUNCTION 00801244	32,437	40,000	35,000	35,000
00801245	**ADMINISTRATIVE SUPPORT SERVICES**				
5101	UNIVERSITY SALARIES	124,425	0	121,490	121,490
5196	NSHE PROFESSIONAL FRINGE BENEFITS	42,254	0	0	0
5200	WORKERS COMPENSATION	0	0	1,064	1,080
5300	RETIREMENT	0	0	19,747	19,747
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	477	477
5500	GROUP INSURANCE	0	0	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,280	3,280
5800	UNEMPLOYMENT COMPENSATION	0	0	486	486
5840	MEDICARE	0	0	1,762	1,762
7000	OPERATING	1,938	0	1,800	1,800
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	258	258
	TOTAL FOR SUB FUNCTION 00801245	168,617	0	168,024	168,040
00801265	**INFORMATION TECH - INSTIT SUPT**				
7000	OPERATING	2,500,000	2,660,220	2,264,615	2,264,615
	TOTAL FOR SUB FUNCTION 00801265	2,500,000	2,660,220	2,264,615	2,264,615

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
00801275	**MERCHANT FEES**				
7000	OPERATING	405,463	369,109	325,000	325,000
	TOTAL FOR SUB FUNCTION 00801275	405,463	369,109	325,000	325,000
00801280	**RESOURCE DEVELOPMENT**				
5100	SALARIES	96,985	94,137	33,772	33,772
5101	UNIVERSITY SALARIES	100,965	154,011	35,400	35,400
5196	NSHE PROFESSIONAL FRINGE BENEFITS	33,366	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	33,382	0	0	0
5200	WORKERS COMPENSATION	0	2,154	1,033	1,038
5300	RETIREMENT	0	30,399	12,545	12,545
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	303	303
5400	PERSONNEL ASSESSMENT	0	621	223	223
5500	GROUP INSURANCE	0	35,308	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,700	1,868	1,868
5800	UNEMPLOYMENT COMPENSATION	0	992	277	277
5840	MEDICARE	0	3,597	1,004	1,004
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,050	-550	-650
5930	LONGEVITY PAY	0	1,050	550	650
7000	OPERATING	9,390	7,600	8,700	8,700
7050	EMPLOYEE BOND INSURANCE	0	11	4	4
7054	AG TORT CLAIM ASSESSMENT	0	515	180	180
	TOTAL FOR SUB FUNCTION 00801280	274,088	336,045	112,963	112,968
00801285	**EMPLOYEE ADA**				
7000	OPERATING	4,595	0	4,250	4,250
	TOTAL FOR SUB FUNCTION 00801285	4,595	0	4,250	4,250
00801290	**ADMINISTRATIVE FACULTY ASSEMBL**				
7000	OPERATING	322	450	298	298
	TOTAL FOR SUB FUNCTION 00801290	322	450	298	298
00801295	**MEDIA AND WEB SERVICES**				
5101	UNIVERSITY SALARIES	175,369	44,185	171,233	171,233
5196	NSHE PROFESSIONAL FRINGE BENEFITS	54,032	0	0	0
5200	WORKERS COMPENSATION	0	540	1,565	1,620
5300	RETIREMENT	0	5,413	20,976	20,976
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	506	506
5500	GROUP INSURANCE	0	8,827	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,193	4,623	4,623
5800	UNEMPLOYMENT COMPENSATION	0	176	684	684

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	640	2,482	2,482
7000	OPERATING	2,748	1,470	10,550	10,550
7050	EMPLOYEE BOND INSURANCE	0	3	8	8
7054	AG TORT CLAIM ASSESSMENT	0	129	386	386
	TOTAL FOR SUB FUNCTION 00801295	232,149	62,576	239,494	239,549
0090	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0090	0	0	0	0
01150010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	223,005	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	37,063	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	395	799
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-260,068	0	0
	TOTAL FOR SUB FUNCTION 01150010	0	0	395	799
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	121,130	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	121,130	0	0	0
	TOTAL FOR FUNCTION 06	17,382,795	17,791,166	24,912,238	24,915,417
07	**OPERATION & MAINTENANCE**				
0090	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	73,404	0	0
	TOTAL FOR SUB FUNCTION 0090	0	73,404	0	0
00900010	**PLANNING SERVICES**				
5100	SALARIES	194,706	218,705	216,669	216,669
5101	UNIVERSITY SALARIES	428,655	442,999	418,542	418,542
5196	NSHE PROFESSIONAL FRINGE BENEFITS	121,037	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	85,484	0	0	0
5199	NSHE WAGES FRINGE	450	0	-450	-450
5200	WORKERS COMPENSATION	0	6,773	3,345	3,496
5300	RETIREMENT	0	91,199	47,704	47,704
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,154	1,154
5400	PERSONNEL ASSESSMENT	0	1,444	1,429	1,429
5500	GROUP INSURANCE	0	114,751	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	17,865	17,151	17,151
5800	UNEMPLOYMENT COMPENSATION	0	2,647	1,225	1,225

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	9,593	4,439	4,439
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,075	-1,225	-1,550
5930	LONGEVITY PAY	0	1,075	1,225	1,550
7000	OPERATING	61,500	68,200	56,950	56,950
7050	EMPLOYEE BOND INSURANCE	0	37	34	34
7054	AG TORT CLAIM ASSESSMENT	0	1,674	1,545	1,545
	TOTAL FOR SUB FUNCTION 00900010	891,832	975,887	831,526	831,677
00900011	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	37,959	0	0
5101	UNIVERSITY SALARIES	0	87,093	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,077	0	0
5300	RETIREMENT	0	15,319	0	0
5400	PERSONNEL ASSESSMENT	0	251	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,377	0	0
5800	UNEMPLOYMENT COMPENSATION	0	500	0	0
5840	MEDICARE	0	1,812	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-325	-375	-425
5930	LONGEVITY PAY	0	325	375	425
7000	OPERATING	0	32,500	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 00900011	0	197,805	0	0
00900013	**FACILITY SUPPORT**				
7000	OPERATING	400,000	250,000	375,000	375,000
	TOTAL FOR SUB FUNCTION 00900013	400,000	250,000	375,000	375,000
00900020	**TECHINAL SERCIES**				
5100	SALARIES	835,224	819,600	778,572	778,572
5101	UNIVERSITY SALARIES	0	49,062	0	0
5105	WAGES	7,500	0	3,500	3,500
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	322,207	0	0	0
5199	NSHE WAGES FRINGE	0	0	131	131
5200	WORKERS COMPENSATION	0	10,036	9,006	9,630
5300	RETIREMENT	0	132,493	124,133	124,133
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,001	3,001
5400	PERSONNEL ASSESSMENT	0	5,413	5,137	5,137
5500	GROUP INSURANCE	0	167,713	158,886	158,886

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	23,456	21,022	21,022
5800	UNEMPLOYMENT COMPENSATION	0	3,471	3,107	3,107
5840	MEDICARE	0	12,595	11,291	11,291
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,075	-4,850	-5,650
5930	LONGEVITY PAY	0	4,075	4,850	5,650
7000	OPERATING	1,135,000	930,000	937,500	937,500
7050	EMPLOYEE BOND INSURANCE	0	53	51	51
7054	AG TORT CLAIM ASSESSMENT	0	2,447	2,318	2,318
	TOTAL FOR SUB FUNCTION 00900020	2,299,931	2,156,339	2,057,655	2,058,279
00900025	**JANITORIAL SERVICES**				
5100	SALARIES	2,660,788	2,644,672	2,545,089	2,545,089
5101	UNIVERSITY SALARIES	93,451	91,055	79,192	79,192
5196	NSHE PROFESSIONAL FRINGE BENEFITS	23,837	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	1,290,290	0	0	0
5200	WORKERS COMPENSATION	0	39,701	37,919	38,266
5300	RETIREMENT	0	424,923	405,993	405,993
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9,815	9,815
5400	PERSONNEL ASSESSMENT	0	17,466	16,806	16,806
5500	GROUP INSURANCE	0	803,257	803,257	803,257
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	73,859	70,859	70,859
5800	UNEMPLOYMENT COMPENSATION	0	10,938	10,521	10,521
5840	MEDICARE	0	39,669	38,042	38,042
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-13,900	-14,375	-18,600
5930	LONGEVITY PAY	0	13,900	14,375	18,600
7000	OPERATING	362,000	320,400	762,500	762,500
7050	EMPLOYEE BOND INSURANCE	0	254	254	254
7054	AG TORT CLAIM ASSESSMENT	0	11,633	11,659	11,659
	TOTAL FOR SUB FUNCTION 00900025	4,430,366	4,477,827	4,791,906	4,792,253
00900030	**GROUNDS MAINTENANCE**				
5100	SALARIES	443,183	437,365	423,627	423,627
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	216,455	0	0	0
5200	WORKERS COMPENSATION	0	6,349	6,064	6,139
5300	RETIREMENT	0	82,150	76,865	76,865
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,863	1,863
5400	PERSONNEL ASSESSMENT	0	2,888	2,797	2,797
5500	GROUP INSURANCE	0	123,578	123,578	123,578
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	11,811	11,440	11,440
5800	UNEMPLOYMENT COMPENSATION	0	1,749	1,701	1,701

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	6,343	6,138	6,138
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,450	-7,575	-8,650
5930	LONGEVITY PAY	0	5,450	7,575	8,650
7000	OPERATING	112,000	103,500	265,000	265,000
7050	EMPLOYEE BOND INSURANCE	0	40	39	39
7054	AG TORT CLAIM ASSESSMENT	0	1,803	1,803	1,803
	TOTAL FOR SUB FUNCTION 00900030	771,638	777,576	920,915	920,990
00900040	**MAINTENANCE**				
5100	SALARIES	665,805	850,516	609,991	609,991
5101	UNIVERSITY SALARIES	80,925	76,000	79,206	79,206
5196	NSHE PROFESSIONAL FRINGE BENEFITS	21,752	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	287,029	0	0	0
5200	WORKERS COMPENSATION	0	12,530	8,791	9,123
5300	RETIREMENT	0	139,710	106,868	106,868
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,581	2,581
5400	PERSONNEL ASSESSMENT	0	5,620	4,025	4,025
5500	GROUP INSURANCE	0	220,675	158,886	158,886
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	25,015	18,608	18,608
5800	UNEMPLOYMENT COMPENSATION	0	3,698	2,754	2,754
5840	MEDICARE	0	13,432	9,997	9,997
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,750	-5,475	-6,625
5930	LONGEVITY PAY	0	4,750	5,475	6,625
7000	OPERATING	442,500	410,000	467,500	467,500
7050	EMPLOYEE BOND INSURANCE	0	70	51	51
7054	AG TORT CLAIM ASSESSMENT	0	3,220	2,318	2,318
	TOTAL FOR SUB FUNCTION 00900040	1,498,011	1,760,486	1,471,576	1,471,908
00900042	**CONSTRUCTION SERVICES**				
5100	SALARIES	158,538	143,620	144,475	144,475
5101	UNIVERSITY SALARIES	190,125	261,250	242,760	242,760
5196	NSHE PROFESSIONAL FRINGE BENEFITS	48,212	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	63,588	0	0	0
5200	WORKERS COMPENSATION	0	3,182	3,068	3,192
5300	RETIREMENT	0	59,370	57,268	57,268
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,384	1,384
5400	PERSONNEL ASSESSMENT	0	948	953	953
5500	GROUP INSURANCE	0	52,962	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,932	10,454	10,454
5800	UNEMPLOYMENT COMPENSATION	0	1,620	1,548	1,548
5840	MEDICARE	0	5,870	5,615	5,615
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,750	-2,000	-2,250

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	1,750	2,000	2,250
7000	OPERATING	66,602	65,200	31,500	31,500
7050	EMPLOYEE BOND INSURANCE	0	17	17	17
7054	AG TORT CLAIM ASSESSMENT	0	772	773	773
	TOTAL FOR SUB FUNCTION 00900042	527,065	605,743	552,777	552,901
00900045	**ADMINISTRATIVE SERVICES**				
5100	SALARIES	62,825	114,074	61,342	61,342
5101	UNIVERSITY SALARIES	249,283	242,891	336,076	336,076
5105	WAGES	0	30,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	66,339	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	27,294	0	0	0
5199	NSHE WAGES FRINGE	0	450	0	0
5200	WORKERS COMPENSATION	0	3,323	2,994	3,070
5300	RETIREMENT	0	43,729	48,685	48,685
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,175	1,175
5400	PERSONNEL ASSESSMENT	0	754	405	405
5500	GROUP INSURANCE	0	61,789	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,637	10,731	10,731
5800	UNEMPLOYMENT COMPENSATION	0	1,428	1,590	1,590
5840	MEDICARE	0	5,173	5,762	5,762
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	71,500	74,110	51,500	51,500
7050	EMPLOYEE BOND INSURANCE	0	19	17	17
7054	AG TORT CLAIM ASSESSMENT	0	902	773	773
	TOTAL FOR SUB FUNCTION 00900045	477,241	588,279	574,012	574,088
00900055	**SCIENCE RELOCATION MATERIALS**				
7000	OPERATING	25,000	0	0	0
	TOTAL FOR SUB FUNCTION 00900055	25,000	0	0	0
00900060	**PROPERTY RENTAL**				
7000	OPERATING	125,000	122,000	108,000	108,000
	TOTAL FOR SUB FUNCTION 00900060	125,000	122,000	108,000	108,000
00900070	**PROPERTY INSURANCE**				
7000	OPERATING	108,108	57,000	126,507	126,507
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 00900070	108,108	57,000	126,507	126,507
00900073	**UTILITIES - ELECTRIC**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	-157,677	168,927	168,927
7132	ELECTRIC UTILITIES	3,053,131	3,368,485	2,715,277	2,715,277
	TOTAL FOR SUB FUNCTION 00900073	3,053,131	3,210,808	2,884,204	2,884,204
00900074	**UTILITIES - GAS**				
7000	OPERATING	0	-320,681	0	0
7134	NATURAL GAS UTILITIES	257,750	899,112	257,750	257,750
	TOTAL FOR SUB FUNCTION 00900074	257,750	578,431	257,750	257,750
00900075	**UTILITIES - SEWER/DISPOSAL**				
7000	OPERATING	0	0	30,886	30,886
7138	OTHER UTILITIES	524,380	524,380	462,608	462,608
	TOTAL FOR SUB FUNCTION 00900075	524,380	524,380	493,494	493,494
00900076	**UTILITIES - WATER**				
7000	OPERATING	0	0	20,528	20,528
7138	OTHER UTILITIES	261,500	261,500	220,444	220,444
	TOTAL FOR SUB FUNCTION 00900076	261,500	261,500	240,972	240,972
00900077	**UTILITIES - TELEPHONES**				
7000	OPERATING	0	0	184,236	184,236
7138	OTHER UTILITIES	333,380	333,380	-35,092	-35,092
	TOTAL FOR SUB FUNCTION 00900077	333,380	333,380	149,144	149,144
00900079	**UTILITIES - WIRELESS TELEPHONE**				
7000	OPERATING	0	0	41,643	41,643
7138	OTHER UTILITIES	132,000	132,000	48,714	48,714
	TOTAL FOR SUB FUNCTION 00900079	132,000	132,000	90,357	90,357
00900097	**COMMUNITY WORK SITE PROGRAM**				
7000	OPERATING	70,000	70,000	50,000	50,000
	TOTAL FOR SUB FUNCTION 00900097	70,000	70,000	50,000	50,000
00900100	**TECHINAL SERCIES**				
5105	WAGES	0	0	-4,000	-4,000
5199	NSHE WAGES FRINGE	0	0	131	131
7000	OPERATING	0	0	3,869	3,869
	TOTAL FOR SUB FUNCTION 00900100	0	0	0	0
01000100	**SCHOLARSHIPS**				
5199	NSHE WAGES FRINGE	0	0	293	293
7000	OPERATING	0	0	-293	-293

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01000100	0	0	0	0
01150010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	59,570	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	9,901	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	110	223
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-69,471	0	0
	TOTAL FOR SUB FUNCTION 01150010	0	0	110	223
	TOTAL FOR FUNCTION 07	16,186,333	17,152,845	15,975,905	15,977,747
08	**SCHOLARSHIPS**				
0100	**SCHOLARSHIPS**				
5105	WAGES	585,000	0	585,000	585,000
5199	NSHE WAGES FRINGE	8,775	0	9,068	9,068
7000	OPERATING	1,515,908	0	1,515,615	1,515,615
	TOTAL FOR SUB FUNCTION 0100	2,109,683	0	2,109,683	2,109,683
0800	**NEW CATEGORY FROM WP LOAD**				
5105	WAGES	0	585,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	8,775	0	0
7000	OPERATING	0	1,515,908	0	0
	TOTAL FOR SUB FUNCTION 0800	0	2,109,683	0	0
	TOTAL FOR FUNCTION 08	2,109,683	2,109,683	2,109,683	2,109,683
09	**RESERVES**				
00600013	**ACCREDITATION - DEPARTMENTAL**				
7000	OPERATING	0	0	3,015	3,015
	TOTAL FOR SUB FUNCTION 00600013	0	0	3,015	3,015
00600060	**COMPUTER OPERATIONS**				
7000	OPERATING	0	0	-146,339	-146,339
	TOTAL FOR SUB FUNCTION 00600060	0	0	-146,339	-146,339
00600061	**DEAN - MATH & SCIENCE**				
5199	NSHE WAGES FRINGE	0	0	263	263
	TOTAL FOR SUB FUNCTION 00600061	0	0	263	263
00600062	**DEAN - EDU, BEHAVIOR & SOC SCI**				
7000	OPERATING	0	0	-1,995	-1,995
	TOTAL FOR SUB FUNCTION 00600062	0	0	-1,995	-1,995

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
00600085	**SITE ADMIN - GREEN VALLEY**				
7000	OPERATING	0	0	501	501
	TOTAL FOR SUB FUNCTION 00600085	0	0	501	501
01100008	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-1,086,981	0	0	0
5189	NSHE CLASSIFIED LOAS	-384,528	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-68,697	0	0	0
	TOTAL FOR SUB FUNCTION 01100008	-1,540,206	0	0	0
01100009	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-18,075,195	0	0
	TOTAL FOR SUB FUNCTION 01100009	0	-18,075,195	0	0
01100011	**RESERVES - PAYDAY SHIFT**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-1,424,238	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-4,435,904	0	0	0
	TOTAL FOR SUB FUNCTION 01100011	-5,860,142	0	0	0
01100050	**RESERVES - VACANCY SAVINGS**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-1,369,574	0	0	0
	TOTAL FOR SUB FUNCTION 01100050	-1,369,574	0	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-1,412,254	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-1,412,254	0	0
04300150	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	0	0	0	0
	TOTAL FOR FUNCTION 09	-8,769,922	-19,487,449	-144,555	-144,555
20	**FORMULA**				
0110	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	1	0	0
	TOTAL FOR SUB FUNCTION 0110	0	1	0	0
	TOTAL FOR FUNCTION 20	0	1	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3011	123,873,125	125,030,093	139,423,928	139,447,951

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Section B1: Summary by GL

Budget Account: 3012 NSHE - WESTERN NEVADA COLLEGE

Western Nevada College serves both urban and rural areas with campuses in Carson City, Minden, Fallon, and satellite centers in Yerington, Fernley, Lovelock, Hawthorne, and Smith Valley. Offerings in occupational, community service, and developmental programs as well as counseling and other services combine to address student needs within the mission of the college. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	15,029,964	15,029,964	11,692,978	11,093,865
3700	Registration Fees	5,037,331	4,603,748	4,429,311	4,429,311
3722	Miscellaneous Student Fees	19,142	19,142	19,400	19,400
3750	Operating Capital Investment	50,547	50,547	43,690	43,690
3752	ADMINISTRATION FEE-B	0	600,075	0	0
3759	Non-Resident Tuition	423,239	504,918	1,136,428	1,738,917
4611	TRANSFER IN FED ARRA	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3012	20,560,223	20,808,394	17,321,807	17,325,183
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	832,227	0	0
	TOTAL FOR SUB FUNCTION 10	0	832,227	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	832,227	0	0
01	**INSTRUCTION**				
0093	**FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE**				
5101	UNIVERSITY SALARIES	270,546	325,480	228,668	228,668
5187	NSHE PART TIME INSTRUCTORS	11,500	11,700	0	0
5188	NSHE PART TIME FRINGE	588	1,053	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	78,277	0	0	0
5200	WORKERS COMPENSATION	0	4,802	3,299	3,347
5300	RETIREMENT	0	40,570	28,012	28,012
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	677	677
5500	GROUP INSURANCE	0	44,137	29,749	29,749
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,787	6,174	6,174
5800	UNEMPLOYMENT COMPENSATION	0	1,304	914	914
5840	MEDICARE	0	4,130	2,724	2,724
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-586	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	330	56,940	330	330

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	14	9	9
7054	AG TORT CLAIM ASSESSMENT	0	644	434	434
	TOTAL FOR SUB FUNCTION 0093	361,241	498,975	300,990	301,038
00930110	**INSTRUCTIONAL V.P. RESERVES**				
7000	OPERATING	0	0	7,332	7,332
	TOTAL FOR SUB FUNCTION 00930110	0	0	7,332	7,332
0094	**SCIENCE, MATH & ENGINEERING**				
5100	SALARIES	0	0	47,309	47,309
5101	UNIVERSITY SALARIES	1,059,768	1,151,835	1,274,738	1,274,738
5187	NSHE PART TIME INSTRUCTORS	259,845	305,700	0	0
5188	NSHE PART TIME FRINGE	13,288	25,513	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	302,183	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	9,682	12,292	12,526
5300	RETIREMENT	0	145,964	147,710	147,710
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,094	3,094
5400	PERSONNEL ASSESSMENT	0	0	312	312
5500	GROUP INSURANCE	0	149,178	135,054	135,054
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	31,099	35,695	35,695
5800	UNEMPLOYMENT COMPENSATION	0	4,604	5,294	5,294
5840	MEDICARE	0	12,921	15,384	15,384
5841	SOCIAL SECURITY	0	0	440	440
5917	5% SALARY REDUCTION	0	-15,236	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-400	-450
5930	LONGEVITY PAY	0	0	400	450
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	29,526	19,031	29,526	29,526
7050	EMPLOYEE BOND INSURANCE	0	48	63	63
7054	AG TORT CLAIM ASSESSMENT	0	2,176	2,893	2,893
	TOTAL FOR SUB FUNCTION 0094	1,664,610	1,842,515	1,709,804	1,710,038
0095	**SOC SCI, EDUC, HUMANITIES, PUBLIC S**				
5100	SALARIES	31,127	30,924	33,772	33,772
5101	UNIVERSITY SALARIES	1,151,032	1,643,262	1,387,674	1,387,674
5187	NSHE PART TIME INSTRUCTORS	455,546	535,936	0	0
5188	NSHE PART TIME FRINGE	23,297	47,234	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	328,484	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,606	0	0	0
5200	WORKERS COMPENSATION	0	13,414	15,008	15,085

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	226,518	153,173	153,173
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,938	2,938
5400	PERSONNEL ASSESSMENT	0	204	223	223
5500	GROUP INSURANCE	0	211,848	242,744	242,744
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	45,204	38,382	38,382
5800	UNEMPLOYMENT COMPENSATION	0	6,695	5,697	5,697
5840	MEDICARE	0	19,317	16,396	16,396
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-26,826	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	30,400	19,821	30,400	30,400
7050	EMPLOYEE BOND INSURANCE	0	67	77	77
7054	AG TORT CLAIM ASSESSMENT	0	3,065	3,529	3,529
	TOTAL FOR SUB FUNCTION 0095	2,033,492	2,776,683	1,930,013	1,930,090
0096	**COMMUNICATION & FINE ARTS**				
5100	SALARIES	78,582	114,983	36,674	36,674
5101	UNIVERSITY SALARIES	716,426	1,000,185	1,146,539	1,146,539
5160	NSHE TEACHING ASSISTANTS	0	0	0	0
5187	NSHE PART TIME INSTRUCTORS	511,000	620,000	0	0
5188	NSHE PART TIME FRINGE	26,133	55,500	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	217,143	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	38,027	0	0	0
5200	WORKERS COMPENSATION	0	10,944	15,358	15,531
5300	RETIREMENT	0	152,414	112,256	112,256
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,759	1,759
5400	PERSONNEL ASSESSMENT	0	760	242	242
5500	GROUP INSURANCE	0	169,481	91,184	91,184
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	30,111	31,952	31,952
5800	UNEMPLOYMENT COMPENSATION	0	4,457	4,743	4,743
5840	MEDICARE	0	12,227	15,900	15,900
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-31,073	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,000	0	-75
5930	LONGEVITY PAY	0	1,000	0	75
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	30,180	18,141	30,180	30,180
7050	EMPLOYEE BOND INSURANCE	0	51	76	76
7054	AG TORT CLAIM ASSESSMENT	0	2,354	3,498	3,498

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 0096	1,617,491	2,160,535	1,490,361	1,490,534
0097	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 0097	0	0	0	0
0098	**BUSINESS, COMPUTER TECH, TRADE & IND.**				
5100	SALARIES	91,500	132,262	44,135	44,135
5101	UNIVERSITY SALARIES	542,857	674,433	872,902	872,902
5187	NSHE PART TIME INSTRUCTORS	200,000	392,250	0	0
5188	NSHE PART TIME FRINGE	10,228	33,300	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	160,971	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	37,802	0	0	0
5200	WORKERS COMPENSATION	0	7,690	10,559	10,748
5300	RETIREMENT	0	111,092	93,650	93,650
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,674	1,674
5400	PERSONNEL ASSESSMENT	0	873	291	291
5500	GROUP INSURANCE	0	127,992	75,030	75,030
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	21,781	24,764	24,764
5800	UNEMPLOYMENT COMPENSATION	0	3,228	3,670	3,670
5840	MEDICARE	0	11,699	13,301	13,301
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-19,576	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,775	-1,450	-1,600
5930	LONGEVITY PAY	0	1,775	1,450	1,600
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	34,435	-48,504	34,435	34,435
7050	EMPLOYEE BOND INSURANCE	0	40	57	57
7054	AG TORT CLAIM ASSESSMENT	0	1,807	2,630	2,630

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 0098	1,077,793	1,450,367	1,177,098	1,177,287
0099	**CONTINUING EDUCATON**				
5100	SALARIES	0	55,818	0	0
5200	WORKERS COMPENSATION	0	837	0	0
5300	RETIREMENT	0	3,894	0	0
5400	PERSONNEL ASSESSMENT	0	367	0	0
5500	GROUP INSURANCE	0	35,308	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,507	0	0
5800	UNEMPLOYMENT COMPENSATION	0	223	0	0
5840	MEDICARE	0	809	0	0
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-750	0	0
5930	LONGEVITY PAY	0	750	0	0
7000	OPERATING	6,032	2,460	6,032	6,032
7050	EMPLOYEE BOND INSURANCE	0	5	0	0
7054	AG TORT CLAIM ASSESSMENT	0	249	0	0
	TOTAL FOR SUB FUNCTION 0099	6,032	101,477	6,032	6,032
00990103	**RURAL CENTER-IA**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 00990103	0	0	0	0
0103	**DOUGLAS CENTER FACILITY**				
5100	SALARIES	28,761	28,573	0	0
5101	UNIVERSITY SALARIES	0	0	39,883	39,883
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,159	0	0	0
5200	WORKERS COMPENSATION	0	429	525	540
5300	RETIREMENT	0	3,500	4,886	4,886
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	118	118
5400	PERSONNEL ASSESSMENT	0	189	0	0
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	771	1,077	1,077
5800	UNEMPLOYMENT COMPENSATION	0	115	160	160
5840	MEDICARE	0	415	578	578
7000	OPERATING	4,514	2,301	4,514	4,514
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 0103	46,434	45,252	60,700	60,715

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
0112	**DEAN OF INSTRUCTION**				
5101	UNIVERSITY SALARIES	0	0	0	0
5160	NSHE TEACHING ASSISTANTS	78,200	96,000	80,205	80,205
5187	NSHE PART TIME INSTRUCTORS	2,550	3,300	0	0
5188	NSHE PART TIME FRINGE	130	297	0	0
5195	FRINGE BENEFITS - NSHE ONLY	3,999	8,640	4,500	4,500
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5917	5% SALARY REDUCTION	0	-166	0	0
7000	OPERATING	17,591	9,116	17,591	17,591
	TOTAL FOR SUB FUNCTION 0112	102,470	117,187	102,296	102,296
0113	**NURSING AND ALLIED HEALTH**				
5100	SALARIES	38,208	64,817	38,185	38,185
5101	UNIVERSITY SALARIES	658,009	685,742	732,605	732,605
5187	NSHE PART TIME INSTRUCTORS	144,015	165,900	0	0
5188	NSHE PART TIME FRINGE	7,365	14,900	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	192,824	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,940	0	0	0
5200	WORKERS COMPENSATION	0	5,800	7,654	7,766
5300	RETIREMENT	0	90,185	91,657	91,657
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,961	1,961
5400	PERSONNEL ASSESSMENT	0	428	252	252
5500	GROUP INSURANCE	0	97,097	83,857	83,857
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	20,265	20,812	20,812
5800	UNEMPLOYMENT COMPENSATION	0	2,701	3,088	3,088
5840	MEDICARE	0	9,067	10,497	10,497
5841	SOCIAL SECURITY	0	0	430	430
5917	5% SALARY REDUCTION	0	-8,316	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-150
5930	LONGEVITY PAY	0	0	0	150
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	22,713	13,356	22,713	22,713
7050	EMPLOYEE BOND INSURANCE	0	32	47	47
7054	AG TORT CLAIM ASSESSMENT	0	1,459	2,173	2,173
	TOTAL FOR SUB FUNCTION 0113	1,078,074	1,163,433	1,015,931	1,016,043
0190	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	292,301	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	48,580	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	383	777
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-340,881	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 0190	0	0	383	777
	TOTAL FOR FUNCTION 01	7,987,637	10,156,424	7,800,940	7,802,182
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	1,124,041	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	1,124,041	0	0
	TOTAL FOR FUNCTION 02	0	1,124,041	0	0
04	**ACADEMIC SUPPORT**				
01100010	**COORDINATOR OF WEB INSTRUCTION**				
5101	UNIVERSITY SALARIES	71,758	70,855	70,065	70,065
5187	NSHE PART TIME INSTRUCTORS	0	0	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	20,762	0	0	0
5200	WORKERS COMPENSATION	0	540	525	540
5300	RETIREMENT	0	16,828	8,583	8,583
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	207	207
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,913	1,892	1,892
5800	UNEMPLOYMENT COMPENSATION	0	284	280	280
5840	MEDICARE	0	1,028	1,016	1,016
7000	OPERATING	4,800	2,447	4,800	4,800
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01100010	97,320	102,854	96,327	96,342
01100100	**VICE-PRES ACADEMIC AFFAIRS**				
5100	SALARIES	44,162	43,874	0	0
5101	UNIVERSITY SALARIES	199,308	251,246	194,606	194,606
5196	NSHE PROFESSIONAL FRINGE BENEFITS	51,650	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	21,141	0	0	0
5200	WORKERS COMPENSATION	0	2,158	1,062	1,080
5300	RETIREMENT	0	46,503	23,839	23,839
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	576	576
5400	PERSONNEL ASSESSMENT	0	290	0	0
5500	GROUP INSURANCE	0	31,336	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,969	5,254	5,254
5800	UNEMPLOYMENT COMPENSATION	0	1,179	778	778
5840	MEDICARE	0	4,279	2,822	2,822
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-900	0	0
5930	LONGEVITY PAY	0	900	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	16,500	5,403	16,500	16,500
7050	EMPLOYEE BOND INSURANCE	0	10	6	6
7054	AG TORT CLAIM ASSESSMENT	0	457	258	258
	TOTAL FOR SUB FUNCTION 01100100	332,761	394,704	263,355	263,373
01100101	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	111,702	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	13,683	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,016	0	0
5800	UNEMPLOYMENT COMPENSATION	0	446	0	0
5840	MEDICARE	0	1,620	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 01100101	0	139,966	0	0
01100107	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	31,227	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	468	0	0
5300	RETIREMENT	0	7,416	0	0
5400	PERSONNEL ASSESSMENT	0	206	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	843	0	0
5800	UNEMPLOYMENT COMPENSATION	0	125	0	0
5840	MEDICARE	0	453	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 01100107	0	49,697	0	0
01100111	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	71,889	0	0
5101	UNIVERSITY SALARIES	0	124,431	0	0
5105	WAGES	0	0	0	0
5187	NSHE PART TIME INSTRUCTORS	0	200	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	1,586	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	0	27,951	0	0
5400	PERSONNEL ASSESSMENT	0	475	0	0
5500	GROUP INSURANCE	0	26,481	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,301	0	0
5800	UNEMPLOYMENT COMPENSATION	0	785	0	0
5840	MEDICARE	0	2,846	0	0
5917	5% SALARY REDUCTION	0	-9	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,300	0	0
5930	LONGEVITY PAY	0	1,300	0	0
7000	OPERATING	0	6,892	0	0
7050	EMPLOYEE BOND INSURANCE	0	8	0	0
7054	AG TORT CLAIM ASSESSMENT	0	386	0	0
	TOTAL FOR SUB FUNCTION 01100111	0	269,222	0	0
01100125	**DISTANCE EDUCATION**				
5101	UNIVERSITY SALARIES	0	0	18,439	18,439
5187	NSHE PART TIME INSTRUCTORS	17,978	23,350	0	0
5188	NSHE PART TIME FRINGE	1,789	2,101	0	0
5200	WORKERS COMPENSATION	0	0	276	276
5300	RETIREMENT	0	0	1,143	1,143
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	498	498
5800	UNEMPLOYMENT COMPENSATION	0	0	74	74
5840	MEDICARE	0	0	268	268
5917	5% SALARY REDUCTION	0	-1,171	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	84	84
	TOTAL FOR SUB FUNCTION 01100125	19,767	24,280	20,784	20,784
01100130	**LIBRARY OPERATIONS**				
5100	SALARIES	116,090	247,595	119,603	119,603
5101	UNIVERSITY SALARIES	640,575	624,151	625,465	625,465
5105	WAGES	21,200	0	21,200	21,200
5187	NSHE PART TIME INSTRUCTORS	2,040	2,400	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	204,284	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	53,232	0	0	0
5199	NSHE WAGES FRINGE	1,420	955	1,828	1,828
5200	WORKERS COMPENSATION	0	8,617	6,694	6,924
5300	RETIREMENT	0	132,302	116,856	116,856
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,822	2,822
5400	PERSONNEL ASSESSMENT	0	1,635	789	789
5500	GROUP INSURANCE	0	145,381	114,751	114,751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	23,537	20,117	20,117

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	3,490	2,981	2,981
5840	MEDICARE	0	12,640	8,807	8,807
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-1,180	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,525	-7,575	-9,425
5930	LONGEVITY PAY	0	2,525	7,575	9,425
7000	OPERATING	9,900	5,292	9,696	9,696
7050	EMPLOYEE BOND INSURANCE	0	46	37	37
7054	AG TORT CLAIM ASSESSMENT	0	2,121	1,674	1,674
	TOTAL FOR SUB FUNCTION 01100130	1,048,741	1,208,982	1,053,320	1,053,550
01100131	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	9,890	0	0
	TOTAL FOR SUB FUNCTION 01100131	0	9,890	0	0
01100135	**LIB BK& EQUIP ACQ**				
7000	OPERATING	118,000	48,126	118,000	118,000
	TOTAL FOR SUB FUNCTION 01100135	118,000	48,126	118,000	118,000
01100141	**NEW CATEGORY FROM WP LOAD**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	2,107	0	0
	TOTAL FOR SUB FUNCTION 01100141	0	2,107	0	0
01100150	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01100150	0	0	0	0
01100170	**VP ACAD & STU AFF CLASS O/T**				
5105	WAGES	200	0	212	224
5189	NSHE CLASSIFIED LOAS	2,154	0	2,154	2,154
5197	NSHE CLASSIFIED FRINGE BENEFITS	1,456	0	0	0
7000	OPERATING	0	960	-6	-12

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01100170	3,810	960	2,360	2,366
01100180	**ASSESSMENT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	4,125	1,682	4,125	4,125
	TOTAL FOR SUB FUNCTION 01100180	4,125	1,682	4,125	4,125
01100200	**T/A'S ASC TUTORS CARSON**				
5160	NSHE TEACHING ASSISTANTS	51,000	54,500	52,308	52,308
5195	FRINGE BENEFITS - NSHE ONLY	2,608	4,905	2,713	2,713
7000	OPERATING	1,500	721	1,500	1,500
	TOTAL FOR SUB FUNCTION 01100200	55,108	60,126	56,521	56,521
01100205	**T/A'S ASC TUTORS FALLON**				
5160	NSHE TEACHING ASSISTANTS	18,000	17,500	18,462	18,462
5195	FRINGE BENEFITS - NSHE ONLY	921	1,575	958	958
7000	OPERATING	0	577	0	0
	TOTAL FOR SUB FUNCTION 01100205	18,921	19,652	19,420	19,420
01100225	**SENATE FACULTY TRAVEL/WORKLOAD**				
7000	OPERATING	4,185	0	4,185	4,185
	TOTAL FOR SUB FUNCTION 01100225	4,185	0	4,185	4,185
01120120	**P/T DEAN OF INSTRUCTION RESERVE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01120120	0	0	0	0
01120150	**TEST SALES ACCOUNT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01120150	0	0	0	0
01120175	**OBSERVATORY OVERSIGHT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01120175	0	0	0	0
01130100	**NAH GENERAL NURSING OPERATING**				
7000	OPERATING	0	0	8,000	8,000
	TOTAL FOR SUB FUNCTION 01130100	0	0	8,000	8,000
01150110	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	23,418	0	0
5187	NSHE PART TIME INSTRUCTORS	0	10,000	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5188	NSHE PART TIME FRINGE	0	900	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	352	0	0
5300	RETIREMENT	0	2,869	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	632	0	0
5800	UNEMPLOYMENT COMPENSATION	0	94	0	0
5840	MEDICARE	0	340	0	0
5917	5% SALARY REDUCTION	0	-501	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	0	240	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
7054	AG TORT CLAIM ASSESSMENT	0	68	0	0
	TOTAL FOR SUB FUNCTION 01150110	0	47,240	0	0
01900010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	46,857	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	7,788	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	80	162
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-54,645	0	0
	TOTAL FOR SUB FUNCTION 01900010	0	0	80	162
	TOTAL FOR FUNCTION 04	1,702,738	2,379,488	1,646,477	1,646,828
05	**STUDENT SERVICES**				
0120	**STUDENT SERVICES**				
5101	UNIVERSITY SALARIES	0	0	0	0
5187	NSHE PART TIME INSTRUCTORS	7,650	0	0	0
5188	NSHE PART TIME FRINGE	761	0	0	0
	TOTAL FOR SUB FUNCTION 0120	8,411	0	0	0
01200100	**DEAN OF STUDENT SERVICES**				
5100	SALARIES	50,626	50,073	50,372	50,372
5101	UNIVERSITY SALARIES	114,150	111,223	111,458	111,458
5105	WAGES	11,001	0	11,001	11,001
5187	NSHE PART TIME INSTRUCTORS	0	800	0	0
5188	NSHE PART TIME FRINGE	0	73	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	34,849	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	23,103	0	0	0
5199	NSHE WAGES FRINGE	737	0	737	737
5200	WORKERS COMPENSATION	0	1,077	1,033	1,080
5300	RETIREMENT	0	38,307	38,434	38,434
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	929	929

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	330	332	332
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,355	4,369	4,369
5800	UNEMPLOYMENT COMPENSATION	0	644	648	648
5840	MEDICARE	0	2,338	2,346	2,346
5917	5% SALARY REDUCTION	0	-40	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,300	-1,400	-1,525
5930	LONGEVITY PAY	0	1,300	1,400	1,525
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	11,874	7,652	13,914	13,914
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01200100	246,340	234,749	253,491	253,538
01200101	**STUDENT ACT & OUTREACH SUPPORT**				
5100	SALARIES	31,127	30,924	31,109	31,109
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,606	0	0	0
5200	WORKERS COMPENSATION	0	464	467	467
5300	RETIREMENT	0	3,788	3,811	3,811
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	92	92
5400	PERSONNEL ASSESSMENT	0	204	205	205
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	835	840	840
5800	UNEMPLOYMENT COMPENSATION	0	123	125	125
5840	MEDICARE	0	448	451	451
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-75
5930	LONGEVITY PAY	0	0	0	75
7000	OPERATING	4,947	2,523	4,947	4,947
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01200101	49,680	48,268	51,006	51,006
01200102	**OUTREACH COORDINATOR**				
5101	UNIVERSITY SALARIES	0	53,837	0	0
5105	WAGES	9,061	0	9,061	9,061
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	607	0	607	607
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	6,595	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,454	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	216	0	0
5840	MEDICARE	0	780	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	14,293	11,319	14,293	14,293
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 01200102	23,961	83,700	23,961	23,961
01200103	**STUDENT ACTIVITIES**				
5101	UNIVERSITY SALARIES	66,110	64,416	64,550	64,550
5196	NSHE PROFESSIONAL FRINGE BENEFITS	19,737	0	0	0
5200	WORKERS COMPENSATION	0	540	515	540
5300	RETIREMENT	0	7,891	7,907	7,907
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	191	191
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,739	1,743	1,743
5800	UNEMPLOYMENT COMPENSATION	0	258	258	258
5840	MEDICARE	0	934	936	936
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	22,606	12,413	22,606	22,606
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01200103	108,453	97,150	107,665	107,690
01200110	**ADMISSIONS& RECS**				
5100	SALARIES	157,965	156,933	116,325	116,325
5101	UNIVERSITY SALARIES	171,588	221,025	101,576	101,576
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	46,619	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	60,728	0	0	0
5199	NSHE WAGES FRINGE	0	0	0	0
5200	WORKERS COMPENSATION	0	3,696	2,009	2,087
5300	RETIREMENT	0	46,300	26,693	26,693
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	645	645
5400	PERSONNEL ASSESSMENT	0	1,036	767	767
5500	GROUP INSURANCE	0	61,789	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,205	5,884	5,884
5800	UNEMPLOYMENT COMPENSATION	0	1,513	873	873
5840	MEDICARE	0	5,479	3,159	3,159
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,125	-925	-1,075
5930	LONGEVITY PAY	0	1,125	925	1,075
6100	PER DIEM OUT-OF-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	9,200	4,868	9,200	9,200
7050	EMPLOYEE BOND INSURANCE	0	19	11	11
7054	AG TORT CLAIM ASSESSMENT	0	902	515	515
	TOTAL FOR SUB FUNCTION 01200110	446,100	513,765	302,965	303,043
01200111	**FIN-AID EST TAX RSP STUDENT EMP**				
5101	UNIVERSITY SALARIES	3,315	3,230	3,237	3,237
5105	WAGES	57,960	20,683	57,960	57,960
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,086	0	0	0
5199	NSHE WAGES FRINGE	3,883	2,025	3,883	3,883
5200	WORKERS COMPENSATION	0	48	48	48
5300	RETIREMENT	0	396	397	397
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9	9
5500	GROUP INSURANCE	0	530	530	530
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	87	87	87
5800	UNEMPLOYMENT COMPENSATION	0	12	12	12
5840	MEDICARE	0	46	46	46
5841	SOCIAL SECURITY	0	0	0	0
7000	OPERATING	3,300	1,346	3,300	3,300
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	8	8	8
	TOTAL FOR SUB FUNCTION 01200111	69,544	28,411	69,517	69,517
01200114	**GENERAL STUDENT WAGES**				
5105	WAGES	52,125	18,593	52,125	52,125
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	3,492	1,822	3,492	3,492
	TOTAL FOR SUB FUNCTION 01200114	55,617	20,415	55,617	55,617
01200115	**FINANCIAL AID CWS MATCHING**				
5105	WAGES	21,850	7,799	21,850	21,850
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	1,464	750	1,464	1,464
	TOTAL FOR SUB FUNCTION 01200115	23,314	8,549	23,314	23,314
01200120	**COUNSELING**				
5100	SALARIES	66,609	143,142	110,388	110,388
5101	UNIVERSITY SALARIES	277,122	473,811	257,813	257,813
5196	NSHE PROFESSIONAL FRINGE BENEFITS	84,947	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	28,032	0	0	0
5200	WORKERS COMPENSATION	0	5,789	3,501	3,611
5300	RETIREMENT	0	82,974	61,088	61,088

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,476	1,476
5400	PERSONNEL ASSESSMENT	0	945	728	728
5500	GROUP INSURANCE	0	97,097	57,376	57,376
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	16,657	9,943	9,943
5800	UNEMPLOYMENT COMPENSATION	0	2,469	1,473	1,473
5840	MEDICARE	0	8,944	5,337	5,337
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,050	-1,000	-1,400
5930	LONGEVITY PAY	0	1,050	1,000	1,400
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	4,978	2,967	4,978	4,978
7050	EMPLOYEE BOND INSURANCE	0	30	18	18
7054	AG TORT CLAIM ASSESSMENT	0	1,346	837	837
	TOTAL FOR SUB FUNCTION 01200120	461,688	836,171	514,956	515,066
01200122	**COUNSELING/FALLON**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	4,221	1,922	4,221	4,221
	TOTAL FOR SUB FUNCTION 01200122	4,221	1,922	4,221	4,221
01200130	**FINANCIAL AIDS**				
5100	SALARIES	34,152	161,948	34,132	34,132
5101	UNIVERSITY SALARIES	253,594	258,431	193,663	193,663
5187	NSHE PART TIME INSTRUCTORS	0	2,500	0	0
5188	NSHE PART TIME FRINGE	0	225	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	81,434	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	18,103	0	0	0
5200	WORKERS COMPENSATION	0	4,283	2,090	2,132
5300	RETIREMENT	0	80,580	42,313	42,313
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,022	1,022
5400	PERSONNEL ASSESSMENT	0	1,070	225	225
5500	GROUP INSURANCE	0	69,733	34,425	34,425
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	11,351	6,151	6,151
5800	UNEMPLOYMENT COMPENSATION	0	1,680	910	910
5840	MEDICARE	0	6,097	3,303	3,303
5917	5% SALARY REDUCTION	0	-125	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,050	-1,100	-1,200
5930	LONGEVITY PAY	0	3,050	1,100	1,200
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	6,186	4,165	6,186	6,186
7050	EMPLOYEE BOND INSURANCE	0	22	11	11
7054	AG TORT CLAIM ASSESSMENT	0	1,018	502	502
	TOTAL FOR SUB FUNCTION 01200130	393,469	602,978	324,933	324,975

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01200135	**ADA LETTER OF APPOINTMENT & FRINGE**				
5101	UNIVERSITY SALARIES	77,975	70,857	162,268	162,268
5105	WAGES	2,500	0	2,500	2,500
5187	NSHE PART TIME INSTRUCTORS	83,980	66,900	0	0
5188	NSHE PART TIME FRINGE	8,326	6,000	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	21,890	0	0	0
5199	NSHE WAGES FRINGE	198	105	202	202
5200	WORKERS COMPENSATION	0	540	1,834	1,834
5300	RETIREMENT	0	8,680	14,667	14,667
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	225	225
5500	GROUP INSURANCE	0	8,209	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,913	4,382	4,382
5800	UNEMPLOYMENT COMPENSATION	0	284	648	648
5840	MEDICARE	0	1,028	2,354	2,354
5917	5% SALARY REDUCTION	0	-3,353	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	16,768	12,397	16,766	16,766
7050	EMPLOYEE BOND INSURANCE	0	3	10	10
7054	AG TORT CLAIM ASSESSMENT	0	120	480	480
	TOTAL FOR SUB FUNCTION 01200135	211,637	173,683	215,163	215,163
01200140	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01200140	0	0	0	0
01200150	**UNITED STUDENTS ASSOC - CARSON**				
7000	OPERATING	6,906	3,521	6,906	6,906
	TOTAL FOR SUB FUNCTION 01200150	6,906	3,521	6,906	6,906
01200155	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01200155	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01200180	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	48,973	0	0
	TOTAL FOR SUB FUNCTION 01200180	0	48,973	0	0
01200190	**FINACIAL AID - GIA**				
7000	OPERATING	35,000	0	35,000	35,000
	TOTAL FOR SUB FUNCTION 01200190	35,000	0	35,000	35,000
01200200	**STUDENT SERVICES**				
5105	WAGES	72,990	0	72,990	72,990
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	4,890	0	4,890	4,890
7000	OPERATING	4,655	0	4,655	4,655
	TOTAL FOR SUB FUNCTION 01200200	82,535	0	82,535	82,535
01200210	**STUDENT SERVICES**				
7000	OPERATING	249,621	0	249,621	249,621
	TOTAL FOR SUB FUNCTION 01200210	249,621	0	249,621	249,621
01200220	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	3,683	0	0
	TOTAL FOR SUB FUNCTION 01200220	0	3,683	0	0
01200225	**STUDENT SERVICES**				
5105	WAGES	8,199	7,059	8,199	8,199
5199	NSHE WAGES FRINGE	550	692	550	550
7000	OPERATING	1,600	0	1,600	1,600
	TOTAL FOR SUB FUNCTION 01200225	10,349	7,751	10,349	10,349
01200230	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5187	NSHE PART TIME INSTRUCTORS	0	10,000	0	0
5188	NSHE PART TIME FRINGE	0	935	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5917	5% SALARY REDUCTION	0	-503	0	0
7000	OPERATING	0	1,978	0	0
	TOTAL FOR SUB FUNCTION 01200230	0	12,410	0	0
01900010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	61,133	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	10,160	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	75	152
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-71,293	0	0
	TOTAL FOR SUB FUNCTION 01900010	0	0	75	152
	TOTAL FOR FUNCTION 05	2,486,846	2,726,099	2,331,295	2,331,674
06	**INSTITUTIONAL SUPPORT**				
0111	**M-200 FORMULA FUNDING**				
7000	OPERATING	0	0	-4,076,457	-4,076,457
	TOTAL FOR SUB FUNCTION 0111	0	0	-4,076,457	-4,076,457
0130	**STATE AG ASSESSMENT**				
7000	OPERATING	32,000	0	32,000	32,000
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR SUB FUNCTION 0130	32,000	0	32,000	32,000
01300100	**PRESIDENTS OFFICE**				
5100	SALARIES	0	29,744	0	0
5101	UNIVERSITY SALARIES	248,610	242,236	255,247	255,247
5196	NSHE PROFESSIONAL FRINGE BENEFITS	60,599	0	0	0
5200	WORKERS COMPENSATION	0	1,526	1,055	1,080
5300	RETIREMENT	0	33,318	31,268	31,268
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	755	755
5400	PERSONNEL ASSESSMENT	0	196	0	0
5500	GROUP INSURANCE	0	26,481	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,343	6,892	6,892
5800	UNEMPLOYMENT COMPENSATION	0	1,087	1,020	1,020
5840	MEDICARE	0	3,945	3,702	3,702
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-250	0	0
5930	LONGEVITY PAY	0	250	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	7,620	9,897	8,720	8,720
7050	EMPLOYEE BOND INSURANCE	0	8	6	6
7054	AG TORT CLAIM ASSESSMENT	0	354	258	258
	TOTAL FOR SUB FUNCTION 01300100	316,829	356,135	326,577	326,602
01300105	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300105	0	0	0	0
01300112	**SAFETY/HAZARDOUS/EICON**				
5101	UNIVERSITY SALARIES	31,226	30,425	30,490	30,490
5196	NSHE PROFESSIONAL FRINGE BENEFITS	9,150	0	0	0
5200	WORKERS COMPENSATION	0	456	458	458
5300	RETIREMENT	0	3,727	3,735	3,735
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	90	90
5500	GROUP INSURANCE	0	3,972	3,972	3,972
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	821	823	823
5800	UNEMPLOYMENT COMPENSATION	0	122	122	122
5840	MEDICARE	0	442	442	442
5841	SOCIAL SECURITY	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	11,052	6,468	11,052	11,052
7050	EMPLOYEE BOND INSURANCE	0	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	58	58	58
	TOTAL FOR SUB FUNCTION 01300112	51,428	46,492	51,243	51,243
01300120	**VP FINANCE-CONTROLLER'S OFFICE**				
5100	SALARIES	165,414	194,026	165,010	165,010
5101	UNIVERSITY SALARIES	116,019	173,421	113,961	113,961
5105	WAGES	11,000	0	11,000	11,000
5187	NSHE PART TIME INSTRUCTORS	0	2,800	0	0
5188	NSHE PART TIME FRINGE	0	252	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	36,533	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	72,985	0	0	0
5199	NSHE WAGES FRINGE	737	0	737	737
5200	WORKERS COMPENSATION	0	3,573	2,973	3,131
5300	RETIREMENT	0	55,466	45,256	45,256
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,094	1,094
5400	PERSONNEL ASSESSMENT	0	1,280	1,089	1,089
5500	GROUP INSURANCE	0	61,789	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,921	7,532	7,532

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	1,349	1,115	1,115
5840	MEDICARE	0	4,886	4,044	4,044
5917	5% SALARY REDUCTION	0	-141	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,525	-2,375	-2,675
5930	LONGEVITY PAY	0	1,525	2,375	2,675
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	14,040	10,416	14,040	14,040
7050	EMPLOYEE BOND INSURANCE	0	22	17	17
7054	AG TORT CLAIM ASSESSMENT	0	1,031	773	773
	TOTAL FOR SUB FUNCTION 01300120	416,728	520,091	421,603	421,761
01300122	**BUDGET OFFICE**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	117,489	88,920	62,287	62,287
5187	NSHE PART TIME INSTRUCTORS	0	4,800	0	0
5188	NSHE PART TIME FRINGE	0	432	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	36,800	0	0	0
5200	WORKERS COMPENSATION	0	540	516	540
5300	RETIREMENT	0	10,893	14,793	14,793
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	357	357
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,401	1,682	1,682
5800	UNEMPLOYMENT COMPENSATION	0	356	250	250
5840	MEDICARE	0	1,290	904	904
5917	5% SALARY REDUCTION	0	-241	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	2,200	3,181	2,200	2,200
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01300122	156,489	121,531	91,948	91,972
01300123	**VP FINANCE & ADMINISTRATION**				
5101	UNIVERSITY SALARIES	199,308	198,307	194,606	194,606
5196	NSHE PROFESSIONAL FRINGE BENEFITS	51,650	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,062	1,080
5300	RETIREMENT	0	24,292	23,839	23,839
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	576	576
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,354	5,254	5,254

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	792	778	778
5840	MEDICARE	0	2,876	2,822	2,822
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	25,180	6,377	30,980	30,980
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01300123	276,138	256,995	277,835	277,853
01300130	**DEVELOPMENT OFFICE**				
5100	SALARIES	37,638	0	36,674	36,674
5101	UNIVERSITY SALARIES	81,105	204,449	104,833	104,833
5187	NSHE PART TIME INSTRUCTORS	25,000	42,640	0	0
5188	NSHE PART TIME FRINGE	2,488	3,830	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,459	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,833	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,430	1,464
5300	RETIREMENT	0	31,686	15,784	15,784
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	342	342
5400	PERSONNEL ASSESSMENT	0	0	242	242
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,520	3,820	3,820
5800	UNEMPLOYMENT COMPENSATION	0	817	565	565
5840	MEDICARE	0	2,966	2,052	2,052
5917	5% SALARY REDUCTION	0	-2,137	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-150	-200
5930	LONGEVITY PAY	0	0	150	200
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	10,800	7,769	11,800	11,800
7050	EMPLOYEE BOND INSURANCE	0	6	8	8
7054	AG TORT CLAIM ASSESSMENT	0	257	386	386
	TOTAL FOR SUB FUNCTION 01300130	194,323	316,537	195,590	195,624
01300131	**COLLEGE SAFETY**				
5100	SALARIES	161,014	204,958	175,643	175,643
5101	UNIVERSITY SALARIES	52,156	50,819	50,925	50,925
5105	WAGES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	20,125	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	57,689	0	0	0
5199	NSHE WAGES FRINGE	0	70	0	0
5200	WORKERS COMPENSATION	0	3,607	3,085	3,166
5300	RETIREMENT	0	40,011	30,623	30,623
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	739	739

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	1,352	1,159	1,159
5500	GROUP INSURANCE	0	88,270	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,904	6,117	6,117
5800	UNEMPLOYMENT COMPENSATION	0	1,022	906	906
5840	MEDICARE	0	3,707	3,283	3,283
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-675	-425	-500
5930	LONGEVITY PAY	0	675	425	500
7000	OPERATING	3,000	2,917	3,000	3,000
7050	EMPLOYEE BOND INSURANCE	0	20	18	18
7054	AG TORT CLAIM ASSESSMENT	0	945	819	819
	TOTAL FOR SUB FUNCTION 01300131	293,984	404,602	329,279	329,360
01300132	**DEAN FALLON CAMPUS/RURAL CENTERS**				
5100	SALARIES	0	91,775	0	0
5101	UNIVERSITY SALARIES	0	136,173	0	0
5105	WAGES	1,500	0	-1,500	-1,500
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	101	50	-101	-101
5200	WORKERS COMPENSATION	0	1,616	0	0
5300	RETIREMENT	0	38,477	0	0
5400	PERSONNEL ASSESSMENT	0	606	0	0
5500	GROUP INSURANCE	0	26,481	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,155	0	0
5800	UNEMPLOYMENT COMPENSATION	0	911	0	0
5840	MEDICARE	0	1,332	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,250	0	0
5930	LONGEVITY PAY	0	1,250	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	5,906	2,409	7,507	7,507
7050	EMPLOYEE BOND INSURANCE	0	8	0	0
7054	AG TORT CLAIM ASSESSMENT	0	386	0	0
	TOTAL FOR SUB FUNCTION 01300132	7,507	306,379	5,906	5,906
01300133	**COORDINATOR OF CONTINUING EDUCATIO**				
5100	SALARIES	45,349	45,053	45,321	45,321
5101	UNIVERSITY SALARIES	104,031	63,506	101,576	101,576
5196	NSHE PROFESSIONAL FRINGE BENEFITS	26,620	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,286	0	0	0
5200	WORKERS COMPENSATION	0	1,077	1,038	1,080
5300	RETIREMENT	0	13,298	17,995	17,995
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	435	435

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	297	299	299
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,931	3,967	3,967
5800	UNEMPLOYMENT COMPENSATION	0	434	588	588
5840	MEDICARE	0	1,573	2,129	2,129
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,250	-1,350	-1,450
5930	LONGEVITY PAY	0	1,250	1,350	1,450
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	4,170	2,126	4,170	4,170
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01300133	196,456	148,212	195,436	195,478
01300135	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300135	0	0	0	0
01300140	**INFORMATION SERVICES**				
5100	SALARIES	80,844	133,785	80,472	80,472
5101	UNIVERSITY SALARIES	192,003	271,053	160,499	160,499
5187	NSHE PART TIME INSTRUCTORS	0	10,000	0	0
5188	NSHE PART TIME FRINGE	0	900	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	58,062	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	35,581	0	0	0
5200	WORKERS COMPENSATION	0	3,862	2,067	2,160
5300	RETIREMENT	0	59,935	34,382	34,382
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	831	831
5400	PERSONNEL ASSESSMENT	0	883	531	531
5500	GROUP INSURANCE	0	70,616	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	10,930	6,507	6,507

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	1,622	964	964
5840	MEDICARE	0	5,870	3,493	3,493
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-501	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,100	-1,100	-1,375
5930	LONGEVITY PAY	0	2,100	1,100	1,375
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	68,800	9,233	28,800	28,800
7050	EMPLOYEE BOND INSURANCE	0	20	11	11
7054	AG TORT CLAIM ASSESSMENT	0	933	515	515
	TOTAL FOR SUB FUNCTION 01300140	435,290	579,141	354,380	354,473
01300145	**INFORMATION SERVICES PUBLICATIONS**				
7000	OPERATING	100,896	51,438	110,896	110,896
	TOTAL FOR SUB FUNCTION 01300145	100,896	51,438	110,896	110,896
01300150	**COMPUTER SUPPORT SERVICE**				
5100	SALARIES	111,821	111,091	111,753	111,753
5101	UNIVERSITY SALARIES	260,115	371,545	426,762	426,762
5105	WAGES	19,250	0	19,250	19,250
5196	NSHE PROFESSIONAL FRINGE BENEFITS	85,318	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	36,554	0	0	0
5199	NSHE WAGES FRINGE	1,290	673	1,290	1,290
5200	WORKERS COMPENSATION	0	4,314	4,898	5,112
5300	RETIREMENT	0	66,804	80,314	80,314
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,942	1,942
5400	PERSONNEL ASSESSMENT	0	733	737	737
5500	GROUP INSURANCE	0	70,616	79,266	79,266
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,032	14,540	14,540
5800	UNEMPLOYMENT COMPENSATION	0	1,932	2,157	2,157
5840	MEDICARE	0	6,999	7,809	7,809
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-375	-425	-575
5930	LONGEVITY PAY	0	375	425	575
7000	OPERATING	3,996	2,629	15,496	15,496
7050	EMPLOYEE BOND INSURANCE	0	22	25	25
7054	AG TORT CLAIM ASSESSMENT	0	1,031	1,157	1,157
	TOTAL FOR SUB FUNCTION 01300150	518,344	651,421	767,396	767,610
01300151	**COMPUTER SUPPORT SERVICE INSTITUTION**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	40,196	20,492	40,196	40,196
	TOTAL FOR SUB FUNCTION 01300151	40,196	20,492	40,196	40,196

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01300152	**INST MEMBERSHIPS**				
7000	OPERATING	20,244	8,257	21,256	21,256
	TOTAL FOR SUB FUNCTION 01300152	20,244	8,257	21,256	21,256
01300155	**INSTITUTIONAL RESEARCH SUPPORT**				
5100	SALARIES	42,313	42,037	0	0
5101	UNIVERSITY SALARIES	49,458	102,027	102,241	102,241
5196	NSHE PROFESSIONAL FRINGE BENEFITS	19,484	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	20,580	0	0	0
5200	WORKERS COMPENSATION	0	1,618	1,042	1,080
5300	RETIREMENT	0	28,024	18,078	18,078
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	436	436
5400	PERSONNEL ASSESSMENT	0	277	0	0
5500	GROUP INSURANCE	0	26,481	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,890	2,761	2,761
5800	UNEMPLOYMENT COMPENSATION	0	576	410	410
5840	MEDICARE	0	2,087	1,482	1,482
5841	SOCIAL SECURITY	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-950	0	0
5930	LONGEVITY PAY	0	950	0	0
7000	OPERATING	17,764	9,796	17,764	17,764
7050	EMPLOYEE BOND INSURANCE	0	8	6	6
7054	AG TORT CLAIM ASSESSMENT	0	386	258	258
	TOTAL FOR SUB FUNCTION 01300155	149,599	217,207	162,132	162,170
01300156	**STAFF DEVELOPMENT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	52,595	22,000	22,000
	TOTAL FOR SUB FUNCTION 01300156	0	52,595	22,000	22,000
01300157	**ACCREDITATION EXPENSE**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	5,000	4,079	5,000	5,000
	TOTAL FOR SUB FUNCTION 01300157	5,000	4,079	5,000	5,000
01300158	**ART GALLARY**				
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5187	NSHE PART TIME INSTRUCTORS	170	200	0	0
5188	NSHE PART TIME FRINGE	17	0	0	0
5917	5% SALARY REDUCTION	0	-933	0	0
7000	OPERATING	1,200	489	1,200	1,200
	TOTAL FOR SUB FUNCTION 01300158	1,387	-244	1,200	1,200
01300159	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300159	0	0	0	0
01300161	**INTERVIEW AND RECRUITING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	9,600	7,559	9,600	9,600
	TOTAL FOR SUB FUNCTION 01300161	9,600	7,559	9,600	9,600
01300162	**OARC EMPLOYMENT CONTRACT**				
7000	OPERATING	22,150	9,034	22,150	22,150
	TOTAL FOR SUB FUNCTION 01300162	22,150	9,034	22,150	22,150
01300170	**ST PERS DIV ASSESS & REGIA**				
7000	OPERATING	37,100	0	50,000	50,000
	TOTAL FOR SUB FUNCTION 01300170	37,100	0	50,000	50,000
01300180	**POSTAGE**				
7000	OPERATING	79,380	32,375	79,380	79,380
	TOTAL FOR SUB FUNCTION 01300180	79,380	32,375	79,380	79,380
01300190	**FID & LIAB INSNCES**				
7000	OPERATING	35,104	8,670	35,104	35,104
	TOTAL FOR SUB FUNCTION 01300190	35,104	8,670	35,104	35,104
01300200	**MST CHG FEE**				
7000	OPERATING	46,675	19,036	46,675	46,675
	TOTAL FOR SUB FUNCTION 01300200	46,675	19,036	46,675	46,675
01300210	**EMPLOYEE ASSISTANT PROGRAM**				
7000	OPERATING	5,000	2,039	5,000	5,000
	TOTAL FOR SUB FUNCTION 01300210	5,000	2,039	5,000	5,000
01300240	**COPIER CONTRACT**				
7000	OPERATING	88,000	35,891	88,000	88,000
	TOTAL FOR SUB FUNCTION 01300240	88,000	35,891	88,000	88,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01300245	**TELEPHONE SERVICE**				
7000	OPERATING	100,075	0	118,414	118,414
	TOTAL FOR SUB FUNCTION 01300245	100,075	0	118,414	118,414
01300260	**VP-HR & GENERAL COUNSEL**				
5100	SALARIES	133,095	160,413	129,795	129,795
5101	UNIVERSITY SALARIES	202,251	197,064	197,481	197,481
5105	WAGES	9,000	0	9,000	9,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	63,511	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	59,177	0	0	0
5199	NSHE WAGES FRINGE	603	315	603	603
5200	WORKERS COMPENSATION	0	3,143	2,557	2,700
5300	RETIREMENT	0	80,708	72,740	72,740
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,758	1,758
5400	PERSONNEL ASSESSMENT	0	1,059	856	856
5500	GROUP INSURANCE	0	52,962	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,651	8,837	8,837
5800	UNEMPLOYMENT COMPENSATION	0	1,428	1,310	1,310
5840	MEDICARE	0	5,184	4,746	4,746
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,900	-1,850	-2,050
5930	LONGEVITY PAY	0	1,900	1,850	2,050
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	12,123	5,643	14,123	14,123
7050	EMPLOYEE BOND INSURANCE	0	17	14	14
7054	AG TORT CLAIM ASSESSMENT	0	772	644	644
	TOTAL FOR SUB FUNCTION 01300260	479,760	518,359	488,599	488,742
01300270	**LOTUS NOTES**				
7000	OPERATING	55,000	22,432	55,000	55,000
	TOTAL FOR SUB FUNCTION 01300270	55,000	22,432	55,000	55,000
01300280	**RECRUITMENT SOFTWARE**				
7000	OPERATING	18,088	6,607	18,088	18,088
	TOTAL FOR SUB FUNCTION 01300280	18,088	6,607	18,088	18,088
01300290	**COPYRIGHT ROYALTIES**				
7000	OPERATING	2,489	1,015	2,489	2,489
	TOTAL FOR SUB FUNCTION 01300290	2,489	1,015	2,489	2,489
01300400	**INSTITUTIONAL OPERATIONS SUPPORT**				
7000	OPERATING	449,354	0	686,524	686,524

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01300400	449,354	0	686,524	686,524
01300450	**POSTAGE LEASE & SUPPLIES**				
7000	OPERATING	9,030	0	9,030	9,030
	TOTAL FOR SUB FUNCTION 01300450	9,030	0	9,030	9,030
01300475	**SPSS SOFTWARE**				
7000	OPERATING	300	0	0	0
	TOTAL FOR SUB FUNCTION 01300475	300	0	0	0
01300500	**LITIGATION**				
7000	OPERATING	30,080	0	30,080	30,080
	TOTAL FOR SUB FUNCTION 01300500	30,080	0	30,080	30,080
01303060	**INSTITUTIONAL SOFTWARE**				
7000	OPERATING	109,909	37,644	232,404	232,404
	TOTAL FOR SUB FUNCTION 01303060	109,909	37,644	232,404	232,404
0140	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0140	0	0	0	0
01900010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	81,530	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	13,550	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	141	285
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-95,080	0	0
	TOTAL FOR SUB FUNCTION 01900010	0	0	141	285
01910010	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01910010	0	0	0	0
99009901	**NEW CATEGORY FROM WP LOAD**				
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 06	4,789,932	4,762,021	1,312,094	1,313,108
07	**OPERATION & MAINTENANCE**				
01400010	**ADMINISTRATIVE**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	114,084	155,852	112,930	112,930
5101	UNIVERSITY SALARIES	157,052	153,025	153,347	153,347
5105	WAGES	2,000	0	21,200	21,200
5196	NSHE PROFESSIONAL FRINGE BENEFITS	49,085	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	56,705	0	0	0
5199	NSHE WAGES FRINGE	134	0	1,974	1,974
5200	WORKERS COMPENSATION	0	2,929	2,261	2,376
5300	RETIREMENT	0	53,558	54,187	54,187
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,309	1,309
5400	PERSONNEL ASSESSMENT	0	1,029	745	745
5500	GROUP INSURANCE	0	52,962	39,722	39,722
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,339	7,190	7,190
5800	UNEMPLOYMENT COMPENSATION	0	1,236	1,065	1,065
5840	MEDICARE	0	4,480	3,860	3,860
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,650	-1,900	-2,100
5930	LONGEVITY PAY	0	1,650	1,900	2,100
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	6,468	4,186	-4,052	-4,052
7050	EMPLOYEE BOND INSURANCE	0	15	13	13
7054	AG TORT CLAIM ASSESSMENT	0	712	580	580
	TOTAL FOR SUB FUNCTION 01400010	385,528	438,323	396,331	396,446
01400020	**MAINTENANCE**				
5100	SALARIES	146,211	196,142	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	66,889	0	0	0
5200	WORKERS COMPENSATION	0	2,625	0	0
5300	RETIREMENT	0	42,566	0	0
5400	PERSONNEL ASSESSMENT	0	1,296	0	0
5500	GROUP INSURANCE	0	44,135	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,296	0	0
5800	UNEMPLOYMENT COMPENSATION	0	783	0	0
5840	MEDICARE	0	2,844	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,225	0	0
5930	LONGEVITY PAY	0	1,225	0	0
7050	EMPLOYEE BOND INSURANCE	0	14	0	0
7054	AG TORT CLAIM ASSESSMENT	0	644	0	0
	TOTAL FOR SUB FUNCTION 01400020	213,100	296,345	0	0
01400030	**LANDSCAPING**				
5100	SALARIES	115,023	122,255	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	53,279	0	0	0
5200	WORKERS COMPENSATION	0	1,826	0	0
5300	RETIREMENT	0	14,976	0	0
5400	PERSONNEL ASSESSMENT	0	808	0	0
5500	GROUP INSURANCE	0	35,308	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,300	0	0
5800	UNEMPLOYMENT COMPENSATION	0	489	0	0
5840	MEDICARE	0	1,773	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-175	0	0
5930	LONGEVITY PAY	0	175	0	0
7050	EMPLOYEE BOND INSURANCE	0	11	0	0
7054	AG TORT CLAIM ASSESSMENT	0	515	0	0
	TOTAL FOR SUB FUNCTION 01400030	168,302	181,261	0	0
01400040	**CENTRAL RECEIVING**				
5100	SALARIES	37,157	69,144	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	19,015	0	0	0
5200	WORKERS COMPENSATION	0	1,022	0	0
5300	RETIREMENT	0	12,715	0	0
5400	PERSONNEL ASSESSMENT	0	457	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,867	0	0
5800	UNEMPLOYMENT COMPENSATION	0	276	0	0
5840	MEDICARE	0	1,003	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-600	0	0
5930	LONGEVITY PAY	0	600	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	756	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 01400040	56,172	105,157	0	0
01400042	**JANITORIAL SVCS**				
5100	SALARIES	234,349	256,617	241,160	241,160
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	11,933	0	11,933	11,933
5187	NSHE PART TIME INSTRUCTORS	3,375	0	0	0
5188	NSHE PART TIME FRINGE	336	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	119,097	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5199	NSHE WAGES FRINGE	799	0	801	801
5200	WORKERS COMPENSATION	0	3,712	3,440	3,507
5300	RETIREMENT	0	49,926	43,475	43,475
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,053	1,053
5400	PERSONNEL ASSESSMENT	0	1,694	1,592	1,592
5500	GROUP INSURANCE	0	79,443	70,616	70,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,930	6,512	6,512
5800	UNEMPLOYMENT COMPENSATION	0	1,027	968	968
5840	MEDICARE	0	3,722	3,496	3,496
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,025	-1,750	-2,100
5930	LONGEVITY PAY	0	1,025	1,750	2,100
7000	OPERATING	53,073	19,964	69,999	69,999
7050	EMPLOYEE BOND INSURANCE	0	25	22	22
7054	AG TORT CLAIM ASSESSMENT	0	1,159	1,030	1,030
	TOTAL FOR SUB FUNCTION 01400042	422,962	424,219	456,097	456,164
01400044	**O & M PLANT CUSTODIAN FALLON**				
7000	OPERATING	10,338	2,594	57,612	57,612
	TOTAL FOR SUB FUNCTION 01400044	10,338	2,594	57,612	57,612
01400046	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	204	0	0
	TOTAL FOR SUB FUNCTION 01400046	0	204	0	0
01400048	**AUTO R & M CARSON**				
5100	SALARIES	0	0	37,134	37,134
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	506	540
5300	RETIREMENT	0	0	8,819	8,819
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	214	214
5400	PERSONNEL ASSESSMENT	0	0	245	245
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,003	1,003
5800	UNEMPLOYMENT COMPENSATION	0	0	148	148
5840	MEDICARE	0	0	538	538
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-700	-800
5930	LONGEVITY PAY	0	0	700	800
7000	OPERATING	35,700	16,447	37,000	37,000
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	129	129
	TOTAL FOR SUB FUNCTION 01400048	35,700	16,447	94,566	94,600

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01400050	**AUTO R & M FALLON**				
7000	OPERATING	21,204	10,810	22,100	22,100
	TOTAL FOR SUB FUNCTION 01400050	21,204	10,810	22,100	22,100
01400051	**BUILDING R & M CARSON**				
5100	SALARIES	0	0	186,173	186,173
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	2,528	2,683
5300	RETIREMENT	0	0	31,566	31,566
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	763	763
5400	PERSONNEL ASSESSMENT	0	0	1,228	1,228
5500	GROUP INSURANCE	0	0	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,027	5,027
5800	UNEMPLOYMENT COMPENSATION	0	0	744	744
5840	MEDICARE	0	0	2,700	2,700
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,150	-1,450
5930	LONGEVITY PAY	0	0	1,150	1,450
7000	OPERATING	170,200	47,523	175,960	175,960
7050	EMPLOYEE BOND INSURANCE	0	0	14	14
7054	AG TORT CLAIM ASSESSMENT	0	0	644	644
	TOTAL FOR SUB FUNCTION 01400051	170,200	47,523	451,482	451,637
01400052	**BUILDING R & M FALLON**				
7000	OPERATING	15,018	7,035	15,500	15,500
	TOTAL FOR SUB FUNCTION 01400052	15,018	7,035	15,500	15,500
01400054	**BUILDING R & M RURAL CENTERS**				
7000	OPERATING	1,165	475	0	0
	TOTAL FOR SUB FUNCTION 01400054	1,165	475	0	0
01400056	**GROUNDS MAINTENANCE FALLON**				
5100	SALARIES	0	0	34,132	34,132
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	509	512
5300	RETIREMENT	0	0	8,106	8,106
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	196	196
5400	PERSONNEL ASSESSMENT	0	0	225	225
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	922	922
5840	MEDICARE	0	0	495	495
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-600	-700
5930	LONGEVITY PAY	0	0	600	700

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	6,409	3,091	6,409	6,409
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	129	129
	TOTAL FOR SUB FUNCTION 01400056	6,409	3,091	59,953	59,956
01400058	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	296	0	0
	TOTAL FOR SUB FUNCTION 01400058	0	296	0	0
01400059	**GROUNDS MAINTENANCE CARSON**				
5100	SALARIES	0	0	107,499	107,499
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	1,612	1,612
5300	RETIREMENT	0	0	13,169	13,169
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	318	318
5400	PERSONNEL ASSESSMENT	0	0	711	711
5500	GROUP INSURANCE	0	0	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,903	2,903
5800	UNEMPLOYMENT COMPENSATION	0	0	432	432
5840	MEDICARE	0	0	1,558	1,558
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-150
5930	LONGEVITY PAY	0	0	0	150
7000	OPERATING	39,905	16,275	39,905	39,905
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	515	515
	TOTAL FOR SUB FUNCTION 01400059	39,905	16,275	203,941	203,941
01400060	**JANITORIAL SVC FALLON**				
5100	SALARIES	70,849	149,960	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	32,759	0	0	0
5200	WORKERS COMPENSATION	0	2,123	0	0
5300	RETIREMENT	0	22,272	0	0
5400	PERSONNEL ASSESSMENT	0	991	0	0
5500	GROUP INSURANCE	0	35,308	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,048	0	0
5800	UNEMPLOYMENT COMPENSATION	0	598	0	0
5840	MEDICARE	0	2,173	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,000	0	0
5930	LONGEVITY PAY	0	1,000	0	0
7000	OPERATING	0	171	0	0
7050	EMPLOYEE BOND INSURANCE	0	11	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	515	0	0
	TOTAL FOR SUB FUNCTION 01400060	103,608	218,170	0	0
01400070	**JANITORIAL SVC OFF-CAMPUS**				
5100	SALARIES	34,152	68,036	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	18,103	0	0	0
5200	WORKERS COMPENSATION	0	1,021	0	0
5300	RETIREMENT	0	16,158	0	0
5400	PERSONNEL ASSESSMENT	0	449	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,837	0	0
5800	UNEMPLOYMENT COMPENSATION	0	272	0	0
5840	MEDICARE	0	986	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-925	0	0
5930	LONGEVITY PAY	0	925	0	0
7000	OPERATING	0	171	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 01400070	52,255	106,847	0	0
01400120	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400120	0	0	0	0
01400122	**PROPERTY RENT**				
7000	OPERATING	3,000	1,224	3,000	3,000
	TOTAL FOR SUB FUNCTION 01400122	3,000	1,224	3,000	3,000
01400123	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	69,023	0	0
	TOTAL FOR SUB FUNCTION 01400123	0	69,023	0	0
01400124	**PROPERTY INSURANCE**				
7000	OPERATING	31,900	8,549	36,000	36,000
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400124	31,900	8,549	36,000	36,000
01400125	**O & M PLANT OPERATIONS SUPPORT**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	735,116	0	900,000	900,000
	TOTAL FOR SUB FUNCTION 01400125	735,116	0	900,000	900,000
01400160	**UTILITY SRVICE - ELECTRICITY**				
7000	OPERATING	698,000	101,032	698,000	698,000
	TOTAL FOR SUB FUNCTION 01400160	698,000	101,032	698,000	698,000
01400170	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	7,201	0	0
	TOTAL FOR SUB FUNCTION 01400170	0	7,201	0	0
01400180	**O&M PLANT - PROPERTY LOSS**				
7000	OPERATING	7,500	2,243	7,500	7,500
	TOTAL FOR SUB FUNCTION 01400180	7,500	2,243	7,500	7,500
01400190	**UTILITY SERVICE - NATURAL GAS**				
7000	OPERATING	379,000	89,787	379,000	379,000
	TOTAL FOR SUB FUNCTION 01400190	379,000	89,787	379,000	379,000
01400200	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	18,353	0	0
	TOTAL FOR SUB FUNCTION 01400200	0	18,353	0	0
01400210	**UTILITY SERVICE - SANI**				
7000	OPERATING	34,500	16,110	34,500	34,500
	TOTAL FOR SUB FUNCTION 01400210	34,500	16,110	34,500	34,500
01400220	**UTILITY SERVICE - SEWER**				
7000	OPERATING	20,715	8,449	20,715	20,715
	TOTAL FOR SUB FUNCTION 01400220	20,715	8,449	20,715	20,715
01400230	**O&M OF PLANT**				
7000	OPERATING	34,500	16,253	34,500	34,500
	TOTAL FOR SUB FUNCTION 01400230	34,500	16,253	34,500	34,500
01400240	**UTILITY SERVICE - WATER**				
7000	OPERATING	49,150	20,046	59,150	59,150
	TOTAL FOR SUB FUNCTION 01400240	49,150	20,046	59,150	59,150
01400250	**MAJOR EMERGENCY OPERATIONS**				
7000	OPERATING	31,040	0	220,000	220,000
	TOTAL FOR SUB FUNCTION 01400250	31,040	0	220,000	220,000

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01900010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	8,203	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	1,363	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	17	33
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-9,566	0	0
	TOTAL FOR SUB FUNCTION 01900010	0	0	17	33
	TOTAL FOR FUNCTION 07	3,726,287	2,233,342	4,149,964	4,150,354
08	**SCHOLARSHIPS**				
0150	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	334,956	0	0
	TOTAL FOR SUB FUNCTION 0150	0	334,956	0	0
01500200	**SCHOLARSHIPS**				
7000	OPERATING	70,660	6,933	70,660	70,660
	TOTAL FOR SUB FUNCTION 01500200	70,660	6,933	70,660	70,660
01500210	**SCHOLARSHIPS**				
7000	OPERATING	17,000	28,819	17,000	17,000
	TOTAL FOR SUB FUNCTION 01500210	17,000	28,819	17,000	17,000
01800140	**RESERVES - PAYDAY SHIFT**				
5105	WAGES	0	0	12,708	12,708
7000	OPERATING	0	0	-12,708	-12,708
	TOTAL FOR SUB FUNCTION 01800140	0	0	0	0
01800148	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-183,916	0	0	0
5189	NSHE CLASSIFIED LOAS	-52,859	0	0	0
	TOTAL FOR SUB FUNCTION 01800148	-236,775	0	0	0
01800300	**INSTITUTIONAL SUPPORT RSRV**				
7000	OPERATING	1,245,752	0	0	0
	TOTAL FOR SUB FUNCTION 01800300	1,245,752	0	0	0
	TOTAL FOR FUNCTION 08	1,096,637	370,708	87,660	87,660
09	**RESERVES**				
01100100	**VICE-PRES ACADEMIC AFFAIRS**				
7000	OPERATING	0	0	-11,623	-11,623
	TOTAL FOR SUB FUNCTION 01100100	0	0	-11,623	-11,623

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01300157	**ACCREDITATION EXPENSE**				
7000	OPERATING	0	0	5,000	5,000
	TOTAL FOR SUB FUNCTION 01300157	0	0	5,000	5,000
01300190	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300190	0	0	0	0
0180	**RESERVES - VACANCY SAVINGS**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-279,072	0	0	0
	TOTAL FOR SUB FUNCTION 0180	-279,072	0	0	0
01800148	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-56,477	0	0	0
	TOTAL FOR SUB FUNCTION 01800148	-56,477	0	0	0
01800149	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	-3,488,785	0	0
	TOTAL FOR SUB FUNCTION 01800149	0	-3,488,785	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-287,171	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-287,171	0	0
01800960	**RESERVES - PAYDAY SHIFT**				
5105	WAGES	-12,708	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-171,158	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-710,439	0	0	0
	TOTAL FOR SUB FUNCTION 01800960	-894,305	0	0	0
01910010	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01910010	0	0	0	0
04300150	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	0	0	0	0
	TOTAL FOR FUNCTION 09	-1,229,854	-3,775,956	-6,623	-6,623

22 **FUNDING RESTORATION**

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3012	20,560,223	20,808,394	17,321,807	17,325,183

Section B1: Summary by GL

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

Truckee Meadows Community College serves primarily the Reno and Sparks area and nearby communities. Programs leading to an Associate of Arts Degree in such areas as applied science, arts, and general studies, programs emphasizing occupational education requirements, programs providing classes which transfer to university programs, and programs in developmental education combine to address the mission of the community college. Constitutional authority: Article 11, Section 4 and NRS 396. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	30,603,292	30,603,292	30,999,509	31,065,788
2510	REVERSIONS	0	0	0	0
3700	Registration Fees	12,266,418	11,266,320	11,595,536	11,595,536
3722	Miscellaneous Student Fees	112,179	113,353	120,922	114,304
3750	Operating Capital Investment	106,386	106,386	70,615	70,615
3752	ADMINISTRATION FEE-B	0	1,348,769	0	0
3759	Non-Resident Tuition	1,146,068	1,083,557	1,069,861	1,019,693
4611	TRANSFER IN FED ARRA	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3018	44,234,343	44,521,677	43,856,443	43,865,936
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	1,871,646	0	0
	TOTAL FOR SUB FUNCTION 10	0	1,871,646	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	1,871,646	0	0
01	**INSTRUCTION**				
0100	**OCCUPATIONAL**				
5100	SALARIES	621,183	531,604	592,042	592,042
5101	UNIVERSITY SALARIES	4,692,006	4,680,833	4,839,693	4,839,693
5105	WAGES	29,494	29,494	29,494	29,494
5160	NSHE TEACHING ASSISTANTS	0	70,948	0	0
5187	NSHE PART TIME INSTRUCTORS	593,504	743,504	0	0
5188	NSHE PART TIME FRINGE	0	1,083	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	1,065	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	1,444,965	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	295,044	0	0	0
5199	NSHE WAGES FRINGE	0	1,475	2,329	2,329
5200	WORKERS COMPENSATION	0	47,366	49,965	51,480
5300	RETIREMENT	0	737,668	731,658	731,658
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	17,680	17,680

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	3,511	3,905	3,905
5500	GROUP INSURANCE	0	785,603	790,017	790,017
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	140,743	146,658	146,658
5800	UNEMPLOYMENT COMPENSATION	0	20,832	21,735	21,735
5840	MEDICARE	0	67,778	74,402	74,402
5841	SOCIAL SECURITY	0	0	1,140	1,140
5917	5% SALARY REDUCTION	0	-34,251	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-10,200	-10,775	-12,350
5930	LONGEVITY PAY	0	10,200	10,775	12,350
7000	OPERATING	384,174	531,690	381,845	381,845
7050	EMPLOYEE BOND INSURANCE	0	244	268	268
7054	AG TORT CLAIM ASSESSMENT	0	11,205	12,306	12,306
	TOTAL FOR SUB FUNCTION 0100	8,060,370	8,372,395	7,695,137	7,696,652
0110	**GENERAL EDUCATION**				
5100	SALARIES	579,526	600,632	569,920	569,920
5101	UNIVERSITY SALARIES	5,984,474	5,935,411	9,722,981	9,722,981
5105	WAGES	190,533	190,533	190,533	190,533
5160	NSHE TEACHING ASSISTANTS	198,935	127,987	198,935	198,935
5187	NSHE PART TIME INSTRUCTORS	4,768,225	4,768,225	0	0
5188	NSHE PART TIME FRINGE	304,084	311,046	0	0
5195	FRINGE BENEFITS - NSHE ONLY	0	1,922	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	2,340,002	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	240,972	0	0	0
5199	NSHE WAGES FRINGE	0	9,527	15,048	15,048
5200	WORKERS COMPENSATION	0	55,980	110,487	112,263
5300	RETIREMENT	0	876,805	1,106,274	1,106,274
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	26,706	26,706
5400	PERSONNEL ASSESSMENT	0	3,966	3,759	3,759
5500	GROUP INSURANCE	0	926,835	935,662	935,662
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	176,477	277,914	277,914
5800	UNEMPLOYMENT COMPENSATION	0	26,141	41,197	41,197
5840	MEDICARE	0	85,485	141,223	141,223
5841	SOCIAL SECURITY	0	0	1,351	1,351
5917	5% SALARY REDUCTION	0	-233,646	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-6,050	-6,950	-8,225
5930	LONGEVITY PAY	0	6,050	6,950	8,225
7000	OPERATING	387,785	410,335	372,737	372,737
7050	EMPLOYEE BOND INSURANCE	0	291	607	607
7054	AG TORT CLAIM ASSESSMENT	0	13,365	27,810	27,810

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 0110	14,994,536	14,287,317	13,743,144	13,744,920
0120	**DEVELOPMENTAL**				
5101	UNIVERSITY SALARIES	975,803	943,716	952,786	952,786
5196	NSHE PROFESSIONAL FRINGE BENEFITS	301,957	0	0	0
5200	WORKERS COMPENSATION	0	9,118	8,820	9,118
5300	RETIREMENT	0	121,332	116,716	116,716
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,818	2,818
5500	GROUP INSURANCE	0	150,059	150,059	150,059
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	25,481	25,726	25,726
5800	UNEMPLOYMENT COMPENSATION	0	3,774	3,812	3,812
5840	MEDICARE	0	12,527	12,657	12,657
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	18,424	21,499	18,424	18,424
7050	EMPLOYEE BOND INSURANCE	0	47	46	46
7054	AG TORT CLAIM ASSESSMENT	0	2,125	2,125	2,125
	TOTAL FOR SUB FUNCTION 0120	1,296,184	1,289,678	1,293,989	1,294,287
0190	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	610,881	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	101,528	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,215	2,461
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-712,409	0	0
	TOTAL FOR SUB FUNCTION 0190	0	0	1,215	2,461
	TOTAL FOR FUNCTION 01	24,351,090	23,949,390	22,733,485	22,738,320
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	2,190,671	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	2,190,671	0	0
	TOTAL FOR FUNCTION 02	0	2,190,671	0	0
04	**ACADEMIC SUPPORT**				
01000030	**DEAN, SOCIAL SCIENCE & BUSINESS**				
5199	NSHE WAGES FRINGE	0	0	166	166
	TOTAL FOR SUB FUNCTION 01000030	0	0	166	166
01000198	**DEAN, MATH, SCIENCE & ENGINEERING TECH**				
5199	NSHE WAGES FRINGE	0	0	2,163	2,163
	TOTAL FOR SUB FUNCTION 01000198	0	0	2,163	2,163

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01100116	**DISTANCE ED**				
5199	NSHE WAGES FRINGE	0	0	237	237
	TOTAL FOR SUB FUNCTION 01100116	0	0	237	237
01100137	**PEER TUTORING**				
5199	NSHE WAGES FRINGE	0	0	12,723	12,723
	TOTAL FOR SUB FUNCTION 01100137	0	0	12,723	12,723
01100185	**THEATER**				
5199	NSHE WAGES FRINGE	0	0	283	283
	TOTAL FOR SUB FUNCTION 01100185	0	0	283	283
01100206	**DEAN, ARTS & HUMANITIES**				
5199	NSHE WAGES FRINGE	0	0	1,121	1,121
	TOTAL FOR SUB FUNCTION 01100206	0	0	1,121	1,121
01100220	**MWDS SITE ADMIN**				
5199	NSHE WAGES FRINGE	0	0	684	684
	TOTAL FOR SUB FUNCTION 01100220	0	0	684	684
01300100	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	32,229	0	0
5101	UNIVERSITY SALARIES	0	36,033	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	1,024	0	0
5300	RETIREMENT	0	8,362	0	0
5400	PERSONNEL ASSESSMENT	0	213	0	0
5500	GROUP INSURANCE	0	13,241	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,843	0	0
5800	UNEMPLOYMENT COMPENSATION	0	273	0	0
5840	MEDICARE	0	989	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,550	-1,725
5930	LONGEVITY PAY	0	0	1,550	1,725
7000	OPERATING	0	3,149	0	0
7050	EMPLOYEE BOND INSURANCE	0	4	0	0
7054	AG TORT CLAIM ASSESSMENT	0	194	0	0
	TOTAL FOR SUB FUNCTION 01300100	0	97,554	0	0
01300120	**VP, ACADEMIC AFFAIRS**				
5100	SALARIES	49,348	47,901	88,081	88,081
5101	UNIVERSITY SALARIES	224,176	230,691	307,496	307,496

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	53,881	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	22,515	0	0	0
5200	WORKERS COMPENSATION	0	1,618	2,598	2,700
5300	RETIREMENT	0	45,976	53,999	53,999
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,305	1,305
5400	PERSONNEL ASSESSMENT	0	316	581	581
5500	GROUP INSURANCE	0	26,481	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,522	10,680	10,680
5800	UNEMPLOYMENT COMPENSATION	0	1,114	1,582	1,582
5840	MEDICARE	0	4,041	5,735	5,735
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,100	-1,200	-1,300
5930	LONGEVITY PAY	0	1,100	1,200	1,300
7000	OPERATING	14,328	14,328	14,328	14,328
7050	EMPLOYEE BOND INSURANCE	0	8	14	14
7054	AG TORT CLAIM ASSESSMENT	0	386	644	644
	TOTAL FOR SUB FUNCTION 01300120	364,248	380,382	531,178	531,280
01300123	**TEACHING TECHNOLOGIES**				
5101	UNIVERSITY SALARIES	230,599	292,717	329,353	329,353
5196	NSHE PROFESSIONAL FRINGE BENEFITS	73,060	0	0	0
5200	WORKERS COMPENSATION	0	2,552	2,892	2,960
5300	RETIREMENT	0	41,405	45,904	45,904
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,108	1,108
5500	GROUP INSURANCE	0	39,722	48,549	48,549
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,903	8,893	8,893
5800	UNEMPLOYMENT COMPENSATION	0	1,168	1,318	1,318
5840	MEDICARE	0	4,246	4,774	4,774
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	4,689	4,989	4,689	4,689
7050	EMPLOYEE BOND INSURANCE	0	12	14	14
7054	AG TORT CLAIM ASSESSMENT	0	580	644	644
	TOTAL FOR SUB FUNCTION 01300123	308,348	395,294	448,138	448,206
01300130	**LIBRARY OPERATIONS**				
5100	SALARIES	314,510	278,883	300,695	300,695
5101	UNIVERSITY SALARIES	281,868	274,642	286,380	286,380
5105	WAGES	58,942	58,942	58,942	58,942
5196	NSHE PROFESSIONAL FRINGE BENEFITS	80,043	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	133,676	0	0	0
5199	NSHE WAGES FRINGE	0	2,948	9,310	9,310
5200	WORKERS COMPENSATION	0	5,870	5,905	6,192
5300	RETIREMENT	0	81,175	91,564	91,564

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,214	2,214
5400	PERSONNEL ASSESSMENT	0	1,842	1,984	1,984
5500	GROUP INSURANCE	0	97,097	105,924	105,924
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	14,945	15,853	15,853
5800	UNEMPLOYMENT COMPENSATION	0	2,211	2,349	2,349
5840	MEDICARE	0	7,314	7,796	7,796
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,700	-6,300	-7,100
5930	LONGEVITY PAY	0	5,700	6,300	7,100
7000	OPERATING	59,832	60,132	55,177	55,177
7050	EMPLOYEE BOND INSURANCE	0	31	34	34
7054	AG TORT CLAIM ASSESSMENT	0	1,417	1,545	1,545
	TOTAL FOR SUB FUNCTION 01300130	928,871	887,449	945,672	945,959
01300140	**LIB BK& EQUIP ACQ**				
7000	OPERATING	115,716	147,716	115,716	115,716
	TOTAL FOR SUB FUNCTION 01300140	115,716	147,716	115,716	115,716
01300142	**ACADEMIC COMPUTING**				
5100	SALARIES	195,722	189,960	101,267	101,267
5101	UNIVERSITY SALARIES	270,329	302,167	283,804	283,804
5196	NSHE PROFESSIONAL FRINGE BENEFITS	82,985	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	73,710	0	0	0
5200	WORKERS COMPENSATION	0	5,597	3,589	3,723
5300	RETIREMENT	0	79,504	63,026	63,026
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,525	1,525
5400	PERSONNEL ASSESSMENT	0	1,254	669	669
5500	GROUP INSURANCE	0	66,205	57,376	57,376
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,289	10,396	10,396
5800	UNEMPLOYMENT COMPENSATION	0	1,967	1,543	1,543
5840	MEDICARE	0	7,135	5,582	5,582
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,700	-1,950	-2,250
5930	LONGEVITY PAY	0	1,700	1,950	2,250
7000	OPERATING	17,670	17,970	17,670	17,670
7050	EMPLOYEE BOND INSURANCE	0	21	18	18
7054	AG TORT CLAIM ASSESSMENT	0	966	837	837
	TOTAL FOR SUB FUNCTION 01300142	640,416	686,035	547,302	547,436
01300144	**ACADEMIC SOFTWARE**				
7000	OPERATING	176,863	176,863	176,863	176,863
	TOTAL FOR SUB FUNCTION 01300144	176,863	176,863	176,863	176,863

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01300145	**INSTRUCTIONAL DEANS**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	210,187	204,797	205,228	205,228
5196	NSHE PROFESSIONAL FRINGE BENEFITS	51,552	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,080	1,080
5300	RETIREMENT	0	25,088	25,141	25,141
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	607	607
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,530	5,541	5,541
5800	UNEMPLOYMENT COMPENSATION	0	818	822	822
5840	MEDICARE	0	2,969	2,976	2,976
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-75
5930	LONGEVITY PAY	0	0	0	75
7000	OPERATING	1,600	1,900	1,600	1,600
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01300145	263,339	260,099	260,913	260,913
01300152	**ACADEMIC ACCREDITATION**				
7000	OPERATING	6,587	6,587	6,587	6,587
	TOTAL FOR SUB FUNCTION 01300152	6,587	6,587	6,587	6,587
01300153	**GENERAL ACCESS LAB**				
5100	SALARIES	30,048	29,166	29,340	29,340
5105	WAGES	8,800	8,800	8,800	8,800
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,402	0	0	0
5199	NSHE WAGES FRINGE	0	440	1,390	1,390
5200	WORKERS COMPENSATION	0	437	441	441
5300	RETIREMENT	0	3,573	3,594	3,594
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	87	87
5400	PERSONNEL ASSESSMENT	0	192	194	194
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	787	792	792
5800	UNEMPLOYMENT COMPENSATION	0	117	117	117
5840	MEDICARE	0	423	425	425
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,100	-1,200	-1,300
5930	LONGEVITY PAY	0	1,100	1,200	1,300
7000	OPERATING	25,725	25,725	25,030	25,030
7050	EMPLOYEE BOND INSURANCE	0	2	2	2

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	103	103	103
	TOTAL FOR SUB FUNCTION 01300153	77,975	78,592	79,142	79,142
01300160	**WDCE ADMINISTRATION**				
5100	SALARIES	105,969	34,936	103,225	103,225
5101	UNIVERSITY SALARIES	222,301	208,004	117,098	117,098
5196	NSHE PROFESSIONAL FRINGE BENEFITS	67,247	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	47,381	0	0	0
5200	WORKERS COMPENSATION	0	1,604	2,568	2,629
5300	RETIREMENT	0	39,055	40,404	40,404
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	976	976
5400	PERSONNEL ASSESSMENT	0	231	681	681
5500	GROUP INSURANCE	0	26,481	39,722	39,722
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,559	5,949	5,949
5800	UNEMPLOYMENT COMPENSATION	0	971	881	881
5840	MEDICARE	0	3,522	3,195	3,195
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-450	-700
5930	LONGEVITY PAY	0	0	450	700
7000	OPERATING	11,858	8,522	11,858	11,858
7050	EMPLOYEE BOND INSURANCE	0	8	13	13
7054	AG TORT CLAIM ASSESSMENT	0	386	580	580
	TOTAL FOR SUB FUNCTION 01300160	454,756	330,279	327,150	327,211
01300250	**MEDIA SERVICES**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	216,697	211,140	211,587	211,587
5196	NSHE PROFESSIONAL FRINGE BENEFITS	69,192	0	0	0
5200	WORKERS COMPENSATION	0	2,160	2,079	2,160
5300	RETIREMENT	0	25,865	25,919	25,919
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	627	627
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	35,308	35,308	35,308
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,701	5,712	5,712
5800	UNEMPLOYMENT COMPENSATION	0	846	846	846
5840	MEDICARE	0	3,060	3,068	3,068
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-1,200	-1,300
5930	LONGEVITY PAY	0	0	1,200	1,300
7000	OPERATING	23,542	23,542	23,542	23,542
7050	EMPLOYEE BOND INSURANCE	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	515	515	515
	TOTAL FOR SUB FUNCTION 01300250	309,431	308,148	309,214	309,295

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01300255	**REDFIELD MANAGER**				
5101	UNIVERSITY SALARIES	63,096	61,478	86,031	86,031
5105	WAGES	9,600	9,600	9,600	9,600
5187	NSHE PART TIME INSTRUCTORS	25,654	25,654	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	26,039	0	0	0
5199	NSHE WAGES FRINGE	0	480	0	0
5200	WORKERS COMPENSATION	0	540	883	906
5300	RETIREMENT	0	14,601	14,632	14,632
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	353	353
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,660	2,322	2,322
5800	UNEMPLOYMENT COMPENSATION	0	246	344	344
5840	MEDICARE	0	892	1,248	1,248
5917	5% SALARY REDUCTION	0	-1,180	0	0
7000	OPERATING	2,700	2,700	2,700	2,700
7050	EMPLOYEE BOND INSURANCE	0	3	5	5
7054	AG TORT CLAIM ASSESSMENT	0	129	223	223
	TOTAL FOR SUB FUNCTION 01300255	127,089	125,630	127,168	127,191
01300260	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	1,087	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01300260	0	1,087	0	0
01300300	**COMPUTER REPL-AS**				
7000	OPERATING	15,300	15,300	15,300	15,300
	TOTAL FOR SUB FUNCTION 01300300	15,300	15,300	15,300	15,300
01300350	**INST MEMBERSHIPS-AS**				
7000	OPERATING	2,250	2,250	2,250	2,250
	TOTAL FOR SUB FUNCTION 01300350	2,250	2,250	2,250	2,250
01300360	**REDFIELD MANAGER**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	0	0	18,567	18,567
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	279	279
5300	RETIREMENT	0	0	4,410	4,410
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	106	106
5400	PERSONNEL ASSESSMENT	0	0	123	123
5500	GROUP INSURANCE	0	0	4,414	4,414
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	501	501
5800	UNEMPLOYMENT COMPENSATION	0	0	75	75
5840	MEDICARE	0	0	269	269
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-950	-1,050
5930	LONGEVITY PAY	0	0	950	1,050
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	64	64
	TOTAL FOR SUB FUNCTION 01300360	0	0	28,809	28,809
01900010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	65,407	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	10,871	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	134	272
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-76,278	0	0
	TOTAL FOR SUB FUNCTION 01900010	0	0	134	272
	TOTAL FOR FUNCTION 04	3,791,189	3,899,265	3,938,913	3,939,807
05	**STUDENT SERVICES**				
01400100	**DEAN STUDENT SERVICES**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	0	101,535	101,535
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	12,438	12,438
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	301	301
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,741	2,741
5800	UNEMPLOYMENT COMPENSATION	0	0	406	406
5840	MEDICARE	0	0	1,472	1,472
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7000	OPERATING	5,664	5,964	5,664	5,664
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	129	129

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR SUB FUNCTION 01400100	5,664	5,964	134,056	134,056
01400102	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	25,000	0	0
	TOTAL FOR SUB FUNCTION 01400102	0	25,000	0	0
01400110	**ADMISSIONS AND RECORDS**				
5100	SALARIES	493,536	534,063	466,641	466,641
5101	UNIVERSITY SALARIES	83,133	125,177	81,172	81,172
5105	WAGES	11,902	11,902	11,902	11,902
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	224,351	0	0	0
5199	NSHE WAGES FRINGE	0	592	1,880	1,880
5200	WORKERS COMPENSATION	0	7,458	5,968	6,354
5300	RETIREMENT	0	126,692	108,213	108,213
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,613	2,613
5400	PERSONNEL ASSESSMENT	0	3,526	3,079	3,079
5500	GROUP INSURANCE	0	123,578	105,924	105,924
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	17,800	14,792	14,792
5800	UNEMPLOYMENT COMPENSATION	0	2,633	2,189	2,189
5840	MEDICARE	0	9,562	7,942	7,942
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-7,600	-11,250	-12,350
5930	LONGEVITY PAY	0	7,600	11,250	12,350
7000	OPERATING	50,452	56,352	49,512	49,512
7050	EMPLOYEE BOND INSURANCE	0	40	34	34
7054	AG TORT CLAIM ASSESSMENT	0	1,803	1,545	1,545
	TOTAL FOR SUB FUNCTION 01400110	863,374	1,021,178	863,406	863,792
01400120	**COUNSELING**				
5100	SALARIES	41,490	42,037	44,135	44,135
5101	UNIVERSITY SALARIES	565,039	536,217	450,420	450,420
5105	WAGES	8,649	8,649	8,649	8,649
5187	NSHE PART TIME INSTRUCTORS	20,290	20,290	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	160,303	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	20,248	0	0	0
5199	NSHE WAGES FRINGE	0	435	1,366	1,366
5200	WORKERS COMPENSATION	0	4,858	4,390	4,486
5300	RETIREMENT	0	75,672	64,490	64,490
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,557	1,557
5400	PERSONNEL ASSESSMENT	0	277	291	291
5500	GROUP INSURANCE	0	79,443	62,319	62,319

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	15,613	13,354	13,354
5800	UNEMPLOYMENT COMPENSATION	0	2,314	1,980	1,980
5840	MEDICARE	0	8,385	7,170	7,170
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-933	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-425	-500	-600
5930	LONGEVITY PAY	0	425	500	600
7000	OPERATING	17,462	18,535	16,779	16,779
7050	EMPLOYEE BOND INSURANCE	0	25	21	21
7054	AG TORT CLAIM ASSESSMENT	0	1,159	984	984
	TOTAL FOR SUB FUNCTION 01400120	833,481	812,976	677,905	678,001
01400130	**FINANCIAL AID**				
5100	SALARIES	170,092	158,560	231,423	231,423
5101	UNIVERSITY SALARIES	370,794	338,058	372,390	372,390
5105	WAGES	7,575	7,575	7,575	7,575
5187	NSHE PART TIME INSTRUCTORS	5,304	5,304	0	0
5188	NSHE PART TIME FRINGE	0	371	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	133,099	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	72,592	0	0	0
5199	NSHE WAGES FRINGE	0	0	1,196	1,196
5200	WORKERS COMPENSATION	0	5,391	6,185	6,447
5300	RETIREMENT	0	81,126	103,647	103,647
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,503	2,503
5400	PERSONNEL ASSESSMENT	0	1,048	1,527	1,527
5500	GROUP INSURANCE	0	88,270	105,924	105,924
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	13,409	16,303	16,303
5800	UNEMPLOYMENT COMPENSATION	0	1,987	2,418	2,418
5840	MEDICARE	0	7,200	8,754	8,754
5841	SOCIAL SECURITY	0	0	313	313
5917	5% SALARY REDUCTION	0	-261	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,200	-1,500	-1,925
5930	LONGEVITY PAY	0	1,200	1,500	1,925
7000	OPERATING	27,309	30,509	26,711	26,711
7050	EMPLOYEE BOND INSURANCE	0	29	34	34
7054	AG TORT CLAIM ASSESSMENT	0	1,288	1,565	1,565
	TOTAL FOR SUB FUNCTION 01400130	786,765	739,864	888,468	888,730
01400135	**PROSPECTIVE STUDENT PROGRAMS**				
5100	SALARIES	46,416	45,053	0	0
5101	UNIVERSITY SALARIES	107,906	105,130	112,615	112,615
5105	WAGES	19,097	19,097	19,097	19,097

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5196	NSHE PROFESSIONAL FRINGE BENEFITS	41,717	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,331	0	0	0
5199	NSHE WAGES FRINGE	0	955	3,016	3,016
5200	WORKERS COMPENSATION	0	1,617	1,038	1,080
5300	RETIREMENT	0	25,407	13,795	13,795
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	334	334
5400	PERSONNEL ASSESSMENT	0	297	0	0
5500	GROUP INSURANCE	0	26,481	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,055	3,041	3,041
5800	UNEMPLOYMENT COMPENSATION	0	600	452	452
5840	MEDICARE	0	2,177	1,632	1,632
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-350	-400	-450
5930	LONGEVITY PAY	0	350	400	450
7000	OPERATING	26,879	30,098	25,371	25,371
7050	EMPLOYEE BOND INSURANCE	0	8	6	6
7054	AG TORT CLAIM ASSESSMENT	0	386	258	258
	TOTAL FOR SUB FUNCTION 01400135	258,346	261,361	198,309	198,351
01400240	**RE-ENTRY**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	83,427	29,742	69,683	69,683
5105	WAGES	5,000	5,000	5,000	5,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,169	0	0	0
5199	NSHE WAGES FRINGE	0	250	790	790
5200	WORKERS COMPENSATION	0	446	523	540
5300	RETIREMENT	0	3,643	8,536	8,536
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	206	206
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	803	1,881	1,881
5800	UNEMPLOYMENT COMPENSATION	0	118	278	278
5840	MEDICARE	0	432	1,010	1,010
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	23,211	23,211	22,816	22,816
7050	EMPLOYEE BOND INSURANCE	0	1	3	3
7054	AG TORT CLAIM ASSESSMENT	0	65	129	129
	TOTAL FOR SUB FUNCTION 01400240	133,807	72,538	119,682	119,699
01400251	**CAREER CENTER**				
5100	SALARIES	0	34,936	0	0
5101	UNIVERSITY SALARIES	388,532	442,132	357,638	357,638
5105	WAGES	8,649	8,649	8,649	8,649

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5187	NSHE PART TIME INSTRUCTORS	20,290	20,290	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	136,422	0	0	0
5199	NSHE WAGES FRINGE	0	432	1,366	1,366
5200	WORKERS COMPENSATION	0	4,844	3,742	3,862
5300	RETIREMENT	0	74,234	49,050	49,050
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,185	1,185
5400	PERSONNEL ASSESSMENT	0	231	0	0
5500	GROUP INSURANCE	0	79,443	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	12,880	9,656	9,656
5800	UNEMPLOYMENT COMPENSATION	0	1,909	1,432	1,432
5840	MEDICARE	0	5,627	5,185	5,185
5841	SOCIAL SECURITY	0	0	0	0
5917	5% SALARY REDUCTION	0	-933	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,000	-1,100	-1,200
5930	LONGEVITY PAY	0	1,000	1,100	1,200
7000	OPERATING	17,714	18,314	17,031	17,031
7050	EMPLOYEE BOND INSURANCE	0	25	20	20
7054	AG TORT CLAIM ASSESSMENT	0	1,159	912	912
	TOTAL FOR SUB FUNCTION 01400251	571,607	704,172	517,655	517,775
01400252	**DISABLED STUDENTS**				
5100	SALARIES	40,859	39,658	39,895	39,895
5101	UNIVERSITY SALARIES	110,595	119,724	199,568	199,568
5187	NSHE PART TIME INSTRUCTORS	73,436	73,436	0	0
5188	NSHE PART TIME FRINGE	0	5,141	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	40,331	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,367	0	0	0
5200	WORKERS COMPENSATION	0	1,618	2,616	2,670
5300	RETIREMENT	0	19,524	30,340	30,340
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	731	731
5400	PERSONNEL ASSESSMENT	0	262	263	263
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,303	6,465	6,465
5800	UNEMPLOYMENT COMPENSATION	0	639	958	958
5840	MEDICARE	0	2,311	3,473	3,473
5841	SOCIAL SECURITY	0	0	186	186
5917	5% SALARY REDUCTION	0	-3,614	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-75	-175	-225
5930	LONGEVITY PAY	0	75	175	225
7000	OPERATING	23,344	23,344	23,344	23,344
7050	EMPLOYEE BOND INSURANCE	0	8	14	14

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	386	656	656
	TOTAL FOR SUB FUNCTION 01400252	303,932	313,221	334,990	335,044
01400253	**ACCUPLACER/ASSESSMENT**				
5100	SALARIES	31,860	29,719	14,372	14,372
5101	UNIVERSITY SALARIES	0	0	9,258	9,258
5187	NSHE PART TIME INSTRUCTORS	9,725	9,725	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	13,744	0	0	0
5200	WORKERS COMPENSATION	0	446	354	354
5300	RETIREMENT	0	3,641	1,761	1,761
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	42	42
5400	PERSONNEL ASSESSMENT	0	196	95	95
5500	GROUP INSURANCE	0	8,827	4,414	4,414
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	802	638	638
5800	UNEMPLOYMENT COMPENSATION	0	119	95	95
5840	MEDICARE	0	431	342	342
5841	SOCIAL SECURITY	0	0	574	574
5917	5% SALARY REDUCTION	0	-447	0	0
7000	OPERATING	34,340	34,340	34,340	34,340
7050	EMPLOYEE BOND INSURANCE	0	3	2	2
7054	AG TORT CLAIM ASSESSMENT	0	129	100	100
	TOTAL FOR SUB FUNCTION 01400253	89,669	87,931	66,387	66,387
01400297	**ED CENTER' STUDENT SERVICES**				
5101	UNIVERSITY SALARIES	0	0	0	0
5105	WAGES	10,491	10,491	10,491	10,491
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	525	1,658	1,658
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	7,845	8,145	7,016	7,016
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400297	18,336	19,161	19,165	19,165
01400350	**RETENTION**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	83,655	74,100	81,682	81,682
5160	NSHE TEACHING ASSISTANTS	9,036	9,036	9,036	9,036
5195	FRINGE BENEFITS - NSHE ONLY	0	136	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,207	0	0	0
5200	WORKERS COMPENSATION	0	540	540	540
5300	RETIREMENT	0	9,077	10,006	10,006
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	242	242
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,001	2,205	2,205
5800	UNEMPLOYMENT COMPENSATION	0	296	326	326
5840	MEDICARE	0	1,074	1,184	1,184
7000	OPERATING	18,947	21,018	18,947	18,947
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01400350	133,845	126,237	133,127	133,127
01400355	**VP STUDENT SERVICES**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	61,090	105,313	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	18,449	0	0	0
5200	WORKERS COMPENSATION	0	1,080	0	0
5300	RETIREMENT	0	12,901	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,843	0	0
5800	UNEMPLOYMENT COMPENSATION	0	422	0	0
5840	MEDICARE	0	1,528	0	0
7000	OPERATING	18,597	18,897	18,597	18,597
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 01400355	98,136	160,901	18,597	18,597
01400370	**DEAN, STUDENT SUPPORT SERVICES**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	86,432	84,216	84,728	84,728
5196	NSHE PROFESSIONAL FRINGE BENEFITS	22,669	0	0	0
5200	WORKERS COMPENSATION	0	540	540	540
5300	RETIREMENT	0	10,316	10,379	10,379
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	251	251
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,274	2,288	2,288
5800	UNEMPLOYMENT COMPENSATION	0	336	338	338

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	0	1,222	1,228	1,228
7000	OPERATING	2,800	2,800	2,800	2,800
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01400370	111,901	110,663	111,511	111,511
01400375	**STUDENT LEADERSHIP**				
5101	UNIVERSITY SALARIES	69,820	52,816	57,120	57,120
5196	NSHE PROFESSIONAL FRINGE BENEFITS	19,903	0	0	0
5200	WORKERS COMPENSATION	0	540	518	540
5300	RETIREMENT	0	6,470	6,997	6,997
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	169	169
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,426	1,542	1,542
5800	UNEMPLOYMENT COMPENSATION	0	212	228	228
5840	MEDICARE	0	766	828	828
7000	OPERATING	300	300	300	300
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01400375	90,023	71,489	76,661	76,683
01400380	**INST MEMBERSHIPS-SS**				
7000	OPERATING	2,300	2,300	2,300	2,300
	TOTAL FOR SUB FUNCTION 01400380	2,300	2,300	2,300	2,300
01400385	**COMPUTER REPL-SS**				
7000	OPERATING	18,900	18,900	18,900	18,900
	TOTAL FOR SUB FUNCTION 01400385	18,900	18,900	18,900	18,900
01400390	**NEW CATEGORY FROM WP LOAD**				
5101	UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01400390	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01400395	**ASSOC DEAN, ENROLLMENT**				
5100	SALARIES	0	26,399	0	0
5101	UNIVERSITY SALARIES	0	42,750	0	0
5200	WORKERS COMPENSATION	0	936	0	0
5300	RETIREMENT	0	8,471	0	0
5400	PERSONNEL ASSESSMENT	0	174	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,867	0	0
5800	UNEMPLOYMENT COMPENSATION	0	276	0	0
5840	MEDICARE	0	1,003	0	0
7000	OPERATING	8,000	11,300	8,000	8,000
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 01400395	8,000	111,093	8,000	8,000
01900010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	105,199	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	17,484	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	171	346
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-122,683	0	0
	TOTAL FOR SUB FUNCTION 01900010	0	0	171	346
	TOTAL FOR FUNCTION 05	4,328,086	4,664,949	4,189,290	4,190,464
06	**INSTITUTIONAL SUPPORT**				
0135	**M-200 FORMULA FUNDING**				
7000	OPERATING	0	0	-1,228,034	-1,228,034
	TOTAL FOR SUB FUNCTION 0135	0	0	-1,228,034	-1,228,034
0150	**NEW CATEGORY FROM WP LOAD**				
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR SUB FUNCTION 0150	0	0	0	0
01500100	**PRESIDENTS OFFICE**				
5100	SALARIES	0	36,457	0	0
5101	UNIVERSITY SALARIES	356,059	307,118	373,301	373,301
5196	NSHE PROFESSIONAL FRINGE BENEFITS	67,378	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,367	0	0	0
5200	WORKERS COMPENSATION	0	1,618	1,596	1,620
5300	RETIREMENT	0	42,088	45,729	45,729
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,105	1,105
5400	PERSONNEL ASSESSMENT	0	241	0	0
5500	GROUP INSURANCE	0	26,481	26,481	26,481

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,276	10,079	10,079
5800	UNEMPLOYMENT COMPENSATION	0	1,373	1,492	1,492
5840	MEDICARE	0	3,364	3,792	3,792
7000	OPERATING	26,451	31,451	26,451	26,451
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 01500100	465,255	459,861	490,420	490,444
01500127	**HUMAN RESOURCES**				
5100	SALARIES	208,833	202,715	214,866	214,866
5101	UNIVERSITY SALARIES	161,661	148,243	184,503	184,503
5105	WAGES	3,150	3,150	3,150	3,150
5196	NSHE PROFESSIONAL FRINGE BENEFITS	43,472	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	96,530	0	0	0
5199	NSHE WAGES FRINGE	0	0	498	498
5200	WORKERS COMPENSATION	0	3,770	3,583	3,780
5300	RETIREMENT	0	61,346	68,644	68,644
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,661	1,661
5400	PERSONNEL ASSESSMENT	0	1,339	1,417	1,417
5500	GROUP INSURANCE	0	61,789	61,789	61,789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,476	10,783	10,783
5800	UNEMPLOYMENT COMPENSATION	0	1,402	1,598	1,598
5840	MEDICARE	0	5,091	5,790	5,790
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,900	-2,200	-2,700
5930	LONGEVITY PAY	0	1,900	2,200	2,700
7000	OPERATING	20,932	25,932	20,683	20,683
7050	EMPLOYEE BOND INSURANCE	0	19	20	20
7054	AG TORT CLAIM ASSESSMENT	0	902	902	902
	TOTAL FOR SUB FUNCTION 01500127	534,578	525,174	579,887	580,084
01500128	**EMPLOYEE DEVELOPMENT CENTER**				
5100	SALARIES	45,195	43,874	44,135	44,135
5101	UNIVERSITY SALARIES	76,864	74,893	112,129	112,129
5187	NSHE PART TIME INSTRUCTORS	38,948	38,948	0	0
5188	NSHE PART TIME FRINGE	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	21,076	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	21,317	0	0	0
5200	WORKERS COMPENSATION	0	1,078	1,595	1,636
5300	RETIREMENT	0	19,594	21,975	21,975
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	530	530
5400	PERSONNEL ASSESSMENT	0	290	291	291
5500	GROUP INSURANCE	0	17,654	17,654	17,654

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,207	4,219	4,219
5800	UNEMPLOYMENT COMPENSATION	0	475	624	624
5840	MEDICARE	0	1,723	2,264	2,264
5841	SOCIAL SECURITY	0	0	209	209
5917	5% SALARY REDUCTION	0	-1,792	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,050	-1,150	-1,250
5930	LONGEVITY PAY	0	1,050	1,150	1,250
7000	OPERATING	24,025	24,025	24,025	24,025
7050	EMPLOYEE BOND INSURANCE	0	6	9	9
7054	AG TORT CLAIM ASSESSMENT	0	257	401	401
	TOTAL FOR SUB FUNCTION 01500128	227,425	224,232	230,060	230,101
01500130	**INSTITUTIONAL ADVANCEMENT**				
5100	SALARIES	0	53,589	83,330	83,330
5101	UNIVERSITY SALARIES	146,807	257,093	113,827	113,827
5105	WAGES	2,000	2,000	2,000	2,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	36,943	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	100	316	316
5200	WORKERS COMPENSATION	0	2,059	1,544	1,608
5300	RETIREMENT	0	38,058	29,693	29,693
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	718	718
5400	PERSONNEL ASSESSMENT	0	354	550	550
5500	GROUP INSURANCE	0	30,983	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,388	5,323	5,323
5800	UNEMPLOYMENT COMPENSATION	0	1,242	788	788
5840	MEDICARE	0	4,506	2,858	2,858
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-850	-1,200	-1,400
5930	LONGEVITY PAY	0	850	1,200	1,400
7000	OPERATING	16,610	19,110	16,452	16,452
7050	EMPLOYEE BOND INSURANCE	0	10	8	8
7054	AG TORT CLAIM ASSESSMENT	0	452	386	386
	TOTAL FOR SUB FUNCTION 01500130	202,360	417,944	284,274	284,338
01500140	**PUBLICATION & PUBLIC INFO**				
5100	SALARIES	128,602	124,830	81,439	81,439
5101	UNIVERSITY SALARIES	119,097	158,194	185,749	185,749
5196	NSHE PROFESSIONAL FRINGE BENEFITS	32,247	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	52,344	0	0	0
5200	WORKERS COMPENSATION	0	3,085	2,461	2,554
5300	RETIREMENT	0	39,716	32,730	32,730

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	791	791
5400	PERSONNEL ASSESSMENT	0	825	537	537
5500	GROUP INSURANCE	0	48,549	39,722	39,722
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,642	7,214	7,214
5800	UNEMPLOYMENT COMPENSATION	0	1,131	1,068	1,068
5840	MEDICARE	0	4,107	3,876	3,876
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-850	-2,025	-2,375
5930	LONGEVITY PAY	0	850	2,025	2,375
7000	OPERATING	74,968	78,068	74,968	74,968
7050	EMPLOYEE BOND INSURANCE	0	15	13	13
7054	AG TORT CLAIM ASSESSMENT	0	708	580	580
	TOTAL FOR SUB FUNCTION 01500140	407,258	466,870	431,148	431,241
01500142	**GRAPHIC DESIGN**				
7000	OPERATING	10,500	10,500	10,500	10,500
	TOTAL FOR SUB FUNCTION 01500142	10,500	10,500	10,500	10,500
01500150	**CONTROLLER'S OFC**				
5100	SALARIES	242,505	182,983	238,499	238,499
5101	UNIVERSITY SALARIES	333,253	382,691	371,356	371,356
5105	WAGES	20,414	20,414	20,414	20,414
5196	NSHE PROFESSIONAL FRINGE BENEFITS	94,167	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	111,407	0	0	0
5199	NSHE WAGES FRINGE	0	1,020	3,224	3,224
5200	WORKERS COMPENSATION	0	5,315	5,630	5,867
5300	RETIREMENT	0	87,842	99,405	99,405
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,404	2,404
5400	PERSONNEL ASSESSMENT	0	1,209	1,573	1,573
5500	GROUP INSURANCE	0	88,270	97,097	97,097
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	15,275	16,466	16,466
5800	UNEMPLOYMENT COMPENSATION	0	2,262	2,440	2,440
5840	MEDICARE	0	8,200	8,844	8,844
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,475	-4,675	-5,150
5930	LONGEVITY PAY	0	2,475	4,675	5,150
7000	OPERATING	97,854	98,454	96,242	96,242
7050	EMPLOYEE BOND INSURANCE	0	29	31	31
7054	AG TORT CLAIM ASSESSMENT	0	1,288	1,417	1,417
	TOTAL FOR SUB FUNCTION 01500150	899,600	895,252	965,042	965,279
01500154	**INFORMATION TECHNOLOGY OPER**				
5100	SALARIES	0	0	57,603	57,603

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5101	UNIVERSITY SALARIES	315,595	344,465	337,801	337,801
5105	WAGES	21,771	21,771	21,771	21,771
5196	NSHE PROFESSIONAL FRINGE BENEFITS	97,179	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	0	1,090	3,438	3,438
5200	WORKERS COMPENSATION	0	4,426	3,129	3,240
5300	RETIREMENT	0	45,356	55,061	55,061
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,331	1,331
5400	PERSONNEL ASSESSMENT	0	0	380	380
5500	GROUP INSURANCE	0	48,551	52,962	52,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	9,301	10,677	10,677
5800	UNEMPLOYMENT COMPENSATION	0	1,380	1,583	1,583
5840	MEDICARE	0	4,994	5,734	5,734
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-750	-850
5930	LONGEVITY PAY	0	0	750	850
7000	OPERATING	78,795	82,095	77,076	77,076
7050	EMPLOYEE BOND INSURANCE	0	15	17	17
7054	AG TORT CLAIM ASSESSMENT	0	708	773	773
	TOTAL FOR SUB FUNCTION 01500154	513,340	564,152	629,336	629,447
01500155	**POLICE DEPARTMENT**				
5100	SALARIES	540,431	456,807	613,150	613,150
5101	UNIVERSITY SALARIES	237,596	146,327	173,369	173,369
5196	NSHE PROFESSIONAL FRINGE BENEFITS	90,795	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	277,297	0	0	0
5200	WORKERS COMPENSATION	0	5,809	7,560	8,046
5300	RETIREMENT	0	186,150	228,123	228,123
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,511	5,511
5400	PERSONNEL ASSESSMENT	0	3,016	4,046	4,046
5500	GROUP INSURANCE	0	97,097	127,992	127,992
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	16,284	21,237	21,237
5800	UNEMPLOYMENT COMPENSATION	0	2,413	3,147	3,147
5840	MEDICARE	0	8,745	11,406	11,404
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,050	-700	-1,100
5930	LONGEVITY PAY	0	1,050	700	1,100
7000	OPERATING	117,762	122,462	117,762	117,762
7050	EMPLOYEE BOND INSURANCE	0	31	41	41
7054	AG TORT CLAIM ASSESSMENT	0	1,417	1,867	1,867
	TOTAL FOR SUB FUNCTION 01500155	1,263,881	1,046,558	1,315,211	1,315,695

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01500160	**APPLICATIONS DEVELOPMENT**				
5101	UNIVERSITY SALARIES	188,791	183,950	184,339	184,339
5196	NSHE PROFESSIONAL FRINGE BENEFITS	50,515	0	0	0
5200	WORKERS COMPENSATION	0	1,532	1,516	1,534
5300	RETIREMENT	0	22,534	22,582	22,582
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	545	545
5500	GROUP INSURANCE	0	22,068	22,068	22,068
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,967	4,977	4,977
5800	UNEMPLOYMENT COMPENSATION	0	736	738	738
5840	MEDICARE	0	1,094	1,096	1,096
5841	SOCIAL SECURITY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
7000	OPERATING	7,423	7,123	7,423	7,423
7050	EMPLOYEE BOND INSURANCE	0	7	7	7
7054	AG TORT CLAIM ASSESSMENT	0	322	322	322
	TOTAL FOR SUB FUNCTION 01500160	246,729	244,333	245,613	245,631
01500169	**INSTITUTIONAL RESEARCH**				
5101	UNIVERSITY SALARIES	213,059	209,374	218,050	218,050
5196	NSHE PROFESSIONAL FRINGE BENEFITS	60,308	0	0	0
5200	WORKERS COMPENSATION	0	1,620	1,601	1,620
5300	RETIREMENT	0	25,649	26,711	26,711
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	646	646
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,652	5,888	5,888
5800	UNEMPLOYMENT COMPENSATION	0	838	872	872
5840	MEDICARE	0	3,036	3,162	3,162
7000	OPERATING	17,253	21,253	17,253	17,253
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 01500169	290,620	294,297	301,058	301,077
01500180	**INST MEMBERSHIPS**				
7000	OPERATING	37,725	37,725	37,725	37,725
	TOTAL FOR SUB FUNCTION 01500180	37,725	37,725	37,725	37,725
01500185	**VP, FINANCE & ADMIN SERVICES**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	217,363	211,789	216,447	216,447
5105	WAGES	5,000	5,000	5,000	5,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	59,178	0	0	0
5199	NSHE WAGES FRINGE	0	249	790	790

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	0	1,080	1,060	1,080
5300	RETIREMENT	0	32,211	32,794	32,794
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	792	792
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	5,718	5,844	5,844
5800	UNEMPLOYMENT COMPENSATION	0	848	866	866
5840	MEDICARE	0	3,070	3,138	3,138
7000	OPERATING	49,595	49,895	49,200	49,200
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01500185	331,136	327,777	333,849	333,869
01500190	**ST PERS DIV ASSESS & REGIA**				
7000	OPERATING	69,000	69,000	0	0
	TOTAL FOR SUB FUNCTION 01500190	69,000	69,000	0	0
01500215	**BUDGET**				
5101	UNIVERSITY SALARIES	179,401	174,800	175,169	175,169
5196	NSHE PROFESSIONAL FRINGE BENEFITS	46,426	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,080	1,080
5300	RETIREMENT	0	21,413	21,459	21,459
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	518	518
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,719	4,730	4,730
5800	UNEMPLOYMENT COMPENSATION	0	700	700	700
5840	MEDICARE	0	2,536	2,540	2,540
7000	OPERATING	5,687	5,687	5,687	5,687
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01500215	231,514	228,852	229,801	229,801
01500218	**FACULTY SENATE**				
5100	SALARIES	29,682	28,807	28,979	28,979
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	16,746	0	0	0
5200	WORKERS COMPENSATION	0	432	435	435
5300	RETIREMENT	0	6,842	6,883	6,883
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	166	166
5400	PERSONNEL ASSESSMENT	0	190	191	191
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	778	782	782

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	0	115	116	116
5840	MEDICARE	0	417	421	421
7000	OPERATING	12,010	12,010	12,010	12,010
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01500218	58,438	58,550	58,942	58,942
01500221	**DEV, ALUMNI RELATIONS**				
5100	SALARIES	35,993	0	0	0
5101	UNIVERSITY SALARIES	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	14,523	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-250	-300
5930	LONGEVITY PAY	0	0	250	300
7000	OPERATING	6,587	6,887	6,587	6,587
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500221	57,103	6,887	6,587	6,587
01500222	**EMPLOYEE ADA**				
7000	OPERATING	15,000	25,000	15,000	15,000
	TOTAL FOR SUB FUNCTION 01500222	15,000	25,000	15,000	15,000
01500223	**PUBLICATIONS**				
7000	OPERATING	141,935	141,935	141,935	141,935
	TOTAL FOR SUB FUNCTION 01500223	141,935	141,935	141,935	141,935
01500230	**CENTRAL SERVICES**				
5100	SALARIES	108,345	101,136	105,789	105,789
5105	WAGES	4,150	4,150	4,150	4,150
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	47,814	0	0	0
5199	NSHE WAGES FRINGE	0	208	656	656
5200	WORKERS COMPENSATION	0	1,075	983	1,080
5300	RETIREMENT	0	24,020	25,125	25,125
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	607	607

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	0	668	698	698
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,731	2,856	2,856
5800	UNEMPLOYMENT COMPENSATION	0	404	423	423
5840	MEDICARE	0	1,467	1,533	1,533
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,300	-2,550	-2,800
5930	LONGEVITY PAY	0	2,300	2,550	2,800
7000	OPERATING	24,365	24,365	24,037	24,037
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01500230	184,674	178,141	184,775	184,872
01500237	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-950	-1,050
5930	LONGEVITY PAY	0	0	950	1,050
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR SUB FUNCTION 01500237	0	0	0	0
01500350	**INSTITUTIONAL SOFTWARE**				
7000	OPERATING	149,612	149,612	149,612	149,612
	TOTAL FOR SUB FUNCTION 01500350	149,612	149,612	149,612	149,612
01500355	**EMPLOYEE ASSISTANCE PROGRAM**				
7000	OPERATING	10,000	10,000	10,000	10,000
	TOTAL FOR SUB FUNCTION 01500355	10,000	10,000	10,000	10,000
01500360	**CAMPUS ID CARD**				
7000	OPERATING	13,470	13,470	13,470	13,470
	TOTAL FOR SUB FUNCTION 01500360	13,470	13,470	13,470	13,470
01500365	**ACCREDITATION LOGISTICS**				
7000	OPERATING	7,000	7,000	7,000	7,000
	TOTAL FOR SUB FUNCTION 01500365	7,000	7,000	7,000	7,000

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01500370	**COMPUTER REPL-IS**				
7000	OPERATING	30,500	30,500	30,500	30,500
	TOTAL FOR SUB FUNCTION 01500370	30,500	30,500	30,500	30,500
01500375	**EQUITY & DIVERSITY**				
5100	SALARIES	0	0	0	0
5101	UNIVERSITY SALARIES	0	41,325	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	0	540	0	0
5300	RETIREMENT	0	5,062	0	0
5500	GROUP INSURANCE	0	8,827	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,116	0	0
5800	UNEMPLOYMENT COMPENSATION	0	166	0	0
5840	MEDICARE	0	600	0	0
7000	OPERATING	2,283	5,583	2,283	2,283
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
	TOTAL FOR SUB FUNCTION 01500375	2,283	63,351	2,283	2,283
01500385	**SYSTEM LAWYER**				
5101	UNIVERSITY SALARIES	46,196	45,011	45,107	45,107
5196	NSHE PROFESSIONAL FRINGE BENEFITS	16,108	0	0	0
5200	WORKERS COMPENSATION	0	540	523	540
5300	RETIREMENT	0	10,690	10,713	10,713
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	259	259
5500	GROUP INSURANCE	0	3,354	3,354	3,354
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,215	1,218	1,218
5800	UNEMPLOYMENT COMPENSATION	0	180	180	180
5840	MEDICARE	0	652	654	654
7000	OPERATING	4,300	4,300	4,300	4,300
7050	EMPLOYEE BOND INSURANCE	0	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	49	49	49
	TOTAL FOR SUB FUNCTION 01500385	66,604	65,992	66,358	66,375
01500390	**INST MEMBERSHIPS-VPFA**				
7000	OPERATING	4,300	4,300	4,300	4,300
	TOTAL FOR SUB FUNCTION 01500390	4,300	4,300	4,300	4,300
01500395	**MAILROOM**				
5100	SALARIES	30,618	36,915	28,743	28,743
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0

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5197	NSHE CLASSIFIED FRINGE BENEFITS	13,510	0	0	0
5200	WORKERS COMPENSATION	0	538	431	431
5300	RETIREMENT	0	8,767	3,521	3,521
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	85	85
5400	PERSONNEL ASSESSMENT	0	244	190	190
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	997	776	776
5800	UNEMPLOYMENT COMPENSATION	0	147	115	115
5840	MEDICARE	0	536	417	417
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-500	0	0
5930	LONGEVITY PAY	0	500	0	0
7000	OPERATING	48,795	48,795	48,795	48,795
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01500395	92,923	105,898	92,032	92,032
01500400	**NCIC DISPATCH**				
7000	OPERATING	18,000	18,000	18,000	18,000
	TOTAL FOR SUB FUNCTION 01500400	18,000	18,000	18,000	18,000
01500410	**APPLICATIONS DEV-PROG**				
5101	UNIVERSITY SALARIES	256,561	249,982	250,509	250,509
5105	WAGES	6,400	6,400	6,400	6,400
5196	NSHE PROFESSIONAL FRINGE BENEFITS	67,552	0	0	0
5199	NSHE WAGES FRINGE	0	320	1,010	1,010
5200	WORKERS COMPENSATION	0	1,620	1,620	1,620
5300	RETIREMENT	0	30,622	30,687	30,687
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	742	742
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,750	6,764	6,764
5800	UNEMPLOYMENT COMPENSATION	0	1,000	1,002	1,002
5840	MEDICARE	0	3,626	3,632	3,632
7000	OPERATING	18,074	21,574	17,569	17,569
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 01500410	348,587	348,769	346,810	346,810
01500420	**RECRUITING**				
7000	OPERATING	36,705	48,705	36,705	36,705
	TOTAL FOR SUB FUNCTION 01500420	36,705	48,705	36,705	36,705
01500425	**STUDENT DEV MARKETING**				

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7000	OPERATING	15,000	0	15,000	15,000
	TOTAL FOR SUB FUNCTION 01500425	15,000	0	15,000	15,000
01500440	**TRAFFIC CONTROL**				
7000	OPERATING	35,000	35,000	35,000	35,000
	TOTAL FOR SUB FUNCTION 01500440	35,000	35,000	35,000	35,000
01500441	**REPROGRAPHICS**				
5100	SALARIES	39,108	37,959	38,185	38,185
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	15,063	0	0	0
5200	WORKERS COMPENSATION	0	537	505	540
5300	RETIREMENT	0	4,650	4,678	4,678
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	113	113
5400	PERSONNEL ASSESSMENT	0	251	252	252
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,025	1,031	1,031
5800	UNEMPLOYMENT COMPENSATION	0	152	152	152
5840	MEDICARE	0	550	554	554
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,450	-3,500	-3,800
5930	LONGEVITY PAY	0	1,450	3,500	3,800
7000	OPERATING	90,000	100,000	90,000	90,000
7050	EMPLOYEE BOND INSURANCE	0	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	129	129	129
	TOTAL FOR SUB FUNCTION 01500441	144,171	154,083	144,429	144,464
01500450	**WEB SITE SUPPORT**				
5101	UNIVERSITY SALARIES	122,452	119,313	113,065	113,065
5196	NSHE PROFESSIONAL FRINGE BENEFITS	36,944	0	0	0
5200	WORKERS COMPENSATION	0	1,080	1,065	1,080
5300	RETIREMENT	0	14,616	13,850	13,850
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	335	335
5500	GROUP INSURANCE	0	17,654	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	3,222	3,053	3,053
5800	UNEMPLOYMENT COMPENSATION	0	478	452	452
5840	MEDICARE	0	1,730	1,638	1,638
7000	OPERATING	1,451	1,451	1,451	1,451
7050	EMPLOYEE BOND INSURANCE	0	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
	TOTAL FOR SUB FUNCTION 01500450	160,847	159,807	152,827	152,842
01500460	**EXTERNAL FUNDING GRANTS**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	55,211	0	53,909	53,909
5101	UNIVERSITY SALARIES	130,532	0	127,454	127,454
5196	NSHE PROFESSIONAL FRINGE BENEFITS	30,012	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	17,857	0	0	0
5200	WORKERS COMPENSATION	0	0	1,031	1,080
5300	RETIREMENT	0	0	22,217	22,217
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	536	536
5400	PERSONNEL ASSESSMENT	0	0	356	356
5500	GROUP INSURANCE	0	0	17,654	17,654
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,897	4,897
5800	UNEMPLOYMENT COMPENSATION	0	0	726	726
5840	MEDICARE	0	0	2,629	2,629
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-950	-1,050
5930	LONGEVITY PAY	0	0	950	1,050
7000	OPERATING	14,500	0	14,500	14,500
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	258	258
	TOTAL FOR SUB FUNCTION 01500460	248,112	0	246,173	246,222
0160	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0160	0	0	0	0
01900010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	137,344	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	22,827	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	276	559
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-160,171	0	0
	TOTAL FOR SUB FUNCTION 01900010	0	0	276	559
99009901	**NEW CATEGORY FROM WP LOAD**				
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	0	0	0	0
	TOTAL FOR FUNCTION 06	7,571,185	7,437,527	6,633,904	6,635,708
07	**OPERATION & MAINTENANCE**				
0160	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0160	0	0	0	0
01600004	**O&M OF PLANT**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	55,726	0	45,040	45,040
	TOTAL FOR SUB FUNCTION 01600004	55,726	0	45,040	45,040
01600090	**O&M SUPERVISION**				
5100	SALARIES	135,116	131,145	131,925	131,925
5101	UNIVERSITY SALARIES	176,162	171,646	172,006	172,006
5105	WAGES	10,108	10,108	10,108	10,108
5196	NSHE PROFESSIONAL FRINGE BENEFITS	45,887	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	63,739	0	0	0
5199	NSHE WAGES FRINGE	0	505	1,596	1,596
5200	WORKERS COMPENSATION	0	2,605	2,517	2,613
5300	RETIREMENT	0	52,174	52,402	52,402
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,267	1,267
5400	PERSONNEL ASSESSMENT	0	866	870	870
5500	GROUP INSURANCE	0	44,135	44,135	44,135
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	8,175	8,206	8,206
5800	UNEMPLOYMENT COMPENSATION	0	1,210	1,216	1,216
5840	MEDICARE	0	4,390	4,407	4,407
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,525	-1,775	-2,025
5930	LONGEVITY PAY	0	1,525	1,775	2,025
7000	OPERATING	157,698	157,698	156,900	156,900
7050	EMPLOYEE BOND INSURANCE	0	14	14	14
7054	AG TORT CLAIM ASSESSMENT	0	644	644	644
	TOTAL FOR SUB FUNCTION 01600090	588,710	585,315	588,213	588,309
01600100	**CUSTODIAL SERVICES**				
5100	SALARIES	735,396	901,534	718,617	718,617
5105	WAGES	6,632	6,632	6,632	6,632
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	342,259	0	0	0
5199	NSHE WAGES FRINGE	0	332	1,048	1,048
5200	WORKERS COMPENSATION	0	13,064	10,074	10,252
5300	RETIREMENT	0	140,972	108,146	108,146
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,616	2,616
5400	PERSONNEL ASSESSMENT	0	5,953	4,744	4,744
5500	GROUP INSURANCE	0	264,810	203,021	203,021
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	24,339	19,402	19,402
5800	UNEMPLOYMENT COMPENSATION	0	3,605	2,878	2,878
5840	MEDICARE	0	13,067	10,418	10,418
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-7,075	-6,525	-7,650
5930	LONGEVITY PAY	0	7,075	6,525	7,650
7000	OPERATING	210,772	210,772	210,248	210,248

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7050	EMPLOYEE BOND INSURANCE	0	85	65	65
7054	AG TORT CLAIM ASSESSMENT	0	3,863	2,962	2,962
	TOTAL FOR SUB FUNCTION 01600100	1,295,059	1,589,028	1,300,871	1,301,049
01600110	**REPAIRS-IMPROVEMENTS**				
5100	SALARIES	338,756	411,861	353,280	353,280
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	127,375	0	0	0
5200	WORKERS COMPENSATION	0	4,822	3,881	4,150
5300	RETIREMENT	0	55,962	57,604	57,604
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,394	1,394
5400	PERSONNEL ASSESSMENT	0	2,720	2,332	2,332
5500	GROUP INSURANCE	0	79,443	70,616	70,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	11,120	9,538	9,538
5800	UNEMPLOYMENT COMPENSATION	0	1,647	1,413	1,413
5840	MEDICARE	0	5,347	5,121	5,121
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,600	-2,675	-3,100
5930	LONGEVITY PAY	0	2,600	2,675	3,100
7000	OPERATING	103,168	103,168	103,168	103,168
7050	EMPLOYEE BOND INSURANCE	0	25	22	22
7054	AG TORT CLAIM ASSESSMENT	0	1,159	1,030	1,030
	TOTAL FOR SUB FUNCTION 01600110	569,299	677,274	609,399	609,668
01600115	**FURNITURE & COMPUTER REPLACEMENT**				
7000	OPERATING	5,000	5,000	5,000	5,000
	TOTAL FOR SUB FUNCTION 01600115	5,000	5,000	5,000	5,000
01600120	**UTILITIES**				
7000	OPERATING	0	0	0	0
7132	ELECTRIC UTILITIES	1,005,000	1,200,000	965,000	965,000
7134	NATURAL GAS UTILITIES	240,000	245,000	214,000	214,000
7138	OTHER UTILITIES	102,000	160,000	168,000	168,000
	TOTAL FOR SUB FUNCTION 01600120	1,347,000	1,605,000	1,347,000	1,347,000
01600125	**NEW CATEGORY FROM WP LOAD**				
5100	SALARIES	0	79,573	0	0
5200	WORKERS COMPENSATION	0	1,076	0	0
5300	RETIREMENT	0	9,748	0	0
5400	PERSONNEL ASSESSMENT	0	526	0	0
5500	GROUP INSURANCE	0	17,654	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,148	0	0
5800	UNEMPLOYMENT COMPENSATION	0	318	0	0

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5840	MEDICARE	0	1,153	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	6	0	0
7054	AG TORT CLAIM ASSESSMENT	0	257	0	0
	TOTAL FOR SUB FUNCTION 01600125	0	112,459	0	0
01600130	**GROUNDS**				
5100	SALARIES	276,381	270,769	259,288	259,288
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	126,957	0	0	0
5200	WORKERS COMPENSATION	0	3,837	3,591	3,671
5300	RETIREMENT	0	46,010	47,411	47,411
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,145	1,145
5400	PERSONNEL ASSESSMENT	0	1,789	1,710	1,710
5500	GROUP INSURANCE	0	70,616	70,616	70,616
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	7,310	7,001	7,001
5800	UNEMPLOYMENT COMPENSATION	0	1,081	1,038	1,038
5840	MEDICARE	0	3,926	3,758	3,758
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,450	-1,600	-1,900
5930	LONGEVITY PAY	0	1,450	1,600	1,900
7000	OPERATING	142,436	142,436	142,436	142,436
7050	EMPLOYEE BOND INSURANCE	0	22	22	22
7054	AG TORT CLAIM ASSESSMENT	0	1,031	1,030	1,030
	TOTAL FOR SUB FUNCTION 01600130	545,774	548,827	539,046	539,126
01600134	**HI-TECH CENTER**				
7000	OPERATING	212,213	297,711	94,421	94,421
	TOTAL FOR SUB FUNCTION 01600134	212,213	297,711	94,421	94,421
01600145	**OFF CAMPUS RENTAL**				
7000	OPERATING	575,669	589,000	575,669	575,669
	TOTAL FOR SUB FUNCTION 01600145	575,669	589,000	575,669	575,669
01600146	**MEADOWOOD CENTER**				
7000	OPERATING	685,000	690,000	0	0
	TOTAL FOR SUB FUNCTION 01600146	685,000	690,000	0	0
01600147	**PROJECTS FACILITIES & OPER**				
7000	OPERATING	276,989	288,100	102,852	102,852
	TOTAL FOR SUB FUNCTION 01600147	276,989	288,100	102,852	102,852

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01600148	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01600148	0	0	0	0
01600150	**PROPERTY & FIDELITY INS**				
7000	OPERATING	100,267	114,183	111,787	111,787
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	14,131	0	14,131	14,131
	TOTAL FOR SUB FUNCTION 01600150	114,398	114,183	125,918	125,918
01600155	**HVACR**				
5100	SALARIES	162,721	157,950	158,891	158,891
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	65,142	0	0	0
5200	WORKERS COMPENSATION	0	1,612	1,476	1,620
5300	RETIREMENT	0	31,071	31,255	31,255
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	756	756
5400	PERSONNEL ASSESSMENT	0	1,042	1,049	1,049
5500	GROUP INSURANCE	0	26,481	26,481	26,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,265	4,291	4,291
5800	UNEMPLOYMENT COMPENSATION	0	632	636	636
5840	MEDICARE	0	2,290	2,304	2,304
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,575	-1,750	-1,950
5930	LONGEVITY PAY	0	1,575	1,750	1,950
7000	OPERATING	103,167	103,167	103,167	103,167
7050	EMPLOYEE BOND INSURANCE	0	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	386	386	386
	TOTAL FOR SUB FUNCTION 01600155	331,030	328,904	330,700	330,844
01900010	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	9,147	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	1,520	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	19	38
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	-10,667	0	0
	TOTAL FOR SUB FUNCTION 01900010	0	0	19	38
99009901	**STATE ASSESSMENTS**				
7050	EMPLOYEE BOND INSURANCE	1,298	0	0	0
7054	AG TORT CLAIM ASSESSMENT	61,382	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	62,680	0	0	0
	TOTAL FOR FUNCTION 07	6,664,547	7,430,801	5,664,148	5,664,934

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
08	**SCHOLARSHIPS**				
01700100	**FACULTY GIA**				
7000	OPERATING	183,656	183,656	183,656	183,656
	TOTAL FOR SUB FUNCTION 01700100	183,656	183,656	183,656	183,656
01700110	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01700110	0	0	0	0
01700120	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01700120	0	0	0	0
01700140	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01700140	0	0	0	0
01700190	**REGENTS AWARD WORK PROG**				
5105	WAGES	111,000	111,000	111,000	111,000
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5199	NSHE WAGES FRINGE	10,379	10,379	10,379	10,379
7000	OPERATING	6,663	6,663	6,663	6,663
	TOTAL FOR SUB FUNCTION 01700190	128,042	128,042	128,042	128,042
01700195	**STATE FUNDED STUDENT ACCESS**				
5105	WAGES	180,000	180,000	180,000	180,000
7000	OPERATING	205,005	205,005	205,005	205,005
	TOTAL FOR SUB FUNCTION 01700195	385,005	385,005	385,005	385,005
	TOTAL FOR FUNCTION 08	696,703	696,703	696,703	696,703
09	**RESERVES**				
01500190	**ST PERS DIV ASSESS & REGIA**				
7000	OPERATING	0	-69,000	0	0
	TOTAL FOR SUB FUNCTION 01500190	0	-69,000	0	0
01800009	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-439,207	0	0	0
5189	NSHE CLASSIFIED LOAS	-138,573	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-26,588	0	0	0
7000	OPERATING	0	-7,033,612	0	0
	TOTAL FOR SUB FUNCTION 01800009	-604,368	-7,033,612	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01800010	**RESERVES - PAYDAY SHIFT**				
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-430,088	0	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-1,631,232	0	0	0
	TOTAL FOR SUB FUNCTION 01800010	-2,061,320	0	0	0
01800050	**RESERVES - VACANCY SAVINGS**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	-502,769	0	0	0
	TOTAL FOR SUB FUNCTION 01800050	-502,769	0	0	0
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-516,663	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	-516,663	0	0
04300150	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300150	0	0	0	0
	TOTAL FOR FUNCTION 09	-3,168,457	-7,619,275	0	0
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0
	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018	44,234,343	44,521,677	43,856,443	43,865,936

Section B1: Summary by GL

Budget Account: 3101 HHS-HD - RADIATION CONTROL

The Radiation Control Program (RCP) protects public health and safety and the environment by regulating sources of ionizing radiation and providing general information concerning ionizing radiation sources. The Radiation Control Program licenses and inspects radioactive material users; registers and inspects radiation producing machines statewide; issues certificates of authorization to operate mammography equipment and inspects mammography radiation producing machines; educates the public on radon hazards in the home and workplace; licenses and provides oversight of the closed low-level waste disposal site near Beatty, Nevada; coordinates with local counties and other agencies to provide radon training; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457 and NRS 459. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	756,349	1,089,064	1,408,240	1,212,181
2512	BALANCE FORWARD TO NEW YEAR	-1,089,063	0	0	0
3500	FEDERAL RECEIPTS	0	0	0	0
3574	FED REIMBURSEMENT	0	0	0	0
3580	FED INDOOR RADON GRANT	224,581	229,400	215,000	215,000
3601	MAMMOGRAPHY LICENSES AND FEES	72,578	52,027	58,258	58,258
3605	RADIOACTIVE MATERIAL LICENSE	2,380,422	2,352,593	2,019,021	2,223,746
3803	FDA CONTRACT FOR MAMMOGRAPHY CERT	91,888	95,904	103,691	103,691
3818	PHOTOCOPY SERVICE CHARGE	0	110	0	0
3827	AGENCY SERVICES	0	0	0	0
3853	RETURNED CHECK CHARGE	0	100	0	0
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	0	0
4671	TRANSFER FROM RAD DISPOSAL	93,573	93,896	19,035	19,114
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	19,234	40,000	40,000	40,000
4746	TRANSFER FROM EMERGENCY MGMT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3101	2,549,562	3,953,094	3,863,245	3,871,990
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,111,753	1,161,868	1,139,156	1,139,156
5120	FURLOUGH ADJUSTMENT	-26,363	0	0	0
5200	WORKERS COMPENSATION	14,874	11,945	11,109	11,953
5300	RETIREMENT	186,362	194,278	184,317	184,317
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,457	4,457
5400	PERSONNEL ASSESSMENT	7,527	7,672	7,518	7,518
5500	GROUP INSURANCE	152,175	194,194	194,194	194,194
5660	FURLOUGH LEAVE	26,363	0	0	0
5700	PAYROLL ASSESSMENT	1,866	1,741	1,710	1,710
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,355	31,372	30,759	30,759
5800	UNEMPLOYMENT COMPENSATION	3,590	4,420	4,329	4,329
5810	OVERTIME PAY	4,671	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	15,925	15,943	16,516	16,516
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5910	STANDBY PAY	11,346	11,055	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-6,075	-4,350	-5,100
5930	LONGEVITY PAY	0	6,075	4,350	5,100
5970	TERMINAL ANNUAL LEAVE PAY	1,270	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	1,534,714	1,634,488	1,594,065	1,594,909
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	2,000	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	10	0	10	10
7302	REGISTRATION FEES	400	0	420	420
	TOTAL FOR CATEGORY 02	410	2,000	430	430
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	7,234	11,626	7,234	7,234
6210	MP DAILY RENTAL IN-STATE	680	1,129	680	680
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	23,849	23,877	32,641	32,641
6213	MP MAINTENANCE OF AGENCY FLEET	0	23	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	41	407	41	41
6220	AUTO MISC - IN-STATE	0	16	0	0
6240	PERSONAL VEHICLE IN-STATE	731	1,189	731	731
6250	COMM AIR TRANS IN-STATE	5,138	6,529	5,138	5,138
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
6271	LATE FEE TO DINERS CLUB IN-STATE	4	0	4	4
	TOTAL FOR CATEGORY 03	37,677	44,796	46,469	46,469
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	-10,957	-3,334
7020	OPERATING SUPPLIES	4,882	12,639	4,882	4,882
7030	FREIGHT CHARGES	502	2,000	502	502
7040	NON-STATE PRINTING SERVICES	2,154	1,351	2,154	2,154
7045	STATE PRINTING CHARGES	1,490	1,197	1,490	1,490
7046	QUICK PRINT JOBS - CARSON CITY	0	583	0	0
7050	EMPLOYEE BOND INSURANCE	62	62	62	62
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43	0	0	0
7052	VEHICLE COMP & COLLISION INS	326	131	196	196
7054	AG TORT CLAIM ASSESSMENT	2,833	2,834	2,833	2,833
7059	AG VEHICLE LIABILITY INSURANCE	878	526	878	878
705A	NON B&G - PROP. & CONT. INSURANCE	0	43	50	49
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7064	CONTRACTS - D	54,828	34,702	54,828	54,828
7065	CONTRACTS - E	27	0	27	27
7066	CONTRACTS - F	5,791	0	0	0
7072	CONTRACTS - L	717	1,344	1,587	1,587
7080	LEGAL AND COURT	0	3,350	0	0
7090	EQUIPMENT REPAIR	9,890	14,840	15,957	13,390
7110	NON-STATE OWNED OFFICE RENT	57,249	107,523	116,254	121,187
7120	ADVERTISING & PUBLIC RELATIONS	0	727	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7138	OTHER UTILITIES	995	5,054	0	0
7150	MOTOR POOL FLEET MAINTENANCE	95	106	95	95
7151	OUTSIDE MAINTENANCE OF VEHICLE	800	68	800	800
7153	GASOLINE	5,508	3,505	5,508	5,508
7156	VEHICLE REPAIR & REPLACEMENT PARTS	374	0	374	374
7253	B & G SPECIAL SERVICES - C	0	0	0	0
7255	B & G LEASE ASSESSMENT	7	851	920	959
7270	LATE FEES AND PENALTIES	4	0	4	4
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	15,381	13,034	15,381	15,381
7290	PHONE, FAX, COMMUNICATION LINE	7,011	5,046	7,011	7,011
7291	CELL PHONE/PAGER CHARGES	7,953	7,047	7,953	7,953
7292	EITS VOICE MAIL	444	439	823	823
7295	EITS STATE PHONE LINE	1,718	1,528	2,991	2,991
7296	EITS LONG DISTANCE CHARGES	844	773	844	844
7297	EITS 800 TOLL FREE CHARGES	6	7	6	6
7299	TELEPHONE & DATA WIRING	698	0	698	698
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	295	530	445	445
7302	REGISTRATION FEES	0	350	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	1,443	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	815	0	3,985	3,985
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,815	0	0	0
7638	MISCELLANEOUS SERVICES - B	258	0	258	258
7650	REFUNDS	1,908	8,953	1,908	1,908
7651	REFUNDS - A	0	364	0	0
7652	REFUNDS - B	0	250	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	624	0	0
7980	OPERATING LEASE PAYMENTS	6,070	6,589	5,691	5,691
	TOTAL FOR CATEGORY 04	196,114	238,970	246,438	256,465

05 EQUIPMENT

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	808	0	808	808
7030	FREIGHT CHARGES	295	0	295	295
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	9,558	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	36,915	0	34,566	34,566
8271	SPECIAL EQUIPMENT <$5,000 - A	13,947	0	32,296	17,796
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	18,883	0	0	0
	TOTAL FOR CATEGORY 05	70,848	9,558	67,965	53,465
12	**DOE RAD CONTRACT**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7153	GASOLINE	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
14	**INDOOR RADON GRANT**				
6100	PER DIEM OUT-OF-STATE	1,710	269	4,550	4,550
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	585	585
6130	PUBLIC TRANS OUT-OF-STATE	61	35	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	120	83	406	406
6150	COMM AIR TRANS OUT-OF-STATE	2,682	860	2,360	2,360
6200	PER DIEM IN-STATE	0	0	1,061	1,128
6210	MP DAILY RENTAL IN-STATE	0	0	188	188
6240	PERSONAL VEHICLE IN-STATE	0	0	156	156
6250	COMM AIR TRANS IN-STATE	0	0	640	640
7000	OPERATING	0	5,142	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	4,470	0	302	235
7030	FREIGHT CHARGES	43	0	0	0
7045	STATE PRINTING CHARGES	664	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	65	65	65
7059	AG VEHICLE LIABILITY INSURANCE	0	175	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	627	0	627	627
7153	GASOLINE	599	0	0	0
7253	B & G SPECIAL SERVICES - C	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	600	600	0	0
7291	CELL PHONE/PAGER CHARGES	240	240	238	238
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	1,175	750	1,450	1,450
7398	COST ALLOCATION - E	0	0	1,137	1,137
7460	EQUIPMENT PURCHASES < $1,000	0	0	52	52
7533	EITS EMAIL SERVICE	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8586	AID TO GOVERNMENTAL UNITS - K	209,507	0	200,023	200,023
8647	UNIVERSITY OF NEVADA RENO	0	199,897	0	0
	TOTAL FOR CATEGORY 14	222,498	208,116	214,016	214,016
15	**FDA MAMMORGAPHY CONTRACT**				
6100	PER DIEM OUT-OF-STATE	0	2,814	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	380	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,713	0	0
6200	PER DIEM IN-STATE	2,129	1,726	2,129	2,129
6210	MP DAILY RENTAL IN-STATE	67	235	67	67
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	1,255	0	0	0
6240	PERSONAL VEHICLE IN-STATE	97	162	97	97
6250	COMM AIR TRANS IN-STATE	1,292	1,239	1,292	1,292
7000	OPERATING	0	5,723	4,794	-997

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	463	0	463	463
7030	FREIGHT CHARGES	220	33	220	220
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	16	0	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
7072	CONTRACTS - L	759	0	84	84
7090	EQUIPMENT REPAIR	5,965	0	5,965	5,965
7110	NON-STATE OWNED OFFICE RENT	4,625	6,730	0	0
7138	OTHER UTILITIES	37	0	37	37
7153	GASOLINE	102	0	102	102
7255	B & G LEASE ASSESSMENT	0	53	0	0
7270	LATE FEES AND PENALTIES	7	0	7	7
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	2	0	30	30
7295	EITS STATE PHONE LINE	8	0	93	93
7296	EITS LONG DISTANCE CHARGES	33	0	33	33
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	500	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	716	0	716	716
7398	COST ALLOCATION - E	0	0	7,314	5,529
7460	EQUIPMENT PURCHASES < $1,000	0	0	125	125
7533	EITS EMAIL SERVICE	13	17	17	17
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 15	17,807	21,326	23,601	16,025
16	**WIPP CONTRACT**				
6100	PER DIEM OUT-OF-STATE	522	844	522	522
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	75	71	75	75
6150	COMM AIR TRANS OUT-OF-STATE	612	715	612	612
6200	PER DIEM IN-STATE	55	32	55	55
7000	OPERATING	0	0	14,097	14,097
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	7	0	0	0
7030	FREIGHT CHARGES	24	0	0	0
7090	EQUIPMENT REPAIR	2,980	2,942	15,523	15,523
7150	MOTOR POOL FLEET MAINTENANCE	230	0	460	460
7151	OUTSIDE MAINTENANCE OF VEHICLE	784	1,271	275	275
7153	GASOLINE	248	927	2,138	2,138

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7156	VEHICLE REPAIR & REPLACEMENT PARTS	367	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	10	0	0	0
7398	COST ALLOCATION - E	0	0	2,306	2,306
7430	PROFESSIONAL SERVICES	226	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,055	0	1,036	1,036
8271	SPECIAL EQUIPMENT <$5,000 - A	9,292	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 16	16,487	6,842	37,099	37,099
17	**HOMELAND SECURITY GRANT**				
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	25,116	0	0	0
7030	FREIGHT CHARGES	396	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	22,990	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	79,572	0	0	0
	TOTAL FOR CATEGORY 17	128,074	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	111	0	111	111
7138	OTHER UTILITIES	0	0	995	995
7211	MSA PROGRAMMER CHARGES	11,720	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	2,028	0	2,028	2,028
7460	EQUIPMENT PURCHASES < $1,000	0	0	481	481
7510	EITS PROGRAMMER/DEVELOPER	794	0	10,002	10,002
7533	EITS EMAIL SERVICE	898	369	403	403
7538	EITS SERVER HOSTING - FULL	1,353	0	1,642	1,642
7545	EITS VPN SECURE LINK	159	202	202	202
7554	EITS INFRASTRUCTURE ASSESSMENT	2,525	2,549	2,548	2,548
7556	EITS SECURITY ASSESSMENT	1,160	1,060	1,060	1,060
7558	EITS VIRTUAL SERVER ASSESSMENT	466	2,628	1,051	1,051
7770	COMPUTER SOFTWARE >$5,000	6,611	10,000	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,171	1,932	2,254	2,898
8370	COMPUTER HARDWARE >$5,000	11,653	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	8,088	11,358	13,510	17,370
	TOTAL FOR CATEGORY 26	49,737	30,098	36,287	40,791

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	409	5,046	409	409
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	773	0	0
6120	AUTO MISC OUT-OF-STATE	0	136	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	155	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	336	79	336	336
6150	COMM AIR TRANS OUT-OF-STATE	0	1,914	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	9,450	4,120	9,450	9,450
6210	MP DAILY RENTAL IN-STATE	696	628	696	696
6215	NON-MP VEHICLE RENTAL IN-STATE	335	0	335	335
6230	PUBLIC TRANSPORTATION IN-STATE	10	0	10	10
6240	PERSONAL VEHICLE IN-STATE	1,120	383	1,120	1,120
6250	COMM AIR TRANS IN-STATE	7,594	2,666	7,594	7,594
7000	OPERATING	0	0	-122	0
7061	CONTRACTS - A	191	0	0	0
7300	DUES AND REGISTRATIONS	0	300	300	300
7302	REGISTRATION FEES	1,450	9,495	1,523	1,523
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	996	649	996	996
7750	NON EMPLOYEE IN-STATE TRAVEL	376	0	376	376
	TOTAL FOR CATEGORY 30	22,963	26,344	23,023	23,145
42	**TRANSFER TO 3216- PROGRAM SUPPORT**				
9043	TRANS TO HEALTH DIVISION	62,819	108,942	169,953	172,360
	TOTAL FOR CATEGORY 42	62,819	108,942	169,953	172,360
82	**DIVISION COST ALLOCATION**				
7000	OPERATING	0	0	0	0
7398	COST ALLOCATION - E	174,560	198,520	176,864	159,704
	TOTAL FOR CATEGORY 82	174,560	198,520	176,864	159,704
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9000	TRANSFER OBJECT CODE	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,408,240	1,212,181	1,242,258
	TOTAL FOR CATEGORY 86	0	1,408,240	1,212,181	1,242,258
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,024	1,024	1,024	1,024
	TOTAL FOR CATEGORY 87	1,024	1,024	1,024	1,024

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	13,830	13,830	13,830	13,830
	TOTAL FOR CATEGORY 88	13,830	13,830	13,830	13,830
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3101	2,549,562	3,953,094	3,863,245	3,871,990

Section B1: Summary by GL

Budget Account: 3140 HHS-ADSD - TOBACCO SETTLEMENT PROGRAM

The Aging and Disability Services Division supports the Independent Living Grants of the Fund for a Healthy Nevada. The Independent Living Grants enhance the independent living of older Nevadans through services enabling older persons to remain at home and avoid institutional placement. The services provided include transportation, information assistance and advocacy, adult day care, legal assistance, homemaker services, companion, respite, home repair, and caregiver support services.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4669	TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	4,383,932	5,435,811	5,488,607	5,498,313
	TOTAL REVENUES FOR BUDGET ACCOUNT 3140	4,383,932	5,435,811	5,488,607	5,498,313
EXPENDITURE					
10	**ADMIN COSTS TRANS TO BA3151**				
9041	TRANS TO AGING SERVICES (OAA)	245,995	245,995	0	0
	TOTAL FOR CATEGORY 10	245,995	245,995	0	0
14	**GRANTS**				
8000	CAPITOL OUTLAY	0	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	1,105,084	1,171,348	1,105,084	1,105,084
8750	AID TO PRIVATE ORGANIZATIONS	238,109	349,982	238,109	238,109
8780	AID TO NON-PROFIT ORGS	2,075,693	3,314,778	3,283,341	3,283,341
9041	TRANS TO AGING SERVICES (OAA)	614,445	311,631	491,967	495,277
9047	TRANS TO SO NV ADLT MENTAL HEALTH	62,529	0	62,529	62,529
	TOTAL FOR CATEGORY 14	4,095,860	5,147,739	5,181,030	5,184,340
82	**ADSD COST ALLOCATION**				
7000	OPERATING	0	0	265,500	271,896
	TOTAL FOR CATEGORY 82	0	0	265,500	271,896
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	43	43	43	43
	TOTAL FOR CATEGORY 87	43	43	43	43
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	42,034	42,034	42,034	42,034
	TOTAL FOR CATEGORY 88	42,034	42,034	42,034	42,034
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3140	4,383,932	5,435,811	5,488,607	5,498,313

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3141 HHS-DCFS - WASHOE COUNTY CHILD WELFARE

In the 2011 Legislative session the funding for Washoe County Department of Social Services (WCDSS) by the Division changed. Currently, WCDSS receives an annual capped block grant each year to support child welfare services. This funding de-categorized the general funds 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 in their community. 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. A second allocation is included that will estimate each biennium the cost attributed to the projected caseload growth for the adoption assistance program to ensure adoptions are continuously reinforced and each Legislative session the funding can be determined based on historical adoption growth. Lastly, the agency which provides child welfare services must submit annually an agency improvement plan and data demonstrating the progress they have made toward meeting the specific performance targets set forth in the plan. The agency improvement plan is an integral part of the quality Division's oversight role.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	14,250,000	14,250,000	15,526,557	16,047,476
2510	REVERSIONS	0	0	0	0
2516	BUDGETARY TRANSFERS	0	227,313	0	0
3467	FED CWS TITLE IVB GRANT	62,004	62,004	62,004	62,004
3501	IV-E INDEPENDENT LIVING	0	0	0	0
3562	FED CHILD WELFARE SERVICES	13,325,706	14,094,550	14,660,189	15,204,744
3764	POST ADOPTION FEES	0	0	0	0
3829	ROOM, BOARD, TRANSPORTATION	0	700,000	0	0
3860	MEDICAID REIMBURESEMENT	0	0	0	0
3870	FED TITLE XX	687,545	687,545	687,545	687,545
3871	CHILD SUP ENFORC	2,805	7,678	2,805	2,805
3874	CHARGES FOR SERVICES - D	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4755	TRANS FROM STALE CLAIMS ACCT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3141	28,328,060	30,029,090	30,939,100	32,004,574
EXPENDITURE					
09	**SUBSIDIZED ADOPTIONS**				
8516	EXPENDITURES WASHOE CO	0	0	9,336,917	10,402,391
	TOTAL FOR CATEGORY 09	0	0	9,336,917	10,402,391
13	**CHILD WELFARE**				
5000	PERSONNEL SERVICES	0	0	0	0
5001	SALARIES - SOURCE OF FUNDS ADJ	0	0	0	0
5919	TEMPORARY 5% SALARY REDUCTION	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
6000	TRAVEL	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	0
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	0	0	0
7633	MISCELLANEOUS GOODS, MAT - C	0	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
7870	MATERIALS	0	0	0	0
7871	MATERIALS-A	0	0	0	0
8516	EXPENDITURES WASHOE CO	22,078,060	23,779,090	15,352,183	15,352,183
8700	AID TO INDIVIDUALS	0	0	0	0
8701	AID TO INDIVIDUALS-A	0	0	0	0
8702	AID TO INDIVIDUALS-B	0	0	0	0
8703	AID TO INDIVIDUALS-C	0	0	0	0
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	0	0
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	0	0
	TOTAL FOR CATEGORY 13	22,078,060	23,779,090	15,352,183	15,352,183
15	**FISCAL INCENTIVE PROGRAM**				
8516	EXPENDITURES WASHOE CO	1,750,000	1,750,000	1,750,000	1,750,000
	TOTAL FOR CATEGORY 15	1,750,000	1,750,000	1,750,000	1,750,000
50	**IV-E WASHOE COUNTY**				
8516	EXPENDITURES WASHOE CO	4,500,000	4,500,000	4,500,000	4,500,000
	TOTAL FOR CATEGORY 50	4,500,000	4,500,000	4,500,000	4,500,000
60	**STALE CLAIMS**				
7355	COURT AWD-COMPENSATORY DAMAGES	0	0	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3141	28,328,060	30,029,090	30,939,100	32,004,574

Section B1: Summary by GL

Budget Account: 3142 HHS-DCFS - CLARK COUNTY CHILD WELFARE

In the 2011 Legislative session the funding for Clark County Department of Family Services(CCDFS)by the Division changed. Currently, CCDFS receives an annual capped block grant each year to support child welfare services. This funding de-categorized the general funds 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 in their community. 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. A second allocation is included that will estimate each biennium the cost attributed to the projected caseload growth for the adoption assistance program to ensure adoptions are continuously reinforced and each Legislative session the funding can be determined based on historical adoption growth. Lastly, the agency which provides child welfare services must submit annually an agency improvement plan and data demonstrating the progress they have made toward meeting the specific performance targets set forth in the plan. The agency improvement plan is an integral part of the quality Division's oversight role.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	42,750,000	42,750,000	45,081,356	46,651,923
2510	REVERSIONS	0	0	0	0
2516	BUDGETARY TRANSFERS	0	251,827	0	0
3467	FEDERAL TITLE IV-B,1	186,015	186,015	186,015	186,015
3501	FEDERAL RECEIPTS-A	0	0	0	0
3562	FEDERAL TITLE IV-E	33,431,189	36,135,880	35,959,300	37,662,416
3722	MISCELLANEOUS PROGRAM FEES	0	0	0	0
3764	POST ADOPTION FEES	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	0	0	0	0
3870	FEDERAL TITLE XX	2,062,635	2,062,635	2,062,635	2,062,635
3871	CHILD SUPPORT ENFORCEMENT	14,378	13,703	14,378	14,378
3874	CHARGES FOR SERVICES - D	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3142	78,444,217	81,400,060	83,303,684	86,577,367
EXPENDITURE					
09	**SUBSIDIZED ADOPTIONS**				
8503	EXPENDITURES CLARK CO	0	0	27,351,099	30,624,782
	TOTAL FOR CATEGORY 09	0	0	27,351,099	30,624,782
12	**CLARK CO ONGOING**				
5000	PERSONNEL SERVICES	0	0	0	0
5001	SALARIES - SOURCE OF FUNDS ADJ	0	0	0	0
5919	TEMPORARY 5% SALARY REDUCTION	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
6000	TRAVEL	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	100,333	0	100,333	100,333

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	0
7520	EITS COMPUTING SVS - BATCH	0	0	0	0
7521	EITS COMP SRVCS TSO	0	0	0	0
7522	EITS COMPUTING SVS - CICS	0	0	0	0
7523	EITS COMPUTING SVS - DB2 (DBMS)	0	0	0	0
7526	EITS COMPUTING SVS - TAPE STORAGE	0	0	0	0
7527	EITS COMPUTING SVS - DISK I/O	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	0	0	0
7633	MISCELLANEOUS GOODS, MAT - C	0	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7870	MATERIALS	0	0	0	0
7871	MATERIALS-A	0	0	0	0
8503	EXPENDITURES CLARK CO	64,225,951	66,772,457	41,734,319	41,734,319
8506	EXPENDITURES ESMERALDA CO	0	377,603	0	0
8700	AID TO INDIVIDUALS	0	0	0	0
8701	AID TO INDIVIDUALS-A	0	0	0	0
8702	AID TO INDIVIDUALS-B	0	0	0	0
8703	AID TO INDIVIDUALS-C	0	0	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	0	0
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	0	0
	TOTAL FOR CATEGORY 12	64,326,284	67,150,060	41,834,652	41,834,652
13	**NEW CATEGORY FROM WP LOAD**				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
8702	AID TO INDIVIDUALS-B	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
15	**FISCAL INCENTIVE PROGRAM**				
8503	EXPENDITURES CLARK CO	5,250,000	5,250,000	5,250,000	5,250,000
	TOTAL FOR CATEGORY 15	5,250,000	5,250,000	5,250,000	5,250,000
51	**IV-E CLARK COUNTY**				
8503	EXPENDITURES CLARK CO	8,867,933	9,000,000	8,867,933	8,867,933
	TOTAL FOR CATEGORY 51	8,867,933	9,000,000	8,867,933	8,867,933
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142	78,444,217	81,400,060	83,303,684	86,577,367

Section B1: Summary by GL

Budget Account: 3143 HHS-DCFS - UNITY/SACWIS

Information Management Services (IMS) is the unit within the Division of Child and Family Services (DCFS) that supports the Division, the county child welfare agencies in its technological needs. IMS maintains two major computer applications: Unified Nevada Information Technology for Youth (UNITY) and Avatar.

UNITY is the Nevada-specific acronym for the federally mandated Statewide Automated Child Welfare Information System (SACWIS). The UNITY application became fully operational statewide in September, 2003. Child Welfare agencies nationwide are required to submit adoption and foster care information electronically to the Administration for Children and Families as per Public Law 103-66 (Omnibus Reconciliation Act). Child protective services intake and case management has been fully automated to ensure timely and accurate communications between state and county entities. In addition UNITY is the system of record for the Youth Parole Bureau.

Avatar is the Health Insurance Portability and Accountability Act (HIPAA) compliant case management and billing system that supports children's mental health. It has been operational since August 2005.

In addition to maintaining these two applications, IMS provides helpdesk support and application training to all three Nevada Child Welfare Agencies (DCFS, Clark County Department of Family Services and Washoe County Department of Social Services); and network, and desktop computer support for DCFS. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	3,113,990	4,204,177	3,516,449	3,318,790
2510	REVERSIONS	-218,636	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3562	FEDERAL TITLE IV-E	2,221,307	3,705,651	2,680,074	2,556,932
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	242,873	250,932	397,392	309,207
	TOTAL REVENUES FOR BUDGET ACCOUNT 3143	5,359,534	8,160,760	6,593,915	6,184,929
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,984,909	2,285,307	2,278,280	2,303,365
5120	FURLOUGH ADJUSTMENT	-45,790	0	0	0
5200	WORKERS COMPENSATION	22,526	21,388	20,856	22,178
5300	RETIREMENT	310,036	364,115	377,629	383,587
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9,129	9,272
5400	PERSONNEL ASSESSMENT	14,803	15,085	15,037	15,201
5500	GROUP INSURANCE	247,927	344,253	348,666	353,080
5660	FURLOUGH LEAVE	45,790	0	0	0
5700	PAYROLL ASSESSMENT	3,673	3,429	3,418	3,456
5750	RETIRED EMPLOYEES GROUP INSURANCE	41,729	61,702	61,514	62,192
5800	UNEMPLOYMENT COMPENSATION	6,428	8,677	8,654	8,750
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	25,628	30,276	31,137	31,501
5904	VACANCY SAVINGS	0	-41,608	-41,608	-41,608
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-21,725	-18,475	-20,950
5930	LONGEVITY PAY	0	21,725	18,475	20,950

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5960	TERMINAL SICK LEAVE PAY	16,937	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	16,666	0	0	0
	TOTAL FOR CATEGORY 01	2,691,262	3,092,624	3,112,712	3,150,974
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	2,787	2,787
6200	PER DIEM IN-STATE	3,310	2,194	3,310	3,310
6210	MP DAILY RENTAL IN-STATE	1,643	2,535	1,643	1,643
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,336	8,784
6215	NON-MP VEHICLE RENTAL IN-STATE	0	77	0	0
6240	PERSONAL VEHICLE IN-STATE	2,129	4,576	2,129	2,129
6250	COMM AIR TRANS IN-STATE	2,710	1,197	2,710	2,710
	TOTAL FOR CATEGORY 03	9,792	10,579	18,915	21,363
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	3,197	3,197
7020	OPERATING SUPPLIES	2,248	1,043	6,105	5,912
7021	OPERATING SUPPLIES-A	3,433	8,271	0	193
7022	OPERATING SUPPLIES-B	224	0	0	0
7030	FREIGHT CHARGES	201	0	201	201
7040	NON-STATE PRINTING SERVICES	324	265	0	0
7043	PRINTING AND COPYING - B	0	0	324	324
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	109	109	113	113
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	84	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,023	5,022	5,152	5,152
705A	NON B&G - PROP. & CONT. INSURANCE	0	84	86	86
7060	CONTRACTS	315	0	362	362
7090	EQUIPMENT REPAIR	255	45	255	255
7110	NON-STATE OWNED OFFICE RENT	193,447	195,591	193,134	198,904
7136	GARBAGE DISPOSAL UTILITIES	0	493	0	0
7153	GASOLINE	42	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	115	0	0
7255	B & G LEASE ASSESSMENT	1,455	1,547	1,528	1,573
7270	LATE FEES AND PENALTIES	102	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	2,124	3,720	2,124	2,124
7290	PHONE, FAX, COMMUNICATION LINE	2,507	2,717	2,507	2,507
7291	CELL PHONE/PAGER CHARGES	3,767	3,313	3,767	3,767
7292	EITS VOICE MAIL	1,038	1,037	1,371	1,371
7294	CONFERENCE CALL CHARGES	0	926	0	0
7295	EITS STATE PHONE LINE	3,808	3,646	4,580	4,580

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7296	EITS LONG DISTANCE CHARGES	2,639	1,963	2,639	2,639
7297	EITS 800 TOLL FREE CHARGES	785	924	785	785
7299	TELEPHONE & DATA WIRING	505	0	505	505
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	378	0	0	0
7980	OPERATING LEASE PAYMENTS	8,963	6,144	6,012	6,012
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 04	233,776	236,975	234,747	240,562
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	9,600	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	230	0
	TOTAL FOR CATEGORY 05	0	0	9,830	0
10	**AVATAR**				
6100	PER DIEM OUT-OF-STATE	874	621	874	874
6130	PUBLIC TRANS OUT-OF-STATE	66	0	66	66
6140	PERSONAL VEHICLE OUT-OF-STATE	0	74	0	0
6150	COMM AIR TRANS OUT-OF-STATE	526	370	526	526
6200	PER DIEM IN-STATE	0	1,069	1,069	1,069
6210	MP DAILY RENTAL IN-STATE	0	305	305	305
6240	PERSONAL VEHICLE IN-STATE	0	284	284	284
6250	COMM AIR TRANS IN-STATE	0	1,021	1,021	1,021
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,566	129,351	312,426	189,090
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	95	0	1,140	1,140
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	50	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	12,000	2,100
	TOTAL FOR CATEGORY 10	115,177	133,095	329,711	196,475
12	**CLARK CO ONGOING**				
7520	EITS COMPUTING SVS - BATCH	0	0	0	0
7521	EITS COMP SRVCS TSO	0	0	0	0
7522	EITS COMPUTING SVS - CICS	0	0	0	0
7523	EITS COMPUTING SVS - DB2 (DBMS)	0	0	0	0
7526	EITS COMPUTING SVS - TAPE STORAGE	0	0	0	0
7527	EITS COMPUTING SVS - DISK I/O	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	8,503	11,450	8,503	8,503
7021	OPERATING SUPPLIES-A	0	442	0	0
7060	CONTRACTS	0	478,634	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	708,650	232,552	763,531	607,187
7074	HARDWARE LICENSE/MNT CONTRACTS	0	5,034	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7138	OTHER UTILITIES	19,329	20,694	19,329	19,329
7211	MSA PROGRAMMER CHARGES	749,939	3,088,088	555,744	622,000
7270	LATE FEES AND PENALTIES	18	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	136,781	162,310	139,152	139,152
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	1,685	551	1,559	1,559
7460	EQUIPMENT PURCHASES < $1,000	1,149	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	0	0	0	0
7520	EITS COMPUTING SVS - BATCH	57,364	81,420	84,709	86,403
7521	EITS COMP SRVCS TSO	5,084	4,195	4,279	4,322
7522	EITS COMPUTING SVS - CICS	152,856	156,630	186,093	202,841
7523	EITS COMPUTING SVS - DB2 (DBMS)	149,543	228,985	272,056	296,542
7525	EITS COMPUTING SVS - TAPE I/O	19,756	11,028	11,700	12,051
7526	EITS COMPUTING SVS - TAPE STORAGE	220	586	621	640
7527	EITS COMPUTING SVS - DISK I/O	20,770	13,924	16,543	18,032
7528	EITS COMPUTING SVS - DISK STORAGE	879	233	254	301
7529	EITS COMPUTING SVS - PRINT MGMNT	32	151	155	156
7533	EITS EMAIL SERVICE	31,739	15,607	15,608	15,608
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7541	EITS DIAL UP ACCESS	98	153	0	0
7542	EITS SILVERNET ACCESS	127,572	123,749	123,749	123,749
7545	EITS VPN SECURE LINK	1,430	1,767	1,750	1,750
7554	EITS INFRASTRUCTURE ASSESSMENT	4,476	4,518	4,518	4,518
7556	EITS SECURITY ASSESSMENT	2,052	1,879	1,927	1,927
7558	EITS VIRTUAL SERVER ASSESSMENT	1,597	11,827	28,444	28,444
7770	COMPUTER SOFTWARE >$5,000	0	0	38,880	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	678	17
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	6,600	7,700
8330	OFFICE & OTHER EQUIP >$5,000	0	0	213,896	0
8331	OFFICE & OTHER EQUIPMENT - A	1,530	0	1,775	1,775
8370	COMPUTER HARDWARE >$5,000	19,820	0	44,150	34,950
8371	COMPUTER HARDWARE <$5,000 - A	47,923	0	293,736	291,038
	TOTAL FOR CATEGORY 26	2,270,795	4,656,407	2,839,939	2,530,494

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	71	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	40	0	0
6200	PER DIEM IN-STATE	0	264	0	0
6210	MP DAILY RENTAL IN-STATE	0	77	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	166	0	166	166
6250	COMM AIR TRANS IN-STATE	0	233	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7301	MEMBERSHIP DUES	0	0	6,000	3,000
7302	REGISTRATION FEES	11,130	0	11,500	11,500
	TOTAL FOR CATEGORY 30	11,296	685	17,666	14,666
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,481	3,481	3,481	3,481
	TOTAL FOR CATEGORY 87	3,481	3,481	3,481	3,481
88	**STATEWIDE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	16,375	16,375	16,375	16,375
	TOTAL FOR CATEGORY 88	16,375	16,375	16,375	16,375
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	7,580	10,539	10,539	10,539
	TOTAL FOR CATEGORY 89	7,580	10,539	10,539	10,539
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3143	5,359,534	8,160,760	6,593,915	6,184,929

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Section B1: Summary by GL

Budget Account: 3145 HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

The Division of Child and Family Services (DCFS) within the Department of Health and Human Services is responsible for child protective and child welfare service delivery in rural Nevada; oversight of urban county-operated child protective and welfare services, a provider of children's mental/behavioral health treatment and residential services in urban Nevada; and statewide juvenile justice services including state-operated youth training centers and youth parole. The mission of the DCFS is to provide support and services to assist Nevada's children and families in reaching their full human potential. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	4,935,433	5,016,962	5,386,625	5,354,881
2510	REVERSIONS	-456,079	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	50,000	40,695	0	0
2512	BALANCE FORWARD TO NEW YEAR	-40,694	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3460	FED CRIME VICTIMS	5,199,802	3,767,169	3,541,319	3,541,319
3469	FED FAMILY VIOLENCE GRANT	1,251,136	1,100,477	1,109,571	1,109,571
3501	FED IV-E INDEPENDENT LIVING	1,605,788	1,441,367	1,507,650	1,507,650
3532	FED CHILD ABUSE NEGLECT	110,961	258,883	354,624	354,850
3562	FED TITLE IV-E	1,369,110	1,390,114	1,207,237	1,223,550
3564	FED ED & TRAIN VOUCHER GRANT	581,496	483,428	523,913	523,913
3580	CHILDRENS JUSTICE	217,105	175,323	225,350	227,016
3582	FED IV-B SUBPART II	2,222,383	1,645,009	1,645,632	1,645,632
3584	FED METH GRANT	752,107	1,026,966	815,798	815,798
3585	SAMHSA INFRASTRUCTURE GRANT	0	0	0	0
3860	MEDICAID REHAB	0	0	0	0
3861	MEDICAID CASE MANAGEMENT	0	0	0	0
3862	MEDICAID OUTPATIENT	0	0	0	0
3863	DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	0
3864	DESERT WILLOW TREATMENT CENTER RTC	0	0	0	0
3870	FED TITLE XX	0	0	0	0
4203	PRIOR YEAR REFUNDS	379	0	0	0
4266	CASEY FOUNDATION PARTNERSHIP	55,000	65,000	39,162	39,136
4669	TRANS FROM OTHER B/A SAME FUND	641,440	1,035,772	1,016,474	1,025,076
	TOTAL REVENUES FOR BUDGET ACCOUNT 3145	18,495,367	17,447,165	17,373,355	17,368,392
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	3,665,184	4,313,139	4,519,886	4,519,886
5120	FURLOUGH ADJUSTMENT	-86,776	0	-86,776	-86,776
5200	WORKERS COMPENSATION	46,320	43,050	43,478	46,086
5300	RETIREMENT	701,181	806,905	847,920	847,920
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	20,481	20,481
5400	PERSONNEL ASSESSMENT	24,401	25,021	26,325	26,325

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	509,749	706,160	759,122	759,122
5660	FURLOUGH LEAVE	86,776	0	86,776	86,776
5700	PAYROLL ASSESSMENT	6,887	6,469	6,782	6,782
5750	RETIRED EMPLOYEES GROUP INSURANCE	76,942	116,452	122,035	122,035
5800	UNEMPLOYMENT COMPENSATION	11,848	16,395	17,180	17,180
5810	OVERTIME PAY	2,383	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	52,325	61,290	65,530	65,530
5860	BOARD AND COMMISSION PAY	0	0	2,880	2,880
5904	VACANCY SAVINGS	0	-219,503	-219,503	-219,503
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-28,725	-28,600	-33,300
5930	LONGEVITY PAY	0	28,725	28,600	33,300
5960	TERMINAL SICK LEAVE PAY	25,339	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	29,874	0	0	0
	TOTAL FOR CATEGORY 01	5,152,433	5,875,378	6,212,116	6,214,724
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	130	2,940	2,940
6130	PUBLIC TRANS OUT-OF-STATE	0	24	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	33	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	526	0	0
	TOTAL FOR CATEGORY 02	0	713	2,940	2,940
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	13,356	8,253	16,707	16,707
6210	MP DAILY RENTAL IN-STATE	4,011	2,070	4,011	4,011
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	6,345	6,499	4,090	4,090
6215	NON-MP VEHICLE RENTAL IN-STATE	1,179	491	1,179	1,179
6240	PERSONAL VEHICLE IN-STATE	1,957	2,588	1,957	1,957
6250	COMM AIR TRANS IN-STATE	18,883	10,791	18,883	18,883
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	3	0	0
	TOTAL FOR CATEGORY 03	45,731	30,695	46,827	46,827
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	10,772	10,710	25,611	25,611
7021	OPERATING SUPPLIES-A	13,811	22,219	0	0
7022	OPERATING SUPPLIES-B	474	593	0	0
7030	FREIGHT CHARGES	1,969	108	1,969	1,969
7040	NON-STATE PRINTING SERVICES	2,299	1,112	20	20

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7043	PRINTING AND COPYING - B	0	0	2,299	2,299
7045	STATE PRINTING CHARGES	338	415	362	362
7050	EMPLOYEE BOND INSURANCE	227	227	241	241
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	114	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	0	0
7054	AG TORT CLAIM ASSESSMENT	10,303	10,305	11,013	11,013
7059	AG VEHICLE LIABILITY INSURANCE	351	351	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	114	122	122
7060	CONTRACTS	615	3,750	615	615
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,750	0	0	0
7080	LEGAL AND COURT	0	1,600	0	0
7090	EQUIPMENT REPAIR	847	960	847	847
7110	NON-STATE OWNED OFFICE RENT	238,752	239,883	234,837	240,873
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	691	0	0
7150	MOTOR POOL FLEET MAINTENANCE	255	0	255	255
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	414	0	0
7153	GASOLINE	349	303	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	840	0	0	0
7250	B & G EXTRA SERVICES	599	124	599	599
7255	B & G LEASE ASSESSMENT	2,279	1,897	1,858	1,905
7280	OUTSIDE POSTAGE	0	2,996	10	10
7285	POSTAGE - STATE MAILROOM	14,314	13,231	14,425	14,425
7290	PHONE, FAX, COMMUNICATION LINE	2,553	2,728	1,847	1,847
7291	CELL PHONE/PAGER CHARGES	4,548	3,769	4,988	4,988
7292	EITS VOICE MAIL	1,767	2,054	2,834	2,834
7294	CONFERENCE CALL CHARGES	0	1,796	0	0
7295	EITS STATE PHONE LINE	7,197	7,152	9,903	9,903
7296	EITS LONG DISTANCE CHARGES	3,998	2,119	3,998	3,998
7298	EITS PHONE CARD CHARGES	0	7	0	0
7299	TELEPHONE & DATA WIRING	68	0	2,068	68
7301	MEMBERSHIP DUES	14,830	13,246	16,116	16,116
7302	REGISTRATION FEES	60	0	60	60
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	21	0	0
7370	PUBLICATIONS AND PERIODICALS	113	200	113	113
7430	PROFESSIONAL SERVICES	0	0	2,500	0
7460	EQUIPMENT PURCHASES < $1,000	2,976	0	0	0
7635	MISCELLANEOUS SERVICES	50	0	50	50
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	22,080	30,898	16,505	16,505
8331	OFFICE & OTHER EQUIPMENT - A	137	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 04	363,700	376,058	356,241	357,824
10	**SPECIALIZED TRAINING**				
6200	PER DIEM IN-STATE	14,937	2,937	14,937	14,937
6210	MP DAILY RENTAL IN-STATE	887	245	887	887
6215	NON-MP VEHICLE RENTAL IN-STATE	0	267	0	0
6240	PERSONAL VEHICLE IN-STATE	1,650	348	1,650	1,650
6250	COMM AIR TRANS IN-STATE	7,086	1,140	7,086	7,086
7020	OPERATING SUPPLIES	181	482	387	387
7021	OPERATING SUPPLIES-A	206	2,854	0	0
7030	FREIGHT CHARGES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	15	15
7060	CONTRACTS	0	55,840	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	55,463	0	55,840	55,840
7110	NON-STATE OWNED OFFICE RENT	13,873	14,302	43,759	45,074
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	107	113	346	357
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	236	1,468	-6	-6
7296	EITS LONG DISTANCE CHARGES	0	3	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	439	0	1,169	1,169
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	214	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	443,069	520,000	449,500	449,500
8648	UNIVERSITY OF NEVADA LAS VEGAS	443,212	520,000	449,500	449,500
	TOTAL FOR CATEGORY 10	981,565	1,120,004	1,025,070	1,026,396
11	**CHILDREN'S JUSTICE ACT GRANT**				
6100	PER DIEM OUT-OF-STATE	1,814	1,107	1,814	1,814
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	82	0	82	82
6130	PUBLIC TRANS OUT-OF-STATE	0	32	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	68	121	68	68
6150	COMM AIR TRANS OUT-OF-STATE	3,617	595	3,617	3,617
6200	PER DIEM IN-STATE	1,123	709	1,123	1,123
6210	MP DAILY RENTAL IN-STATE	607	651	607	607
6240	PERSONAL VEHICLE IN-STATE	57	74	57	57
6250	COMM AIR TRANS IN-STATE	781	364	781	781

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	314	0	314	314
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	49	0	49	49
7040	NON-STATE PRINTING SERVICES	79	0	79	79
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,931	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	4,088	4,508	4,011	4,131
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	35	36	32	33
7280	OUTSIDE POSTAGE	0	19	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	317	0	317	317
7292	EITS VOICE MAIL	0	31	0	0
7294	CONFERENCE CALL CHARGES	0	458	0	0
7295	EITS STATE PHONE LINE	0	94	0	0
7296	EITS LONG DISTANCE CHARGES	0	8	0	0
7302	REGISTRATION FEES	2,193	398	2,193	2,193
7320	INSTRUCTIONAL SUPPLIES	39	0	39	39
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,571	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,552	0	0	0
8503	EXPENDITURES CLARK CO	10,000	9,922	10,000	10,000
8647	UNIVERSITY OF NEVADA RENO	16,289	466	16,289	16,289
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8795	GRANTS	107,613	99,501	0	0
8798	NON-TAXABLE GRANTS	0	0	117,662	116,967
	TOTAL FOR CATEGORY 11	153,650	120,667	159,136	158,562
12	**CHILD ABUSE & NEGLECT**				
6100	PER DIEM OUT-OF-STATE	2,301	0	2,301	2,301
6130	PUBLIC TRANS OUT-OF-STATE	43	0	43	43
6140	PERSONAL VEHICLE OUT-OF-STATE	286	0	286	286
6150	COMM AIR TRANS OUT-OF-STATE	1,316	0	1,316	1,316
6200	PER DIEM IN-STATE	8,744	396	8,744	8,744
6210	MP DAILY RENTAL IN-STATE	340	0	340	340
6240	PERSONAL VEHICLE IN-STATE	28	57	28	28

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	2	0	2	2
7020	OPERATING SUPPLIES	1,080	0	1,080	1,080
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	36	0	36	36
7040	NON-STATE PRINTING SERVICES	439	0	439	439
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,942	4,246	3,871	3,986
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	34	31	32
7280	OUTSIDE POSTAGE	0	7	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	90	323	90	90
7291	CELL PHONE/PAGER CHARGES	0	488	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	290	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8795	GRANTS	41,298	149,838	0	0
8798	NON-TAXABLE GRANTS	0	0	229,711	229,270
	TOTAL FOR CATEGORY 12	59,980	155,681	248,320	247,995
14	**CHILDREN'S BEHAVIORAL HEALTH BOARD**				
7000	OPERATING	0	0	25,767	25,767
7020	OPERATING SUPPLIES	754	0	754	754
7040	NON-STATE PRINTING SERVICES	1,200	0	1,200	1,200
7060	CONTRACTS	4,442	0	4,442	4,442
7120	ADVERTISING & PUBLIC RELATIONS	9,390	0	9,390	9,390
7320	INSTRUCTIONAL SUPPLIES	1,170	0	1,170	1,170
7631	MISCELLANEOUS GOODS, MAT - A	1,202	0	1,202	1,202
7750	NON EMPLOYEE IN-STATE TRAVEL	1,074	0	1,074	1,074

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8795	GRANTS	0	45,000	0	0
	TOTAL FOR CATEGORY 14	19,232	45,000	44,999	44,999
15	**CMHS PROGRAM EVALUATION & DATA**				
6100	PER DIEM OUT-OF-STATE	3,327	1,488	3,327	3,327
6130	PUBLIC TRANS OUT-OF-STATE	147	57	147	147
6140	PERSONAL VEHICLE OUT-OF-STATE	66	216	66	66
6150	COMM AIR TRANS OUT-OF-STATE	2,585	492	2,585	2,585
6170	DINERS CLUB ATM CHARGES O/S	6	0	6	6
6200	PER DIEM IN-STATE	3,921	5,819	3,921	3,921
6210	MP DAILY RENTAL IN-STATE	508	290	508	508
6215	NON-MP VEHICLE RENTAL IN-STATE	79	935	79	79
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	95	78	95	95
6250	COMM AIR TRANS IN-STATE	3,346	3,465	3,346	3,346
7020	OPERATING SUPPLIES	1,713	116	3,047	3,047
7021	OPERATING SUPPLIES-A	1,334	1,555	0	0
7030	FREIGHT CHARGES	516	0	516	516
7040	NON-STATE PRINTING SERVICES	311	301	0	0
7043	PRINTING AND COPYING - B	0	0	311	311
7045	STATE PRINTING CHARGES	16	0	16	16
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	780	5,061	0	0
7075	MED/HEALTH CARE CONTRACTS	0	42,020	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7190	STIPENDS	1,520	1,760	0	0
7280	OUTSIDE POSTAGE	0	236	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,243	776	1,243	1,243
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	109	0	0
7299	TELEPHONE & DATA WIRING	82	0	82	82
7301	MEMBERSHIP DUES	0	48	0	0
7302	REGISTRATION FEES	4,296	2,452	4,296	4,296
7320	INSTRUCTIONAL SUPPLIES	9,333	6,323	9,333	9,333
7370	PUBLICATIONS AND PERIODICALS	69	334	849	849
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	0	116	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,128	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	971	0	971	971
7980	OPERATING LEASE PAYMENTS	600	600	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8647	UNIVERSITY OF NEVADA RENO	0	61,156	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	35,000	0	0
8795	GRANTS	162,354	236,203	0	0
8798	NON-TAXABLE GRANTS	0	0	199,888	197,969
	TOTAL FOR CATEGORY 15	199,218	410,134	234,632	232,713
16	**MENTAL HEALTH ROOM & BOARD**				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	**TITLE IV-B SUBPART II**				
6100	PER DIEM OUT-OF-STATE	6,314	1,631	6,314	6,314
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	519	66	519	519
6140	PERSONAL VEHICLE OUT-OF-STATE	460	153	460	460
6150	COMM AIR TRANS OUT-OF-STATE	2,996	541	2,996	2,996
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	885	6,085	885	885
6210	MP DAILY RENTAL IN-STATE	411	0	411	411
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	91	789	91	91
6250	COMM AIR TRANS IN-STATE	781	0	781	781
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	704	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	18	0	18	18
7040	NON-STATE PRINTING SERVICES	1,768	0	1,768	1,768
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	1	1
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,039	8,670	14,280	14,280
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,482	4,049	2,435	2,507
7120	ADVERTISING & PUBLIC RELATIONS	0	102	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	31	32	19	20
7280	OUTSIDE POSTAGE	0	113	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	118	0	118	118
7291	CELL PHONE/PAGER CHARGES	0	5,987	0	0
7292	EITS VOICE MAIL	37	26	0	0
7294	CONFERENCE CALL CHARGES	0	17	0	0
7295	EITS STATE PHONE LINE	120	79	0	0
7296	EITS LONG DISTANCE CHARGES	38	19	38	38
7302	REGISTRATION FEES	970	4,331	970	970
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,404	0	0
7320	INSTRUCTIONAL SUPPLIES	51	3,519	51	51
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	796	0	0	0
7545	EITS VPN SECURE LINK	462	0	605	605
7750	NON EMPLOYEE IN-STATE TRAVEL	340	0	340	340
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,413	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	319	0	0	0
8503	EXPENDITURES CLARK CO	496,680	318,575	496,680	496,680
8516	EXPENDITURES WASHOE CO	1,340	16,342	1,340	1,340
8531	EXPENDITURES CITY OF WELLS	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	13,617	20,130	13,617	13,617
8616	WASHOE CO SCHOOL DISTRICT	111,814	68,382	111,814	111,814
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8795	GRANTS	1,487,790	1,093,616	5,784	5,784
8798	NON-TAXABLE GRANTS	0	0	905,906	903,898
9153	TRANS TO CHILD AND FAMILY SERVICES	17,310	0	17,310	17,310
	TOTAL FOR CATEGORY 17	2,158,599	1,556,777	1,585,551	1,583,616
20	**U. S. CRIME VICTIMS (VOCA)**				
6100	PER DIEM OUT-OF-STATE	709	998	709	709
6130	PUBLIC TRANS OUT-OF-STATE	58	22	58	58
6140	PERSONAL VEHICLE OUT-OF-STATE	56	68	56	56
6150	COMM AIR TRANS OUT-OF-STATE	363	977	363	363
6200	PER DIEM IN-STATE	177	0	177	177
6210	MP DAILY RENTAL IN-STATE	42	0	42	42
6240	PERSONAL VEHICLE IN-STATE	31	33	31	31
6250	COMM AIR TRANS IN-STATE	200	0	200	200
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	722	0	722	722

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,504	5,573	3,434	3,536
7120	ADVERTISING & PUBLIC RELATIONS	120	107	120	120
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	43	44	27	28
7280	OUTSIDE POSTAGE	0	173	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	396	0	396	396
7291	CELL PHONE/PAGER CHARGES	0	470	0	0
7292	EITS VOICE MAIL	31	0	152	152
7294	CONFERENCE CALL CHARGES	0	899	0	0
7295	EITS STATE PHONE LINE	99	0	467	467
7296	EITS LONG DISTANCE CHARGES	31	0	31	31
7298	EITS PHONE CARD CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	1,500	1,500	1,500	1,500
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8503	EXPENDITURES CLARK CO	597,030	502,059	597,030	597,030
8510	EXPENDITURES LINCOLN CO	47,664	31,564	47,664	47,664
8516	EXPENDITURES WASHOE CO	542,554	330,584	542,554	542,554
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	111,830	83,535	111,830	111,830
8529	EXPENDITURES CITY OF RENO	216,380	168,741	216,380	216,380
8647	UNIVERSITY OF NEVADA RENO	132,122	116,448	132,122	132,122
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	0	0
8795	GRANTS	3,469,793	2,402,094	0	0
8798	NON-TAXABLE GRANTS	0	0	1,812,902	1,810,583
	TOTAL FOR CATEGORY 20	5,125,457	3,645,891	3,468,969	3,466,753
21	**EDUCATION & TRAINING VOUCHER**				
8795	GRANTS	578,913	481,096	0	0
8798	NON-TAXABLE GRANTS	0	0	521,399	521,322

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 21	578,913	481,096	521,399	521,322
22	**FAMILY VIOLENCE**				
6100	PER DIEM OUT-OF-STATE	477	814	477	477
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	50	77	50	50
6150	COMM AIR TRANS OUT-OF-STATE	870	820	870	870
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	49	0	49	49
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	1	1
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,606	2,574	1,576	1,623
7120	ADVERTISING & PUBLIC RELATIONS	40	0	40	40
7255	B & G LEASE ASSESSMENT	20	20	12	13
7280	OUTSIDE POSTAGE	0	8	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7292	EITS VOICE MAIL	15	0	0	0
7295	EITS STATE PHONE LINE	50	0	0	0
7296	EITS LONG DISTANCE CHARGES	16	0	16	16
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8795	GRANTS	1,210,321	1,040,191	0	0
8798	NON-TAXABLE GRANTS	0	0	1,069,886	1,068,716
	TOTAL FOR CATEGORY 22	1,213,516	1,044,506	1,072,977	1,071,855
24	**SAMHSA INFRASTRUCTURE GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
25	**METH GRANT**				
6100	PER DIEM OUT-OF-STATE	744	0	744	744
6130	PUBLIC TRANS OUT-OF-STATE	20	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	721	0	721	721
6200	PER DIEM IN-STATE	348	218	348	348
6210	MP DAILY RENTAL IN-STATE	175	100	175	175
6240	PERSONAL VEHICLE IN-STATE	100	36	100	100
6250	COMM AIR TRANS IN-STATE	2,277	1,241	2,277	2,277
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	750	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	96	0	96	96
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,022	1,688	999	1,029
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	13	13	8	8
7280	OUTSIDE POSTAGE	0	123	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7292	EITS VOICE MAIL	23	43	0	0
7294	CONFERENCE CALL CHARGES	0	4	0	0
7295	EITS STATE PHONE LINE	74	131	0	0
7296	EITS LONG DISTANCE CHARGES	23	32	23	23
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	954	0	0	0
8503	EXPENDITURES CLARK CO	69,570	169,538	69,570	69,570
8795	GRANTS	159,891	310,701	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8798	NON-TAXABLE GRANTS	0	0	224,590	223,267
9014	TRANS TO SUPREME COURT	0	26,091	0	0
9045	TRANS TO MENTAL HEALTH INST	473,946	479,337	473,946	473,946
	TOTAL FOR CATEGORY 25	709,997	990,046	773,617	772,324
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7526	EITS COMPUTING SVS - TAPE STORAGE	0	6	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	0	0
7532	EITS WEB HOSTING	627	373	373	373
7545	EITS VPN SECURE LINK	0	84	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	9,184	9,268	9,906	9,906
7556	EITS SECURITY ASSESSMENT	4,212	3,852	4,119	4,119
	TOTAL FOR CATEGORY 26	14,023	13,583	14,398	14,398
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	880	192	880	880
6210	MP DAILY RENTAL IN-STATE	378	0	378	378
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	60	32	60	60
6250	COMM AIR TRANS IN-STATE	396	332	396	396
7300	DUES AND REGISTRATIONS	0	0	963	963
7302	REGISTRATION FEES	20	2,039	20	20
7320	INSTRUCTIONAL SUPPLIES	0	102	0	0
	TOTAL FOR CATEGORY 30	1,734	2,697	2,697	2,697
32	**INDEPENDENT LIVING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	102	2,867	102	102
6210	MP DAILY RENTAL IN-STATE	61	370	61	61
6215	NON-MP VEHICLE RENTAL IN-STATE	0	78	0	0
6240	PERSONAL VEHICLE IN-STATE	32	316	32	32
6250	COMM AIR TRANS IN-STATE	431	2,720	431	431
7020	OPERATING SUPPLIES	0	45	0	0
7021	OPERATING SUPPLIES-A	0	317	0	0
7022	OPERATING SUPPLIES-B	0	66	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	24	0	24	24
7040	NON-STATE PRINTING SERVICES	3,980	0	3,980	3,980
7045	STATE PRINTING CHARGES	0	329	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,606	0	1,576	1,623
7120	ADVERTISING & PUBLIC RELATIONS	1,085	129	1,085	1,085
7255	B & G LEASE ASSESSMENT	0	0	12	13
7280	OUTSIDE POSTAGE	0	26	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,185	0	1,185	1,185
7291	CELL PHONE/PAGER CHARGES	0	152	0	0
7292	EITS VOICE MAIL	22	38	0	0
7294	CONFERENCE CALL CHARGES	0	824	0	0
7295	EITS STATE PHONE LINE	71	117	0	0
7296	EITS LONG DISTANCE CHARGES	22	28	22	22
7301	MEMBERSHIP DUES	6,350	0	6,100	6,100
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	3,500	43	3,500	3,500
7630	MISCELLANEOUS GOODS, MATERIALS	107	0	107	107
7636	MISCELLANEOUS SERVICES - A	0	483	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	32	0	32	32
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8503	EXPENDITURES CLARK CO	1,000,677	756,247	1,000,677	1,000,677
8511	EXPENDITURES LYON CO	15,634	0	15,634	15,634
8516	EXPENDITURES WASHOE CO	272,688	303,207	272,688	272,688
8795	GRANTS	265,831	315,055	0	0
8798	NON-TAXABLE GRANTS	0	0	167,997	166,956
	TOTAL FOR CATEGORY 32	1,573,440	1,383,457	1,475,246	1,474,253
70	**CASEY FAMILY PROGRAMS**				
6100	PER DIEM OUT-OF-STATE	169	0	169	169
6140	PERSONAL VEHICLE OUT-OF-STATE	33	0	33	33
6150	COMM AIR TRANS OUT-OF-STATE	1,059	0	1,059	1,059
7020	OPERATING SUPPLIES	249	0	249	249
7030	FREIGHT CHARGES	34	0	34	34
7060	CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7280	OUTSIDE POSTAGE	0	18	0	0
8795	GRANTS	62,761	64,982	0	0
8798	NON-TAXABLE GRANTS	0	0	37,589	37,563
	TOTAL FOR CATEGORY 70	64,305	65,000	39,133	39,107

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
86	**RESERVE**				
7000	OPERATING	0	40,695	0	0
	TOTAL FOR CATEGORY 86	0	40,695	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,898	3,898	3,898	3,898
	TOTAL FOR CATEGORY 87	3,898	3,898	3,898	3,898
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	51,936	51,831	51,831	51,831
	TOTAL FOR CATEGORY 88	51,936	51,831	51,831	51,831
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	24,040	33,358	33,358	33,358
	TOTAL FOR CATEGORY 89	24,040	33,358	33,358	33,358
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145	18,495,367	17,447,165	17,373,355	17,368,392

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Section B1: Summary by GL

Budget Account: 3147 HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

The Youth Alternative Placement budget account was established to provide financial support to each regional facility for the detention of children who have been adjudicated delinquent by Nevada courts. There are three regional facilities; two are located in Douglas County (China Spring Youth Camp and Aurora Pines Youth Camp), and one is located in Clark County (Spring Mountain Youth Camp).

The China Spring Youth Camp/Aurora Pines Girls Facility is dedicated to helping approximately 40 male and 16 female, mid-level offenders between the ages of 12 and 18 develop skills, knowledge and experience necessary to promote health and resiliency, stop the progression of problems caused by delinquent behavior, and interpret and avoid high risk behavior patterns in an emotionally safe, comforting, challenging, and nurturing environment. The facility provides structure and programs to assist juvenile offenders to overcome their delinquent behavior, as well as opportunities to correct thinking errors, practice positive new social skills and facilitate reintegration into the family and community.

The Spring Mountain Youth Camp, and its community-based program, provides residential treatment for approximately 112 youth between the ages of 12 and 18. The programs at Spring Mountain Youth Camp provide for therapeutic, educational, social, medical, and recreational needs. Counseling and therapy are provided to the youth as needed through Clark County's psychological services. Aftercare services are provided by a team that includes probation officers and a mental health therapist who begin contact with youth prior to placement and continues through completion of probation. This program operates in cooperation with, and is supported, by local law enforcement agencies, the Clark County School District, and various state agencies. Statutory Authority: NRS 62B.150

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,534,481	1,534,481	1,534,481	1,534,481
4101	COUNTY PARTICIPATION FUNDS	1,997,618	1,997,618	1,997,618	1,997,618
	TOTAL REVENUES FOR BUDGET ACCOUNT 3147	3,532,099	3,532,099	3,532,099	3,532,099
EXPENDITURE					
11	**SPRING MOUNTAIN YOUTH CAMP**				
8503	EXPENDITURES CLARK CO	487,250	487,250	487,250	487,250
	TOTAL FOR CATEGORY 11	487,250	487,250	487,250	487,250
15	**DOUGLAS CO CSAP YOUTH CAMPS**				
8504	EXPENDITURES DOUGLAS CO	2,072,999	2,072,999	3,044,849	3,044,849
	TOTAL FOR CATEGORY 15	2,072,999	2,072,999	3,044,849	3,044,849
16	**AURORA PINES**				
8504	EXPENDITURES DOUGLAS CO	971,850	971,850	0	0
	TOTAL FOR CATEGORY 16	971,850	971,850	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3147	3,532,099	3,532,099	3,532,099	3,532,099

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Budget Account: 3148 HHS-DCFS - JUVENILE CORRECTIONAL FACILITY

Summit View Youth Correctional Center (SVYCC) was a maximum-security youth correctional facility with a maximum capacity of ninety-six beds that provided programming and services to male juvenile offenders located near the Las Vegas urban center. During the 2010 Special Legislative Session, this facility was closed due to budget reductions. Youth were transferred to the Nevada Youth Training Center in Elko, paroled to the Youth Parole Bureau, or transferred to local jurisdictions. This budget requests funding for a full-time Facility Supervisor including associated position costs, service contracts, utilities, and debt service expense required for the maintenance and security of the closed facility until the property is sold or leased. Statutory Authority: NRS Chapter 63 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,472,661	1,472,940	1,496,102	1,501,445
2510	REVERSIONS	-8,379	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
4661	TRANSFER FROM EDUCATION	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3148	1,464,282	1,472,940	1,496,102	1,501,445
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	22,222	22,076	43,013	50,055
5120	FURLOUGH ADJUSTMENT	-522	0	-522	-522
5200	WORKERS COMPENSATION	482	342	667	631
5300	RETIREMENT	-1	0	4,148	5,552
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	100	134
5400	PERSONNEL ASSESSMENT	143	146	284	331
5500	GROUP INSURANCE	0	0	0	0
5660	FURLOUGH LEAVE	522	0	522	522
5700	PAYROLL ASSESSMENT	35	33	64	75
5750	RETIRED EMPLOYEES GROUP INSURANCE	467	0	914	1,224
5800	UNEMPLOYMENT COMPENSATION	70	84	164	190
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	322	320	624	726
5841	SOCIAL SECURITY	0	1,369	567	293
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	23,740	24,370	50,545	59,211
02	**OUT-OF-STATE TRAVEL**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7153	GASOLINE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	**OPERATING**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	12	0	12	12
7022	OPERATING SUPPLIES-B	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	1	1	2	2
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,952	6,952	6,952	6,952
7052	VEHICLE COMP & COLLISION INS	131	0	65	65
7054	AG TORT CLAIM ASSESSMENT	63	62	129	129
7059	AG VEHICLE LIABILITY INSURANCE	-63	-1	176	176
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	21	0	21	21
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	1,245	0	1,245	1,245
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7200	FOOD	0	0	0	0
7260	TAXES AND ASSESSMENTS	111	0	111	111
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	328	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7295	EITS STATE PHONE LINE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7464	EQUIPMENT PURCHASES < $1,000-D	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 04	8,801	7,015	8,713	8,713
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	0	1,165	1,165	1,165
7061	CONTRACTS - A	7,272	5,578	6,101	6,101
7069	CONTRACTS - I	1,700	3,180	2,040	2,040
7140	MAINTENANCE OF BLDGS AND GRDS	15,458	12,151	15,458	15,458
7143	MAINTENANCE OF BLDGS AND GRDS-C	250	0	250	250
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	7,000	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 07	24,680	22,074	32,014	25,014
09	**TRANS TO DEBT SERVICE FUND**				
9060	TRANS TO DEBT SERVICE FUND	1,340,588	1,341,088	1,338,627	1,342,304
	TOTAL FOR CATEGORY 09	1,340,588	1,341,088	1,338,627	1,342,304
14	**CLARK COUNTY SCHOOL DISTRICT**				
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
24	**DETR WORKFORCE INVESTMENT ARRA FUNDING**				
7020	OPERATING SUPPLIES	0	0	0	0
7184	MED/DENT SVCS - NON-CONTRACT-D	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7874	LANDSCAPING MATERIAL	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	56	57	116	116
7556	EITS SECURITY ASSESSMENT	26	24	49	49
	TOTAL FOR CATEGORY 26	82	81	165	165
29	**UNIFORM ALLOWANCE**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7132	ELECTRIC UTILITIES	22,351	34,404	22,351	22,351
7134	NATURAL GAS UTILITIES	354	3,356	1	1
7136	GARBAGE DISPOSAL UTILITIES	1,407	1,845	1,407	1,407
7137	WATER & SEWER UTILITIES	41,292	37,720	41,292	41,292
	TOTAL FOR CATEGORY 59	65,404	77,325	65,051	65,051
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	987	987	987	987
	TOTAL FOR CATEGORY 87	987	987	987	987
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148	1,464,282	1,472,940	1,496,102	1,501,445

Section B1: Summary by GL

Budget Account: 3149 HHS-HD - CHILD CARE SERVICES

The Child Care Licensing program is responsible for licensing and monitoring child care facilities and institutions. Child Care Licensing moved to the Health Division as a result of the 2011 Legislative session and became a component of the Bureau of Health Care Quality and Compliance. The Board for Health adopts Regulations and Standards for Child Care and determines license fees for child care facilities.

The program has the responsibility for initial licensing, continued monitoring and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Facilities include child care centers, on-site centers, care for ill children, special needs centers, pre-schools, nurseries for infants and toddlers, accommodation facilities, family care homes, group care homes, institutions and outdoor youth programs. These functions are statewide and jurisdiction includes all rural counties, the incorporated areas of Clark County and designated federal, state, city and county operated programs for children. All areas of responsibility are also monitored for illegal, unlicensed child care operations with complaints investigated to bring facilities into compliance with state laws by licensing or reducing the number of children in care. Child care training is delivered mainly through contracted services. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	15,441	51,088	57,091	103,072
2510	REVERSIONS	-12,487	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	14,183	163	163
2512	BALANCE FORWARD TO NEW YEAR	-7,250	0	0	0
3562	FED CHILD WELFARE SERVICES	0	0	0	0
3611	CHILD CARE FACILITY LICENSES	73,779	70,520	73,779	73,779
3879	CHARGES FOR SERVICES	1,259,046	1,464,152	1,369,095	1,332,896
4052	BOOK AND PAMPHLET SALES	0	260	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4674	TRANSFER FROM WELFARE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3149	1,328,529	1,600,203	1,500,128	1,509,910
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	732,460	870,608	806,435	806,435
5120	FURLOUGH ADJUSTMENT	-17,423	0	-17,423	-17,423
5200	WORKERS COMPENSATION	13,211	11,457	9,874	10,535
5300	RETIREMENT	105,439	121,354	113,847	113,847
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,753	2,753
5400	PERSONNEL ASSESSMENT	5,642	5,750	5,319	5,319
5500	GROUP INSURANCE	113,157	185,367	176,540	176,540
5660	FURLOUGH LEAVE	17,423	0	17,423	17,423
5700	PAYROLL ASSESSMENT	1,398	1,305	1,211	1,211
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,355	23,507	21,772	21,772
5800	UNEMPLOYMENT COMPENSATION	2,315	3,313	3,064	3,064
5810	OVERTIME PAY	621	0	0	0
5840	MEDICARE	10,274	12,625	11,696	11,696
5860	BOARD AND COMMISSION PAY	0	240	0	0
5880	SHIFT DIFFERENTIAL PAY	3	0	3	3
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,575	-3,825	-4,425
5930	LONGEVITY PAY	0	3,575	3,825	4,425

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5970	TERMINAL ANNUAL LEAVE PAY	1,194	0	0	0
	TOTAL FOR CATEGORY 01	1,001,069	1,235,526	1,152,514	1,153,175
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,453	7,237	4,453	4,453
6210	MP DAILY RENTAL IN-STATE	0	1,501	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	25,522	25,408	21,079	21,079
6215	NON-MP VEHICLE RENTAL IN-STATE	0	527	0	0
6240	PERSONAL VEHICLE IN-STATE	139	2,168	139	139
6250	COMM AIR TRANS IN-STATE	381	1,841	381	381
	TOTAL FOR CATEGORY 03	30,495	38,682	26,052	26,052
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	11,685	2,329	11,685	11,685
7021	OPERATING SUPPLIES-A	0	6,491	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7040	NON-STATE PRINTING SERVICES	184	153	184	184
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	2,690	1,714	2,690	2,690
7050	EMPLOYEE BOND INSURANCE	58	58	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	44	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,679	2,678	2,484	2,484
705A	NON B&G - PROP. & CONT. INSURANCE	0	44	43	44
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	228	0	284	284
7080	LEGAL AND COURT	1,050	0	0	0
7090	EQUIPMENT REPAIR	109	118	109	109
7110	NON-STATE OWNED OFFICE RENT	96,631	108,225	110,851	113,677
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7138	OTHER UTILITIES	20	0	20	20
7153	GASOLINE	0	64	0	0
7255	B & G LEASE ASSESSMENT	1,029	856	877	899
7280	OUTSIDE POSTAGE	14	279	14	14
7285	POSTAGE - STATE MAILROOM	9,069	7,506	9,069	9,069
7290	PHONE, FAX, COMMUNICATION LINE	5,530	4,310	5,530	5,530
7291	CELL PHONE/PAGER CHARGES	111	443	42	42
7292	EITS VOICE MAIL	194	183	213	213
7294	CONFERENCE CALL CHARGES	0	72	0	0
7295	EITS STATE PHONE LINE	725	561	654	654
7296	EITS LONG DISTANCE CHARGES	1,046	1,016	1,046	1,046
7299	TELEPHONE & DATA WIRING	247	0	0	0
7302	REGISTRATION FEES	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7370	PUBLICATIONS AND PERIODICALS	35	0	40	40
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,161	0	751	751
7650	REFUNDS	90	0	90	90
7980	OPERATING LEASE PAYMENTS	1,697	1,697	1,697	1,697
	TOTAL FOR CATEGORY 04	136,326	138,797	148,427	151,276
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	**PROVIDER TRAINING**				
8647	UNIVERSITY OF NEVADA RENO	12,600	12,600	12,600	12,600
	TOTAL FOR CATEGORY 10	12,600	12,600	12,600	12,600
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	17,100	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	78	0	0	0
7533	EITS EMAIL SERVICE	661	353	336	336
7554	EITS INFRASTRUCTURE ASSESSMENT	2,388	2,410	2,234	2,234
7556	EITS SECURITY ASSESSMENT	1,096	1,002	929	929
7771	COMPUTER SOFTWARE <$5,000 - A	2,896	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	10,190	0	2,156	4,791
	TOTAL FOR CATEGORY 26	17,309	20,865	5,655	8,290
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	2,480	0	0
6210	MP DAILY RENTAL IN-STATE	0	355	0	0
6240	PERSONAL VEHICLE IN-STATE	0	112	0	0
6250	COMM AIR TRANS IN-STATE	0	1,245	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	2,450	1,235	2,450	2,450
	TOTAL FOR CATEGORY 30	2,450	5,427	2,450	2,450
82	**NSHD ADMINISTRATION COST ALLOCATION**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7398	COST ALLOCATION - E	100,683	117,154	121,278	124,915
	TOTAL FOR CATEGORY 82	100,683	117,154	121,278	124,915
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	163	163	163
	TOTAL FOR CATEGORY 86	0	163	163	163
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	134	134	134	134
	TOTAL FOR CATEGORY 87	134	134	134	134
88	**STATEWIDE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	18,773	18,773	18,773	18,773
	TOTAL FOR CATEGORY 88	18,773	18,773	18,773	18,773
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	8,690	12,082	12,082	12,082
	TOTAL FOR CATEGORY 89	8,690	12,082	12,082	12,082
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3149	1,328,529	1,600,203	1,500,128	1,509,910

Section B1: Summary by GL

Budget Account: 3150 HHS-DO - ADMINISTRATION

The Department of Health and Human Services (DHHS) promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected and individuals achieve their highest level of self-sufficiency. The Director's Office manages the various services and programs administered and operated by the department's divisions/offices within their respective subject areas. In addition to the Director's Office, the department consists of seven divisions: Aging and Disability Services, Child and Family Services, Health, Health Care Financing and Policy, Mental Health and Developmental Services, Welfare and Supportive Services and the Public Defender's Office. Programs managed within the Director's Office include: Office of Suicide Prevention, Head Start State Collaboration Office, and the Grants Management Unit. Administrative support is also provided to the Indian Commission. Statutory Authority: NRS 232.290-465. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,300,361	1,292,319	1,174,274	1,200,099
2510	REVERSIONS	-52,392	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	10,243	14,916	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-14,916	0	0	0
3431	ECAC FED GRANT	367,143	156,000	37,109	0
3501	HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	629,046	1,644,085	1,427,095	0
3504	ECCS FED GRANT	274,862	138,798	0	0
3507	OLMSTEAD GRANT	20,000	0	0	0
3584	YOUTH SUICIDE PREVENTION GRANT	524,270	500,000	0	0
3587	HEADSTART GRANT	113,708	123,522	121,720	120,519
4230	COST ALLOC FROM GMU	185,550	226,942	174,476	170,723
4234	COST ALLOCATION DD COUNCIL	13,332	14,236	12,448	12,168
4235	COST ALLOCATION CONSUMER HEALTH ASSIST	26,241	30,655	24,486	23,870
4251	GIFTS AND DONATIONS	0	235,274	828,932	0
4265	INTER-TRIBAL COUNCIL GRANT	0	0	0	0
4266	CASEY FUNDS	0	0	0	0
4267	PRIVATE GRANT - B	8,527	0	0	0
4355	REIMBURSEMENT OF EXPENSES	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4683	TRANS FROM 3218 CDC	0	0	79,214	81,836
	TOTAL REVENUES FOR BUDGET ACCOUNT 3150	3,405,975	4,376,747	3,879,754	1,609,215
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5001	SALARIES - SOURCE OF FUNDS ADJ	0	0	0	0
5100	SALARIES	1,152,802	1,241,282	1,146,071	1,001,318
5120	FURLOUGH ADJUSTMENT	-26,774	0	0	0
5200	WORKERS COMPENSATION	12,993	11,476	10,717	8,897
5300	RETIREMENT	211,757	218,945	214,135	179,756
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,174	4,343
5400	PERSONNEL ASSESSMENT	4,419	4,500	4,736	3,780
5500	GROUP INSURANCE	144,144	203,021	185,367	150,059

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5660	FURLOUGH LEAVE	26,774	0	0	0
5700	PAYROLL ASSESSMENT	1,990	1,862	1,720	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,064	33,515	30,944	27,035
5800	UNEMPLOYMENT COMPENSATION	3,667	4,716	4,353	3,803
5810	OVERTIME PAY	936	0	2	2
5830	COMP TIME PAYOFF	1,847	0	0	0
5840	MEDICARE	13,760	15,102	15,043	12,945
5904	VACANCY SAVINGS	0	-11,689	-11,689	-11,689
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-9,775	-9,300	-9,825
5930	LONGEVITY PAY	0	9,775	9,300	9,825
5970	TERMINAL ANNUAL LEAVE PAY	8,839	0	0	0
	TOTAL FOR CATEGORY 01	1,581,218	1,722,730	1,606,573	1,381,751
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	673	3,933	673	673
6130	PUBLIC TRANS OUT-OF-STATE	0	300	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	42	155	42	42
6150	COMM AIR TRANS OUT-OF-STATE	0	1,819	0	0
	TOTAL FOR CATEGORY 02	715	6,207	715	715
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,568	3,557	2,568	2,568
6210	MP DAILY RENTAL IN-STATE	1,191	1,005	1,191	1,191
6215	NON-MP VEHICLE RENTAL IN-STATE	132	52	132	132
6230	PUBLIC TRANSPORTATION IN-STATE	0	25	0	0
6240	PERSONAL VEHICLE IN-STATE	1,690	3,340	1,690	1,690
6250	COMM AIR TRANS IN-STATE	5,808	6,501	5,808	5,808
	TOTAL FOR CATEGORY 03	11,389	14,480	11,389	11,389
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	5,996	8,751	5,959	5,959
7021	OPERATING SUPPLIES-A	202	185	202	202
7022	OPERATING SUPPLIES-B	0	54	0	0
7023	OPERATING SUPPLIES-C	0	338	0	0
7030	FREIGHT CHARGES	87	233	87	87
7040	NON-STATE PRINTING SERVICES	0	125	0	0
7045	STATE PRINTING CHARGES	669	97	639	639
7046	QUICK PRINT JOBS - CARSON CITY	0	149	0	0
7048	ANNUAL REPORT PUBLICATION	0	18	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	47	62	60	49
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	45	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,998	2,836	2,705	2,190
705A	NON B&G - PROP. & CONT. INSURANCE	0	45	51	51
7060	CONTRACTS	23	0	23	23
7072	CONTRACTS - L	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	87,499	90,562	95,505	98,345
7120	ADVERTISING & PUBLIC RELATIONS	75	0	75	75
7138	OTHER UTILITIES	4,520	4,726	4,520	4,520
7180	MED/DENT SVCS - NON-CONTRACT	1,200	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	316	64	316	316
7255	B & G LEASE ASSESSMENT	650	716	755	778
7285	POSTAGE - STATE MAILROOM	1,743	1,626	1,743	1,743
7290	PHONE, FAX, COMMUNICATION LINE	61	42	61	61
7291	CELL PHONE/PAGER CHARGES	4,887	4,423	3,403	3,403
7292	EITS VOICE MAIL	480	442	485	485
7294	CONFERENCE CALL CHARGES	771	784	771	771
7295	EITS STATE PHONE LINE	2,533	1,823	2,312	2,312
7296	EITS LONG DISTANCE CHARGES	246	244	246	246
7301	MEMBERSHIP DUES	1,167	1,095	1,167	1,167
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	31	0	31	31
7370	PUBLICATIONS AND PERIODICALS	3,623	2,838	3,623	3,623
7430	PROFESSIONAL SERVICES	1,449	1,736	1,449	1,449
7771	COMPUTER SOFTWARE <$5,000 - A	197	0	0	0
7980	OPERATING LEASE PAYMENTS	13,555	11,223	3,619	3,619
7981	OPERATING LEASE PAYMENTS - A	404	0	4,992	4,992
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	134,474	135,237	134,799	137,136
15	**EARLY CHILDHOOD ADVISORY COUNCIL GRANT**				
6100	PER DIEM OUT-OF-STATE	2,019	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	85	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,314	0	0	0
6200	PER DIEM IN-STATE	5,071	0	2,535	0
6210	MP DAILY RENTAL IN-STATE	139	0	139	-1
6215	NON-MP VEHICLE RENTAL IN-STATE	311	0	311	0
6230	PUBLIC TRANSPORTATION IN-STATE	70	0	70	0
6240	PERSONAL VEHICLE IN-STATE	668	0	668	0
6250	COMM AIR TRANS IN-STATE	5,896	0	2,948	0
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	503	0	252	0
7030	FREIGHT CHARGES	67	0	67	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7060	CONTRACTS	232,895	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,562	4,404	0	0
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7250	B & G EXTRA SERVICES	293	0	0	0
7255	B & G LEASE ASSESSMENT	0	35	0	0
7290	PHONE, FAX, COMMUNICATION LINE	218	0	218	0
7291	CELL PHONE/PAGER CHARGES	292	0	146	0
7294	CONFERENCE CALL CHARGES	439	0	379	-1
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	74	0	74	0
7299	TELEPHONE & DATA WIRING	145	0	145	0
7301	MEMBERSHIP DUES	67	0	0	0
7302	REGISTRATION FEES	500	0	0	0
7430	PROFESSIONAL SERVICES	19,369	0	8,550	0
7533	EITS EMAIL SERVICE	31	0	39	0
7554	EITS INFRASTRUCTURE ASSESSMENT	38	0	0	0
7556	EITS SECURITY ASSESSMENT	17	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,027	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	13	0	0	0
7980	OPERATING LEASE PAYMENTS	605	0	0	0
7981	OPERATING LEASE PAYMENTS - A	222	0	31	0
8780	AID TO NON-PROFIT ORGS	60,629	117,516	4	4
	TOTAL FOR CATEGORY 15	336,881	121,957	16,576	2
16	**EARLY CHILDHOOD COMPREHENSIVE SYS GRANT**				
6100	PER DIEM OUT-OF-STATE	0	2,141	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	94	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	50	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,044	0	0
6200	PER DIEM IN-STATE	1,360	991	-1	-1
6210	MP DAILY RENTAL IN-STATE	421	179	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	201	128	0	0
6240	PERSONAL VEHICLE IN-STATE	602	154	0	0
6250	COMM AIR TRANS IN-STATE	6,154	6,957	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	307	866	0	0
7030	FREIGHT CHARGES	125	7	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	0	7	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7060	CONTRACTS	194,808	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	4,383	0	0
7250	B & G EXTRA SERVICES	8	0	0	0
7255	B & G LEASE ASSESSMENT	0	35	0	0
7285	POSTAGE - STATE MAILROOM	0	3	0	0
7290	PHONE, FAX, COMMUNICATION LINE	218	0	0	0
7291	CELL PHONE/PAGER CHARGES	292	143	0	0
7294	CONFERENCE CALL CHARGES	35	76	0	0
7296	EITS LONG DISTANCE CHARGES	73	0	0	0
7299	TELEPHONE & DATA WIRING	145	0	0	0
7301	MEMBERSHIP DUES	67	0	0	0
7302	REGISTRATION FEES	1,360	1,134	0	0
7340	INSPECTIONS & CERTIFICATIONS	51	0	0	0
7430	PROFESSIONAL SERVICES	19,098	0	0	0
7533	EITS EMAIL SERVICE	31	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	38	0	0	0
7556	EITS SECURITY ASSESSMENT	17	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	4,854	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	13	0	0	0
7980	OPERATING LEASE PAYMENTS	605	140	0	0
7981	OPERATING LEASE PAYMENTS - A	119	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	0
8780	AID TO NON-PROFIT ORGS	13,594	86,251	1	1
	TOTAL FOR CATEGORY 16	244,598	104,785	0	0
17	**HEAD START**				
6100	PER DIEM OUT-OF-STATE	3,279	273	3,279	3,279
6102	PER DIEM OUT-OF-STATE-B	0	14	0	0
6130	PUBLIC TRANS OUT-OF-STATE	187	0	187	187
6140	PERSONAL VEHICLE OUT-OF-STATE	172	17	172	172
6150	COMM AIR TRANS OUT-OF-STATE	1,197	179	1,197	1,197
6200	PER DIEM IN-STATE	2,087	2,045	2,087	2,087
6210	MP DAILY RENTAL IN-STATE	108	647	108	108
6215	NON-MP VEHICLE RENTAL IN-STATE	118	177	118	118
6240	PERSONAL VEHICLE IN-STATE	836	555	836	836
6250	COMM AIR TRANS IN-STATE	5,684	4,377	5,684	5,684
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	407	199	407	407
7021	OPERATING SUPPLIES-A	0	435	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	13	10	13	13
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	1,288	0	1,288	1,288
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
7054	AG TORT CLAIM ASSESSMENT	129	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
7060	CONTRACTS	5,299	0	0	0
7072	CONTRACTS - L	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,562	4,404	4,505	4,639
7138	OTHER UTILITIES	0	336	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	5	0	0
7250	B & G EXTRA SERVICES	8	0	8	8
7255	B & G LEASE ASSESSMENT	0	35	36	37
7285	POSTAGE - STATE MAILROOM	0	115	0	0
7290	PHONE, FAX, COMMUNICATION LINE	218	0	218	218
7291	CELL PHONE/PAGER CHARGES	292	717	292	292
7292	EITS VOICE MAIL	0	61	-34	-34
7294	CONFERENCE CALL CHARGES	718	126	718	718
7295	EITS STATE PHONE LINE	0	187	-113	-113
7296	EITS LONG DISTANCE CHARGES	73	63	73	73
7299	TELEPHONE & DATA WIRING	145	0	145	145
7301	MEMBERSHIP DUES	160	0	93	93
7302	REGISTRATION FEES	785	820	985	985
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	19,953	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	31	33	18	18
7542	EITS SILVERNET ACCESS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	38	0	0	0
7556	EITS SECURITY ASSESSMENT	17	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,947	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	13	0	0	0
7980	OPERATING LEASE PAYMENTS	605	712	3,024	3,024
7981	OPERATING LEASE PAYMENTS - A	122	0	335	366
8780	AID TO NON-PROFIT ORGS	33,557	72,137	33,213	11,362
	TOTAL FOR CATEGORY 17	82,053	88,681	58,894	37,209
18	**211 PROGRAM**				
8780	AID TO NON-PROFIT ORGS	0	31,000	0	0
8804	HEALTH AND SOCIAL SERVICES	0	-31,000	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
20	**SUICIDE HOTLINE**				
7060	CONTRACTS	99,178	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8804	HEALTH AND SOCIAL SERVICES	0	100,000	0	0
	TOTAL FOR CATEGORY 20	99,178	100,000	0	0
22	**INTER-TRIBAL SUICIDE PREVENTION**				
6200	PER DIEM IN-STATE	303	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	912	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7091	EQUIPMENT REPAIR-A	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,062	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7190	STIPENDS	4,700	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7252	B & G SPECIAL SERVICES - B	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	1,330	0	0	0
7382	EMPLOYEE MOVING SERVICES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	220	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8242	NEW FURNISHINGS <$5,000 - B	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
	TOTAL FOR CATEGORY 22	8,527	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	688	0	0
7532	EITS WEB HOSTING	547	1,694	930	930
7533	EITS EMAIL SERVICE	797	345	305	305
7542	EITS SILVERNET ACCESS	624	967	967	967
7545	EITS VPN SECURE LINK	205	135	131	131
7554	EITS INFRASTRUCTURE ASSESSMENT	1,809	2,550	2,434	1,971
7556	EITS SECURITY ASSESSMENT	830	1,061	1,011	818
7558	EITS VIRTUAL SERVER ASSESSMENT	0	2,628	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	5,150	0
8371	COMPUTER HARDWARE <$5,000 - A	4,486	3,997	0	3,471
	TOTAL FOR CATEGORY 26	9,298	14,065	10,928	8,593
28	**CDC-PUBLIC HEALTH PREPARDNESS (PHP)**				
6100	PER DIEM OUT-OF-STATE	0	0	1,049	1,049
6130	PUBLIC TRANS OUT-OF-STATE	0	0	5	5
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	342	342
6150	COMM AIR TRANS OUT-OF-STATE	0	0	824	824
6200	PER DIEM IN-STATE	0	0	2,445	2,445
6210	MP DAILY RENTAL IN-STATE	0	0	1,720	1,720
6240	PERSONAL VEHICLE IN-STATE	0	0	538	538
7000	OPERATING	0	0	4,676	7,084
7020	OPERATING SUPPLIES	0	0	844	844
7045	STATE PRINTING CHARGES	0	0	50	50
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	5,915	6,091
7138	OTHER UTILITIES	0	0	282	282
7255	B & G LEASE ASSESSMENT	0	0	47	48
7285	POSTAGE - STATE MAILROOM	0	0	109	109
7291	CELL PHONE/PAGER CHARGES	0	0	286	286
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	93	93
7296	EITS LONG DISTANCE CHARGES	0	0	25	25
7533	EITS EMAIL SERVICE	0	0	17	17
	TOTAL FOR CATEGORY 28	0	0	19,300	21,885
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	3,387	3,260	3,260
6130	PUBLIC TRANS OUT-OF-STATE	0	200	225	225
6140	PERSONAL VEHICLE OUT-OF-STATE	0	223	102	102

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6150	COMM AIR TRANS OUT-OF-STATE	0	1,500	1,500	1,500
6200	PER DIEM IN-STATE	0	600	0	0
6240	PERSONAL VEHICLE IN-STATE	0	228	0	0
7301	MEMBERSHIP DUES	0	550	0	0
7302	REGISTRATION FEES	960	0	0	0
7430	PROFESSIONAL SERVICES	0	210	0	0
	TOTAL FOR CATEGORY 30	960	6,898	5,087	5,087
31	**UHC HOLDING**				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	0	0	0	0
	TOTAL FOR CATEGORY 31	0	0	0	0
41	**YOUTH SUICIDE FEDERAL GRANT**				
6100	PER DIEM OUT-OF-STATE	3,267	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	163	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	42	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,561	224	0	0
6200	PER DIEM IN-STATE	1,672	3,016	0	0
6210	MP DAILY RENTAL IN-STATE	1,033	480	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	118	325	0	0
6240	PERSONAL VEHICLE IN-STATE	3,121	417	0	0
6250	COMM AIR TRANS IN-STATE	1,449	2,328	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	871	1,306	0	0
7021	OPERATING SUPPLIES-A	7	6	0	0
7030	FREIGHT CHARGES	41	64	0	0
7040	NON-STATE PRINTING SERVICES	0	287	0	0
7045	STATE PRINTING CHARGES	335	201	0	0
7050	EMPLOYEE BOND INSURANCE	1	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
7054	AG TORT CLAIM ASSESSMENT	193	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7060	CONTRACTS	1	0	0	0
7110	NON-STATE OWNED OFFICE RENT	15,058	6,720	0	0
7138	OTHER UTILITIES	148	57	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	11	0	0	0
7255	B & G LEASE ASSESSMENT	21	53	0	0
7285	POSTAGE - STATE MAILROOM	49	15	0	0
7290	PHONE, FAX, COMMUNICATION LINE	136	0	0	0
7291	CELL PHONE/PAGER CHARGES	506	769	0	0
7292	EITS VOICE MAIL	34	30	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7294	CONFERENCE CALL CHARGES	131	124	0	0
7295	EITS STATE PHONE LINE	142	233	0	0
7296	EITS LONG DISTANCE CHARGES	70	4	0	0
7299	TELEPHONE & DATA WIRING	0	1,217	0	0
7301	MEMBERSHIP DUES	455	410	0	0
7302	REGISTRATION FEES	1,465	78	0	0
7320	INSTRUCTIONAL SUPPLIES	258	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	20	0	0
7430	PROFESSIONAL SERVICES	104,001	28,664	0	0
7460	EQUIPMENT PURCHASES < $1,000	632	0	0	0
7533	EITS EMAIL SERVICE	121	16	0	0
7542	EITS SILVERNET ACCESS	20	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	144	0	0	0
7556	EITS SECURITY ASSESSMENT	66	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	84	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	19	0	0	0
7980	OPERATING LEASE PAYMENTS	4,318	2,867	0	0
7981	OPERATING LEASE PAYMENTS - A	1,574	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	292,570	319,071	0	0
8804	HEALTH AND SOCIAL SERVICES	0	31,000	0	0
	TOTAL FOR CATEGORY 41	435,913	400,007	0	0
66	**HIT GRANT**				
6100	PER DIEM OUT-OF-STATE	2,446	3,262	2,446	0
6130	PUBLIC TRANS OUT-OF-STATE	212	104	212	0
6140	PERSONAL VEHICLE OUT-OF-STATE	247	270	247	0
6150	COMM AIR TRANS OUT-OF-STATE	1,396	1,845	1,396	0
6200	PER DIEM IN-STATE	1,177	2,322	1,177	0
6210	MP DAILY RENTAL IN-STATE	192	292	192	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	181	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	167	0	0
6240	PERSONAL VEHICLE IN-STATE	382	630	382	0
6250	COMM AIR TRANS IN-STATE	758	6,722	758	0
7000	OPERATING	0	928,609	0	0
7020	OPERATING SUPPLIES	1,255	-11,122	1,255	0
7021	OPERATING SUPPLIES-A	0	26	0	0
7030	FREIGHT CHARGES	15	488	15	0
7040	NON-STATE PRINTING SERVICES	0	180	0	0
7045	STATE PRINTING CHARGES	16	16	16	0
7050	EMPLOYEE BOND INSURANCE	11	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7	0	0	0
7054	AG TORT CLAIM ASSESSMENT	516	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	7	7	0
7060	CONTRACTS	380,075	645,150	1,921,498	0
7072	CONTRACTS - L	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	18,152	13,050	13,050	0
7138	OTHER UTILITIES	297	449	297	0
7230	MINOR IMPRV-BLGS/FIXTRS	563	0	563	0
7255	B & G LEASE ASSESSMENT	0	103	103	0
7280	OUTSIDE POSTAGE	0	2	0	0
7285	POSTAGE - STATE MAILROOM	1,807	75	1,807	0
7290	PHONE, FAX, COMMUNICATION LINE	0	39	0	0
7291	CELL PHONE/PAGER CHARGES	873	407	873	0
7292	EITS VOICE MAIL	113	168	114	0
7294	CONFERENCE CALL CHARGES	214	1,464	214	0
7295	EITS STATE PHONE LINE	613	565	546	0
7296	EITS LONG DISTANCE CHARGES	145	108	145	0
7299	TELEPHONE & DATA WIRING	1,422	0	0	0
7389	ARRA COST ALLOCATION	0	43	0	0
7430	PROFESSIONAL SERVICES	0	23,155	0	0
7533	EITS EMAIL SERVICE	108	22	67	0
7542	EITS SILVERNET ACCESS	20	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	459	0	0	0
7556	EITS SECURITY ASSESSMENT	211	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	13	0	0	0
7980	OPERATING LEASE PAYMENTS	2,058	2,867	1,433	0
7981	OPERATING LEASE PAYMENTS - A	1,587	0	1,566	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	40,016	0
	TOTAL FOR CATEGORY 66	417,360	1,621,666	1,990,395	0
71	**COMM BASED CARE GRANT - OLMSTEAD**				
6100	PER DIEM OUT-OF-STATE	971	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	44	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	816	0	0	0
6200	PER DIEM IN-STATE	0	119	0	0
6210	MP DAILY RENTAL IN-STATE	0	136	0	0
6240	PERSONAL VEHICLE IN-STATE	0	20	0	0
6250	COMM AIR TRANS IN-STATE	0	811	0	0
7000	OPERATING	0	0	0	0
7294	CONFERENCE CALL CHARGES	692	185	0	0
7302	REGISTRATION FEES	375	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,092	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	0	0	0	0
9049	TRANS TO MENTAL HEALTH & DEVELOP SVS	0	13,645	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	11,337	0	0	0
	TOTAL FOR CATEGORY 71	15,327	14,916	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,190	2,190	2,170	2,170
	TOTAL FOR CATEGORY 87	2,190	2,190	2,170	2,170
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	25,894	22,928	22,928	3,278
	TOTAL FOR CATEGORY 88	25,894	22,928	22,928	3,278
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3150	3,405,975	4,376,747	3,879,754	1,609,215

Section B1: Summary by GL

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

The mission of the Aging and Disability Services Division is to provide leadership and advocacy in the planning, development and delivery of a high quality, comprehensive support service system across the lifespan to allow all of Nevada's elders, children and adults with disabilities or special health care needs, to live independent, meaningful, and dignified lives in the most integrated setting appropriate to their needs. This budget account includes the Resource Development Unit which is part of the Supportive Services Unit, the Long-Term Care Ombudsman Program which is part of the Elder Rights Unit, and agency administration. The Resource Development Unit is responsible for grants administration, community resource development, as well as the Taxi Assistance Program, formerly Senior Ride, and the Community Advocates for Elders Program. The Community Advocates for Elders Program, authorized by NRS 427A.300, provides coordination of resources and assistance to persons who are sixty years of age or older and do not reside in facilities for long-term care. The Long-Term Care Ombudsman Program is established under Title III and Title VII of the Older Americans Act and NRS 427A.125. This program receives, investigates, and resolves complaints made by or on behalf of residents 60 years of age or older living in long-term care facilities. Elder Rights Specialists (i.e. Long-Term Care Ombudsmen# ensure the health, safety, and civil rights of residents are protected. Agency administration includes general administration, fiscal services, information technology, personnel services, and the Elder Rights Attorney #NRS 427A.122).
[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	3,999,650	4,045,513	3,039,028	2,774,184
2510	REVERSIONS	-93,651	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	73,464	57,411	0	0
2512	BALANCE FORWARD TO NEW YEAR	-57,411	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3415	FED TITLE III-B PROJECTS	3,256,199	3,133,275	3,312,277	3,312,098
3416	FED - TITLE III - C TRAINING	60,980	53,111	61,014	61,014
3417	FED TITLE V SENIOR EMPLOYMENT	477,101	510,520	472,166	472,152
3474	FED TECHNOLOGY RELATED ASSIST	0	0	0	0
3502	FEDERAL LIFE SPAN GRANT	0	0	250,000	250,000
3505	FED - NUTRITION SRVCS INCENTIVE GRANT	1,076,210	1,111,223	1,076,210	1,076,210
3522	FED TITLE III-C NUTRITION GRANT	3,129,988	3,494,267	3,129,990	3,129,990
3540	FED - TITLE III - C ADMIN	870,384	814,366	827,272	827,050
3580	FED - SHIP GRANT	359,213	349,733	362,402	349,266
3581	FED - TITLE VII - ELDER ABUSE	38,979	37,796	38,347	38,332
3582	FED - TITLE VII - LTC OMBUDSMAN	132,047	127,477	129,585	129,549
3583	FED - TITLE III - D	111,761	151,775	151,173	151,173
3584	FED - CDSMP GRANT	113,322	0	575,000	575,000
3585	FED - ADRC GRANT	290,549	60,317	221,954	221,954
3586	FEDERAL GRANT-F	6,410	172,969	177,128	177,027
3587	FED - SENIOR LEGAL ASSIST GRANT	0	0	0	0
3588	FED - ALZHEIMERS GRANT	322,556	114,730	311,625	311,627
3589	FED - TITLE III - E	906,996	1,044,422	1,044,421	1,044,422
3591	FED - MIPPA GRANT	168,275	106,927	0	0
3846	RIDE CHARGE	403,180	403,653	374,934	374,934
3860	MEDICAID REHAB	159,261	92,150	226	346
3861	TITLE XIX - ADMIN	520,647	645,967	27,408	24,113
3862	TITLE XIX MEDICAID CASE	0	0	0	0
3870	TITLE XX - EPS/HMKR	145,800	144,124	164	5
4230	COST ALLOCATION	0	0	5,517,565	5,541,105
4254	ISO FEES	0	0	0	0
4265	BROOKDALE GRANT	0	0	0	0
4275	TELEPHONE SURCHARGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
4622	TRANS FROM AG'S OFFICE	462,340	334,309	0	0
4669	TRANS FROM ADSD TOBACCO	0	0	4,605	772
4670	TRANS FROM SENIOR RX	132,073	184,939	0	0
4671	TRANS FROM IDEA PART C	29,079	26,606	0	0
4672	TRANS FROM HCFP	257,348	244,896	0	0
4673	TRANS FROM ADSD COMMUNITY BASED SERVICES	122,242	175,969	0	0
4674	TRANSFER FROM HCFP - MFP	0	201,987	0	0
4686	TRANS TAXICAB AUTHORITY	594,616	633,334	608,571	610,191
4695	TRANS FROM ADSD - HNF	362,431	364,467	0	0
4750	TRANS FROM DHHS	0	2,500	0	0
4758	TRANSFER FROM TREASURER	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3151	18,432,039	18,840,733	21,713,065	21,452,514
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	-93,863	0	0
5100	SALARIES	3,828,972	4,096,527	5,595,276	5,645,346
5120	FURLOUGH ADJUSTMENT	-88,184	0	-88,184	-88,184
5200	WORKERS COMPENSATION	58,920	46,413	59,964	63,727
5300	RETIREMENT	642,841	695,460	978,467	990,360
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	23,601	24,117
5400	PERSONNEL ASSESSMENT	23,921	24,480	33,584	33,914
5500	GROUP INSURANCE	594,096	776,776	1,048,205	1,059,240
5660	FURLOUGH LEAVE	88,184	0	88,184	88,184
5700	PAYROLL ASSESSMENT	6,552	6,144	8,389	8,463
5750	RETIRED EMPLOYEES GROUP INSURANCE	80,477	110,604	151,073	152,426
5800	UNEMPLOYMENT COMPENSATION	12,466	15,571	21,265	21,456
5830	COMP TIME PAYOFF	4,483	0	0	0
5840	MEDICARE	52,049	56,261	79,072	79,797
5860	BOARD AND COMMISSION PAY	1,200	2,320	1,200	1,200
5904	VACANCY SAVINGS	0	-56,284	-56,284	-56,284
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-27,550	-36,200	-41,525
5930	LONGEVITY PAY	0	27,550	36,200	41,525
5960	TERMINAL SICK LEAVE PAY	27,031	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	45,424	0	0	0
	TOTAL FOR CATEGORY 01	5,378,432	5,680,409	7,943,812	8,023,762
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	819	1,044	4,581	4,581
6130	PUBLIC TRANS OUT-OF-STATE	29	0	29	29

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	56	0	56	56
6150	COMM AIR TRANS OUT-OF-STATE	470	380	470	470
6151	COMM AIR TRANS OUT-OF-STATE-A	50	0	50	50
	TOTAL FOR CATEGORY 02	1,424	1,424	5,186	5,186
03	**IN-STATE TRAVEL**				
5000	PERSONNEL SERVICES	0	0	0	0
6200	PER DIEM IN-STATE	12,372	9,794	14,140	14,402
6210	MP DAILY RENTAL IN-STATE	3,627	3,788	4,040	4,117
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	4,726	3,985	9,469	9,469
6215	NON-MP VEHICLE RENTAL IN-STATE	1,001	313	1,165	1,178
6220	AUTO MISC - IN-STATE	23	0	23	23
6240	PERSONAL VEHICLE IN-STATE	10,187	15,984	10,134	10,280
6250	COMM AIR TRANS IN-STATE	11,165	9,226	14,884	15,171
6270	DINERS CLUB ATM CHARGES I/S	5	16	5	5
	TOTAL FOR CATEGORY 03	43,106	43,106	53,860	54,645
04	**OPERATING EXPENSES**				
7000	OPERATING	0	2	62,616	65,253
7001	SOURCE OF FUNDS ADJ	0	0	18,967	0
7020	OPERATING SUPPLIES	9,245	12,490	15,770	15,895
7030	FREIGHT CHARGES	41	16	41	41
7040	NON-STATE PRINTING SERVICES	85	7	441	560
7041	PRINTING AND COPYING - A	2,267	364	2,319	2,337
7044	PRINTING AND COPYING - C	75	0	75	75
7045	STATE PRINTING CHARGES	375	528	971	1,171
7046	QUICK PRINT JOBS - CARSON CITY	199	232	199	199
7050	EMPLOYEE BOND INSURANCE	227	248	337	337
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	128	0	0	0
7054	AG TORT CLAIM ASSESSMENT	10,362	11,335	15,394	15,394
7055	OTHER MISC INSURANCE POLICIES	0	423	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	101	112	114
7060	CONTRACTS	1,828	124	1,828	1,828
7061	CONTRACTS - A	0	70	0	0
7063	CONTRACTS - C	0	0	0	0
7065	CONTRACTS - E	312	0	312	312
7070	CONTRACTS - J	0	1	0	0
7080	LEGAL AND COURT	100	0	100	100
7090	EQUIPMENT REPAIR	206	0	206	206
7110	NON-STATE OWNED OFFICE RENT	231,572	244,682	260,929	269,658
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	906	1,806	906	906

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7140	MAINTENANCE OF BLDGS AND GRDS	16	0	16	16
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	177	0	0
7250	B & G EXTRA SERVICES	76	159	76	76
7255	B & G LEASE ASSESSMENT	2,154	1,935	1,551	1,592
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	288	634	288	288
7285	POSTAGE - STATE MAILROOM	4,239	6,186	4,427	4,477
7290	PHONE, FAX, COMMUNICATION LINE	1,558	4,523	1,822	1,838
7291	CELL PHONE/PAGER CHARGES	4,785	1,777	5,190	5,325
7292	EITS VOICE MAIL	1,993	2,042	3,010	3,046
7294	CONFERENCE CALL CHARGES	4,260	2,594	4,292	4,317
7295	EITS STATE PHONE LINE	7,608	3,099	10,775	10,891
7296	EITS LONG DISTANCE CHARGES	2,294	3,469	2,504	2,534
7297	EITS 800 TOLL FREE CHARGES	33	0	33	33
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	1,250	125	13,250	1,250
7301	MEMBERSHIP DUES	2,828	10,032	3,378	3,603
7302	REGISTRATION FEES	430	0	430	430
7320	INSTRUCTIONAL SUPPLIES	59	0	59	59
7340	INSPECTIONS & CERTIFICATIONS	319	46	319	319
7370	PUBLICATIONS AND PERIODICALS	1,056	1,502	1,056	1,056
7380	EMPLOYEE MOVING COSTS	0	0	12,000	0
7430	PROFESSIONAL SERVICES	1,261	1,781	1,261	1,261
7460	EQUIPMENT PURCHASES < $1,000	7,057	811	6,715	715
7750	NON EMPLOYEE IN-STATE TRAVEL	215	8,430	215	215
7980	OPERATING LEASE PAYMENTS	9,120	5,377	12,720	12,720
	TOTAL FOR CATEGORY 04	310,827	327,128	466,910	430,447
05	**EQUIPMENT**				
7000	OPERATING	0	0	26,160	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	98,528	0
	TOTAL FOR CATEGORY 05	0	0	124,688	0
09	**TITLE III-B SOCIAL SERVICES**				
8580	AID TO GOVERNMENTAL UNITS-F	916,678	1,134,944	916,678	916,678
8750	AID TO PRIVATE ORGANIZATIONS	24,432	31,308	24,432	24,432
8780	AID TO NON-PROFIT ORGS	2,035,773	1,677,780	2,035,775	2,012,065
9047	TRANS TO SO NV ADLT MENTAL HEALTH	0	0	0	0
	TOTAL FOR CATEGORY 09	2,976,883	2,844,032	2,976,885	2,953,175
10	**ADMINISTRATIVE COSTS**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9041	TRANS TO AGING SERVICES (OAA)	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	**TITLE VII OMBUDSMAN**				
6100	PER DIEM OUT-OF-STATE	771	0	771	771
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	816	789	816	816
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	2,931	4,061	2,931	2,931
6210	MP DAILY RENTAL IN-STATE	2,025	2,144	2,025	2,025
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,739	1,433	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	7,753	5,330	7,753	7,753
6250	COMM AIR TRANS IN-STATE	2,568	2,727	2,568	2,568
6270	DINERS CLUB ATM CHARGES I/S	7	32	7	7
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	26	0	0
7060	CONTRACTS	0	0	39,518	39,518
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,839	0	13,567	14,234
7080	LEGAL AND COURT	0	1,050	0	0
7280	OUTSIDE POSTAGE	0	17	0	0
7291	CELL PHONE/PAGER CHARGES	0	2,588	0	0
7292	EITS VOICE MAIL	0	43	0	0
7294	CONFERENCE CALL CHARGES	0	438	0	0
7295	EITS STATE PHONE LINE	0	132	0	0
7296	EITS LONG DISTANCE CHARGES	0	93	0	0
7301	MEMBERSHIP DUES	1,148	1,421	1,150	1,150
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,751	0	0
7533	EITS EMAIL SERVICE	0	43	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	141	0	0
8580	AID TO GOVERNMENTAL UNITS-F	8,766	16,000	10,030	9,363
8750	AID TO PRIVATE ORGANIZATIONS	208	0	208	208
8780	AID TO NON-PROFIT ORGS	2,000	5,740	2,000	2,000
	TOTAL FOR CATEGORY 11	50,571	45,999	83,344	83,344
12	**TITLE III TRAINING**				
6100	PER DIEM OUT-OF-STATE	5,570	3,014	5,570	5,570

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6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	220	0	0
6120	AUTO MISC OUT-OF-STATE	0	22	0	0
6130	PUBLIC TRANS OUT-OF-STATE	136	338	136	136
6140	PERSONAL VEHICLE OUT-OF-STATE	142	403	142	142
6150	COMM AIR TRANS OUT-OF-STATE	4,986	4,019	4,986	4,986
6151	COMM AIR TRANS OUT-OF-STATE-A	200	200	200	200
6170	DINERS CLUB ATM CHARGES O/S	7	11	7	7
6200	PER DIEM IN-STATE	6,052	5,263	6,052	6,052
6210	MP DAILY RENTAL IN-STATE	527	417	527	527
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	147	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	395	0	395	395
6230	PUBLIC TRANSPORTATION IN-STATE	32	0	32	32
6240	PERSONAL VEHICLE IN-STATE	1,258	1,697	1,258	1,258
6250	COMM AIR TRANS IN-STATE	4,675	2,401	4,675	4,675
6270	DINERS CLUB ATM CHARGES I/S	0	7	0	0
7020	OPERATING SUPPLIES	1,608	26	1,608	1,608
7030	FREIGHT CHARGES	17	0	17	17
7045	STATE PRINTING CHARGES	475	0	475	475
7060	CONTRACTS	14,197	13,382	14,379	14,379
7294	CONFERENCE CALL CHARGES	14	127	14	14
7302	REGISTRATION FEES	15,893	11,208	15,893	15,893
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	495	0	495	495
7320	INSTRUCTIONAL SUPPLIES	267	1,542	267	267
7370	PUBLICATIONS AND PERIODICALS	0	89	0	0
7430	PROFESSIONAL SERVICES	0	6,290	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	118	614	118	118
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,769	0	3,769	3,769
8580	AID TO GOVERNMENTAL UNITS-F	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	1,821	0	0
	TOTAL FOR CATEGORY 12	60,980	53,111	61,015	61,015
13	**TITLE III-C NUTRITION**				
7389	ARRA COST ALLOCATION	0	0	0	0
8581	AID TO GOVERNMENTAL UNITS-G	671,443	858,303	671,443	671,443
8582	AID TO GOVERNMENTAL UNITS-H	995,856	1,500,519	995,856	995,856
8583	AID TO GOVERNMENTAL UNITS-I	0	0	0	0
8584	AID TO GOVERNMENTAL UNITS-J	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	303,655	478,170	303,657	303,657
8782	AID TO NON-PROFIT ORGS-B	1,328,867	668,761	1,328,867	1,328,867
8783	AID TO NON-PROFIT ORGS-C	0	79,252	0	0
8784	AID TO NON-PROFIT ORGS-D	0	80,095	0	0
	TOTAL FOR CATEGORY 13	3,299,821	3,665,100	3,299,823	3,299,823

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
14	**DEPENDENT CARE GRANT**				
7060	CONTRACTS	0	183,223	193,825	193,825
7073	SOFTWARE LICENSE/MNT CONTRACTS	74,894	0	70,398	73,883
8580	AID TO GOVERNMENTAL UNITS-F	282,918	379,699	282,918	282,918
8750	AID TO PRIVATE ORGANIZATIONS	56,356	61,859	56,356	56,356
8780	AID TO NON-PROFIT ORGS	492,828	419,641	440,926	437,441
	TOTAL FOR CATEGORY 14	906,996	1,044,422	1,044,423	1,044,423
16	**AUTISM**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	**NUTRITION SERVICES INCENTIVE PROGRAM**				
7000	OPERATING	0	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	572,612	203,231	572,612	572,612
8584	AID TO GOVERNMENTAL UNITS-J	0	14,561	0	0
8585	AID TO GOVERNMENTAL UNITS - K	0	323,701	0	0
8587	AID TO GOVERNMENTAL UNITS-M	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8780	AID TO NON-PROFIT ORGS	503,598	298,400	503,598	503,598
8787	AID TO NON-PROFIT ORGS-G	0	0	0	0
8788	AID TO NON-PROFIT ORGS-H	0	0	0	0
8789	AID TO NON-PROFIT ORGS-I	0	271,330	0	0
	TOTAL FOR CATEGORY 17	1,076,210	1,111,223	1,076,210	1,076,210
18	**LIFESPAN RESPITE GRANT**				
8780	AID TO NON-PROFIT ORGS	0	0	250,000	250,000
	TOTAL FOR CATEGORY 18	0	0	250,000	250,000
19	**ELDER ABUSE**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	142	0	0
6210	MP DAILY RENTAL IN-STATE	0	96	0	0
6240	PERSONAL VEHICLE IN-STATE	0	97	0	0
6250	COMM AIR TRANS IN-STATE	0	380	0	0
7020	OPERATING SUPPLIES	0	170	0	0
7080	LEGAL AND COURT	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	63	0	0
7301	MEMBERSHIP DUES	0	225	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	4,458	0	3,943	3,943
8780	AID TO NON-PROFIT ORGS	2,000	4,102	2,000	2,000
	TOTAL FOR CATEGORY 19	6,458	5,275	5,943	5,943
20	**STATE SENIOR SERVICES**				
8580	AID TO GOVERNMENTAL UNITS-F	33,259	33,259	33,259	33,259
8581	AID TO GOVERNMENTAL UNITS-G	162,546	162,546	162,546	162,546
8582	AID TO GOVERNMENTAL UNITS-H	111,445	111,445	111,445	111,445
8750	AID TO PRIVATE ORGANIZATIONS	37,241	37,241	37,241	37,241
8780	AID TO NON-PROFIT ORGS	194,500	194,500	194,500	194,500
8781	AID TO NON-PROFIT ORGS-A	73,576	73,576	73,576	73,576
8782	AID TO NON-PROFIT ORGS-B	54,430	54,430	54,430	54,430
	TOTAL FOR CATEGORY 20	666,997	666,997	666,997	666,997
22	**LOCAL PROJECT STATE SHARE**				
8580	AID TO GOVERNMENTAL UNITS-F	70,000	61,743	70,000	70,000
8780	AID TO NON-PROFIT ORGS	0	8,257	0	0
	TOTAL FOR CATEGORY 22	70,000	70,000	70,000	70,000

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
23	**TITLE V SR COMMUNITY SERVICES**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	880	991	880	880
6210	MP DAILY RENTAL IN-STATE	111	134	111	111
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	76	345	76	76
6250	COMM AIR TRANS IN-STATE	719	821	719	719
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	584	0	0
7030	FREIGHT CHARGES	0	8	0	0
7222	DATA PROCESSING SUPPLIES	0	678	0	0
7291	CELL PHONE/PAGER CHARGES	247	226	247	247
7301	MEMBERSHIP DUES	0	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	430	0	0
8780	AID TO NON-PROFIT ORGS	456,470	485,811	457,235	457,049
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8789	AID TO NON-PROFIT ORGS-I	10,000	10,000	10,000	10,000
	TOTAL FOR CATEGORY 23	468,503	500,028	469,268	469,082
24	**CDSMP GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	-60	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	60	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	14	0	14	14
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	908	0	908	908
7040	NON-STATE PRINTING SERVICES	699	0	699	699
7222	DATA PROCESSING SUPPLIES	839	0	839	839
7294	CONFERENCE CALL CHARGES	12	0	12	12
7301	MEMBERSHIP DUES	204	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	660	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	71	0	71	71
8371	COMPUTER HARDWARE <5,000 - A	186	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	26,158	0	26,158	26,158
8780	AID TO NON-PROFIT ORGS	58,582	0	519,267	519,211

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9043	TRANS TO HEALTH DIVISION	15,532	0	15,532	15,532
	TOTAL FOR CATEGORY 24	103,865	0	563,500	563,444
25	**COMMISSION TRAVEL**				
6200	PER DIEM IN-STATE	70	392	70	70
6210	MP DAILY RENTAL IN-STATE	0	35	0	0
6240	PERSONAL VEHICLE IN-STATE	155	853	155	155
6250	COMM AIR TRANS IN-STATE	851	617	851	851
7750	NON EMPLOYEE IN-STATE TRAVEL	960	139	960	960
	TOTAL FOR CATEGORY 25	2,036	2,036	2,036	2,036
26	**INFORMATION SERVICES**				
7000	OPERATING	0	61,000	0	0
7020	OPERATING SUPPLIES	0	0	255	255
7060	CONTRACTS	0	0	48,927	48,927
7070	CONTRACTS - J	167	582	167	167
7073	SOFTWARE LICENSE/MNT CONTRACTS	25,328	12,363	43,541	38,566
7222	DATA PROCESSING SUPPLIES	7,501	6,265	7,607	7,665
7270	LATE FEES AND PENALTIES	4	0	4	4
7290	PHONE, FAX, COMMUNICATION LINE	2,202	2,020	19,032	19,032
7299	TELEPHONE & DATA WIRING	0	330	11,094	0
7370	PUBLICATIONS AND PERIODICALS	0	106	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	235	0	0
7532	EITS WEB HOSTING	143	88	0	0
7533	EITS EMAIL SERVICE	2,891	1,258	1,975	1,995
7538	EITS SERVER HOSTING - FULL	0	0	4,926	4,926
7541	EITS DIAL UP ACCESS	0	89	0	0
7542	EITS SILVERNET ACCESS	695	1,934	1,934	1,934
7545	EITS VPN SECURE LINK	279	275	1,374	1,408
7553	EITS MICROWAVE SITE POWER REC	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	9,230	10,195	13,845	13,845
7556	EITS SECURITY ASSESSMENT	4,233	4,239	5,756	5,756
7635	MISCELLANEOUS SERVICES	0	0	3,100	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	194	10,987	24,926	5,172
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	49,111	0	45,435	0
8370	COMPUTER HARDWARE >$5,000	10,721	13,624	64,076	8,075
8371	COMPUTER HARDWARE <5,000 - A	45,452	45,661	59,086	49,248
	TOTAL FOR CATEGORY 26	158,151	171,251	357,060	206,975
27	**TITLE III-D DISEASE PREV/HLTH**				

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7060	CONTRACTS	35,651	0	35,651	35,651
7533	EITS EMAIL SERVICE	30	0	-7	-7
7750	NON EMPLOYEE IN-STATE TRAVEL	1,740	0	1,740	1,740
8580	AID TO GOVERNMENTAL UNITS-F	39,620	81,994	79,070	79,070
8780	AID TO NON-PROFIT ORGS	34,720	78,709	34,720	34,720
	TOTAL FOR CATEGORY 27	111,761	160,703	151,174	151,174
28	**VOLUNTEER PROGRAM**				
8580	AID TO GOVERNMENTAL UNITS-F	0	36,000	0	0
8780	AID TO NON-PROFIT ORGS	104,827	86,786	104,827	104,827
8781	AID TO NON-PROFIT ORGS-A	0	174,000	0	0
8782	AID TO NON-PROFIT ORGS-B	255,959	64,000	255,959	255,959
	TOTAL FOR CATEGORY 28	360,786	360,786	360,786	360,786
29	**ALZHEIMER'S GRANT**				
6100	PER DIEM OUT-OF-STATE	0	675	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	20	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	7	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	777	0	0
6200	PER DIEM IN-STATE	787	163	787	787
6210	MP DAILY RENTAL IN-STATE	90	0	90	90
6215	NON-MP VEHICLE RENTAL IN-STATE	39	0	39	39
6240	PERSONAL VEHICLE IN-STATE	150	41	150	150
6250	COMM AIR TRANS IN-STATE	1,256	0	1,256	1,256
7040	NON-STATE PRINTING SERVICES	335	0	335	335
7294	CONFERENCE CALL CHARGES	7	0	7	7
8580	AID TO GOVERNMENTAL UNITS-F	58,602	0	58,602	58,602
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	-30
8780	AID TO NON-PROFIT ORGS	248,999	112,186	248,999	248,999
	TOTAL FOR CATEGORY 29	310,265	113,869	310,265	310,235
31	**TAXI ASSISTANCE PROGRAM (TAP)**				
6200	PER DIEM IN-STATE	361	0	361	361
6210	MP DAILY RENTAL IN-STATE	52	0	52	52
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	46	0	0	0
6240	PERSONAL VEHICLE IN-STATE	192	850	192	192
6250	COMM AIR TRANS IN-STATE	755	0	755	755
7000	OPERATING	0	57,411	0	0
7020	OPERATING SUPPLIES	1,270	1,264	1,270	1,270
7041	PRINTING AND COPYING - A	5	26	5	5
7045	STATE PRINTING CHARGES	15,829	21,562	15,829	15,829
7050	EMPLOYEE BOND INSURANCE	10	0	0	0

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7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	0	0
7054	AG TORT CLAIM ASSESSMENT	453	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	4	4
7060	CONTRACTS	78,707	35	7,609	7,609
7065	CONTRACTS - E	791	0	790	790
7070	CONTRACTS - J	20	9	20	20
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,282	81	2,885	2,967
7080	LEGAL AND COURT	101	0	101	101
7090	EQUIPMENT REPAIR	3	0	3	3
7110	NON-STATE OWNED OFFICE RENT	10,377	10,842	12,212	12,253
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7190	STIPENDS	749,867	807,306	749,867	749,867
7222	DATA PROCESSING SUPPLIES	274	553	274	274
7255	B & G LEASE ASSESSMENT	118	86	97	97
7280	OUTSIDE POSTAGE	0	12	0	0
7285	POSTAGE - STATE MAILROOM	525	816	525	525
7290	PHONE, FAX, COMMUNICATION LINE	217	200	217	217
7291	CELL PHONE/PAGER CHARGES	40	27	40	40
7292	EITS VOICE MAIL	135	92	122	122
7294	CONFERENCE CALL CHARGES	43	125	43	43
7295	EITS STATE PHONE LINE	432	281	374	374
7296	EITS LONG DISTANCE CHARGES	24	124	24	24
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	69	0	69	69
7301	MEMBERSHIP DUES	116	62	116	116
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	10	4	10	10
7430	PROFESSIONAL SERVICES	287	0	17	17
7460	EQUIPMENT PURCHASES < $1,000	1,824	0	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	2,704	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7532	EITS WEB HOSTING	6	0	0	0
7533	EITS EMAIL SERVICE	95	34	66	66
7542	EITS SILVERNET ACCESS	31	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	406	0	0	0
7556	EITS SECURITY ASSESSMENT	186	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	23	23	0	0
7980	OPERATING LEASE PAYMENTS	298	216	298	298
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <5,000 - A	1,620	0	0	0
	TOTAL FOR CATEGORY 31	873,610	902,045	794,247	794,370

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32	**ICA/SHIP**				
6100	PER DIEM OUT-OF-STATE	2,503	938	2,503	2,503
6130	PUBLIC TRANS OUT-OF-STATE	110	40	110	110
6140	PERSONAL VEHICLE OUT-OF-STATE	49	75	49	49
6150	COMM AIR TRANS OUT-OF-STATE	1,877	413	1,877	1,877
6200	PER DIEM IN-STATE	139	0	139	139
6210	MP DAILY RENTAL IN-STATE	55	25	55	55
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	297	0	297	297
6250	COMM AIR TRANS IN-STATE	522	159	522	522
7020	OPERATING SUPPLIES	5,968	17,583	5,968	5,968
7030	FREIGHT CHARGES	4	20	4	4
7040	NON-STATE PRINTING SERVICES	433	9,582	433	433
7041	PRINTING AND COPYING - A	0	251	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	6	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	0	0
7054	AG TORT CLAIM ASSESSMENT	259	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	8	8
7060	CONTRACTS	176,105	7,224	172,809	172,809
7065	CONTRACTS - E	5	0	5	5
7070	CONTRACTS - J	10	376	10	10
7073	SOFTWARE LICENSE/MNT CONTRACTS	76	82	86	55
7090	EQUIPMENT REPAIR	237	0	237	237
7110	NON-STATE OWNED OFFICE RENT	17,063	21,834	19,685	19,800
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,662	890	3,662	3,662
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7200	FOOD	3,242	0	3,242	3,242
7222	DATA PROCESSING SUPPLIES	701	6,139	701	701
7255	B & G LEASE ASSESSMENT	47	173	156	157
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,665	1,170	1,665	1,665
7290	PHONE, FAX, COMMUNICATION LINE	124	48	124	124
7291	CELL PHONE/PAGER CHARGES	3,202	2,740	3,202	3,202
7292	EITS VOICE MAIL	347	310	29	29
7294	CONFERENCE CALL CHARGES	71	13	71	71
7295	EITS STATE PHONE LINE	1,208	1,044	92	92
7296	EITS LONG DISTANCE CHARGES	815	482	815	815
7297	EITS 800 TOLL FREE CHARGES	1,093	861	1,093	1,093

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	33	296	33	33
7301	MEMBERSHIP DUES	902	335	901	901
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	6	4	6	6
7430	PROFESSIONAL SERVICES	10	1,988	10	10
7460	EQUIPMENT PURCHASES < $1,000	375	13,222	0	0
7532	EITS WEB HOSTING	4	0	0	0
7533	EITS EMAIL SERVICE	391	121	48	48
7542	EITS SILVERNET ACCESS	18	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	232	0	0	0
7556	EITS SECURITY ASSESSMENT	107	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	5,818	462	5,818	5,818
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,070	0	1,070	1,070
7771	COMPUTER SOFTWARE <$5,000 - A	13	7	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <5,000 - A	0	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	450	0	450	450
8780	AID TO NON-PROFIT ORGS	7,275	138,200	14,184	8,561
	TOTAL FOR CATEGORY 32	238,602	227,117	242,169	236,631
33	**ADRC GRANT**				
6100	PER DIEM OUT-OF-STATE	0	2,384	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	89	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,094	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	80	0	0
6200	PER DIEM IN-STATE	2,520	345	2,520	2,520
6210	MP DAILY RENTAL IN-STATE	705	229	705	705
6215	NON-MP VEHICLE RENTAL IN-STATE	36	0	36	36
6240	PERSONAL VEHICLE IN-STATE	728	1,014	728	728
6250	COMM AIR TRANS IN-STATE	3,257	233	3,257	3,257
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	76	24	76	76
7040	NON-STATE PRINTING SERVICES	41	0	41	41
7045	STATE PRINTING CHARGES	980	197	980	980
7053	RISK MGT MISC INS POLICIES	47	0	47	47
7060	CONTRACTS	185,878	47,836	44,856	44,856
7070	CONTRACTS - J	0	1	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,164	0	14,710	15,421
7120	ADVERTISING & PUBLIC RELATIONS	398	0	398	398

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7130	BOTTLED WATER	0	0	0	0
7222	DATA PROCESSING SUPPLIES	159	13	159	159
7285	POSTAGE - STATE MAILROOM	0	15	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	44	0	0
7291	CELL PHONE/PAGER CHARGES	992	54	992	992
7292	EITS VOICE MAIL	0	0	-42	-42
7294	CONFERENCE CALL CHARGES	2,573	386	2,573	2,573
7295	EITS STATE PHONE LINE	52	0	0	0
7296	EITS LONG DISTANCE CHARGES	7	10	7	7
7301	MEMBERSHIP DUES	0	31	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	3	0	0
7532	EITS WEB HOSTING	0	0	0	0
7533	EITS EMAIL SERVICE	64	3	-1	-1
7542	EITS SILVERNET ACCESS	0	0	0	0
7545	EITS VPN SECURE LINK	126	0	-1	-1
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	98	57	98	98
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,437	0	0
7980	OPERATING LEASE PAYMENTS	0	25	0	0
8371	COMPUTER HARDWARE <5,000 - A	4,993	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	63,746	-1	128,027	127,290
8750	AID TO PRIVATE ORGANIZATIONS	19,752	0	19,752	19,752
8780	AID TO NON-PROFIT ORGS	1,068	4,262	1,068	1,068
	TOTAL FOR CATEGORY 33	301,460	59,865	220,986	220,960
34	**ADRC MONEY FOLLOWS THE PERSON**				
8700	AID TO INDIVIDUALS	0	201,987	0	0
	TOTAL FOR CATEGORY 34	0	201,987	0	0
35	**SENIOR LEGAL ASSISTANCE**				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
37	**BROOKDALE GRANT**				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 37	0	0	0	0
38	**MIPPA GRANT**				
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	403	0	0	0
6240	PERSONAL VEHICLE IN-STATE	7	0	0	0
7020	OPERATING SUPPLIES	282	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	6,180	0	0	0
7060	CONTRACTS	4,740	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	983	0	0	0
7222	DATA PROCESSING SUPPLIES	1,379	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,786	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	82	0	0	0
7295	EITS STATE PHONE LINE	52	0	0	0
7296	EITS LONG DISTANCE CHARGES	3	0	0	0
7299	TELEPHONE & DATA WIRING	283	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,800	0	0	0
7533	EITS EMAIL SERVICE	10	0	-1	-1
7750	NON EMPLOYEE IN-STATE TRAVEL	207	0	1	1
8371	COMPUTER HARDWARE <5,000 - A	372	0	0	0
8700	AID TO INDIVIDUALS	0	106,927	0	0
8750	AID TO PRIVATE ORGANIZATIONS	30,500	0	0	0
8780	AID TO NON-PROFIT ORGS	109,591	0	0	0
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
	TOTAL FOR CATEGORY 38	159,660	106,927	0	0
39	**SMP GRANT**				
6100	PER DIEM OUT-OF-STATE	1,647	3,720	1,647	1,647
6130	PUBLIC TRANS OUT-OF-STATE	116	114	116	116
6140	PERSONAL VEHICLE OUT-OF-STATE	78	128	78	78
6150	COMM AIR TRANS OUT-OF-STATE	1,333	1,513	1,333	1,333
6200	PER DIEM IN-STATE	1,301	748	1,301	1,301
6210	MP DAILY RENTAL IN-STATE	422	286	422	422
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	87	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,065	114	1,065	1,065
6250	COMM AIR TRANS IN-STATE	1,987	994	1,987	1,987
7000	OPERATING	0	1,586	0	0
7001	SOURCE OF FUNDS ADJ	0	4,610	0	0
7002	IFC ALLOCATION ADJ	0	0	0	0
7020	OPERATING SUPPLIES	5,977	9,017	5,977	3,398
7030	FREIGHT CHARGES	632	845	632	632
7040	NON-STATE PRINTING SERVICES	37,812	8,694	-1	-1
7041	PRINTING AND COPYING - A	0	1,454	0	0
7045	STATE PRINTING CHARGES	7	34	7	7
7050	EMPLOYEE BOND INSURANCE	6	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	0	0
7054	AG TORT CLAIM ASSESSMENT	259	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	62,918	43,353	15,047	15,047
7065	CONTRACTS - E	8	0	8	8
7070	CONTRACTS - J	11	0	11	11
7072	CONTRACTS - L	0	146	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,006	241	2,016	1,985
7090	EQUIPMENT REPAIR	2	0	2	2
7110	NON-STATE OWNED OFFICE RENT	4,771	0	6,724	6,747
7113	NON-STATE OWNED MEETING ROOM RENT	350	0	350	350
7120	ADVERTISING & PUBLIC RELATIONS	7,141	0	1,650	1,650
7222	DATA PROCESSING SUPPLIES	1,302	0	1,302	1,302
7255	B & G LEASE ASSESSMENT	67	0	53	53
7280	OUTSIDE POSTAGE	0	12	0	0
7285	POSTAGE - STATE MAILROOM	51	0	51	51
7290	PHONE, FAX, COMMUNICATION LINE	124	0	124	124
7291	CELL PHONE/PAGER CHARGES	23	1,245	23	23
7292	EITS VOICE MAIL	67	122	60	60
7294	CONFERENCE CALL CHARGES	178	0	178	178
7295	EITS STATE PHONE LINE	216	281	187	187
7296	EITS LONG DISTANCE CHARGES	31	34	31	31
7297	EITS 800 TOLL FREE CHARGES	2	0	2	2
7299	TELEPHONE & DATA WIRING	2,522	0	2,522	2,522
7301	MEMBERSHIP DUES	116	0	116	116
7302	REGISTRATION FEES	150	630	150	150
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	10	70	10	10
7370	PUBLICATIONS AND PERIODICALS	6	0	6	6
7430	PROFESSIONAL SERVICES	629	0	629	629
7460	EQUIPMENT PURCHASES < $1,000	9,015	0	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	1,001	0	0	0
7532	EITS WEB HOSTING	4	0	0	0
7533	EITS EMAIL SERVICE	162	0	47	47
7542	EITS SILVERNET ACCESS	18	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	232	0	0	0
7556	EITS SECURITY ASSESSMENT	107	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	5,282	0	5,282	5,282
7771	COMPUTER SOFTWARE <$5,000 - A	13	0	0	0
7980	OPERATING LEASE PAYMENTS	180	0	180	180
8241	NEW FURNISHINGS <$5,000 - A	2,556	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	8,124	0	0	0
8371	COMPUTER HARDWARE <5,000 - A	21,591	0	0	0
8700	AID TO INDIVIDUALS	0	314,357	0	0
8750	AID TO PRIVATE ORGANIZATIONS	118,494	0	13	13
8780	AID TO NON-PROFIT ORGS	50,142	0	-1	-1

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9006	TRANS TO ATTORNEY GENERAL	0	0	0	0
	TOTAL FOR CATEGORY 39	352,354	394,348	51,339	48,752
87	**PURCHASING ASSESSMENT**				
7000	OPERATING	0	0	0	0
7393	PURCHASING ASSESSMENT	987	987	987	987
	TOTAL FOR CATEGORY 87	987	987	987	987
88	**STATEWIDE COST ALLOCATION PLAN**				
7000	OPERATING	0	0	0	0
9159	STATEWIDE COST ALLOCATION	76,712	76,604	60,152	62,112
	TOTAL FOR CATEGORY 88	76,712	76,604	60,152	62,112
89	**AG COST ALLOCATION PLAN**				
7000	OPERATING	0	3,954	0	0
	TOTAL FOR CATEGORY 89	0	3,954	0	0
90	**RESERVE FOR FEDERAL FUNDS**				
7000	OPERATING	0	0	0	0
9000	TRANSFER OBJECT CODE	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
7000	OPERATING	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	64,582	0	0	0
	TOTAL FOR CATEGORY 93	64,582	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151	18,432,039	18,840,733	21,713,065	21,452,514

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3152 HHS-HD - LOW-LEVEL RADIOACTIVE WASTE FUND

Low-level Radioactive Waste Maintenance Fund provides a trust fund for the Radiation Control Program to conduct required post-closure activities at the state-owned low-level radioactive waste disposal site near Beatty, Nevada. This program assures the closed Low-level Radioactive Waste Disposal Site is maintained professionally and safely, creating a foundation of public confidence that encourages economic development in Nevada. Statutory Authority: NRS 459. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	614,557	815,396	848,865	849,588
2512	BALANCE FORWARD TO NEW YEAR	-815,395	0	0	0
3706	BURIAL FEE - NON RADIOACTIVE	302,251	128,556	22,561	21,847
4326	TREASURER'S INTEREST DISTRIB	0	15,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3152	101,413	958,952	871,426	871,435
EXPENDITURE					
10	**TRANSFER TO RAD HEALTH-3101**				
9043	TRANS TO HEALTH DIVISION	93,573	93,896	20,134	20,134
	TOTAL FOR CATEGORY 10	93,573	93,896	20,134	20,134
11	**SITE CLOSURE**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	400	128	400	400
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	0	0
7059	AG VEHICLE LIABILITY INSURANCE	176	175	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	4,028	0	0
7110	NON-STATE OWNED OFFICE RENT	5,485	7,304	187	194
7138	OTHER UTILITIES	69	0	69	69
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7153	GASOLINE	160	0	160	160
7255	B & G LEASE ASSESSMENT	7	58	1	2
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	413	428	413	413
7291	CELL PHONE/PAGER CHARGES	138	281	138	138

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	282	0	0
7300	DUES AND REGISTRATIONS	0	88	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
	TOTAL FOR CATEGORY 11	6,916	12,840	1,368	1,376
12	**PERPETUAL CARE FUND**				
7060	CONTRACTS	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	848,865	849,588	849,588
	TOTAL FOR CATEGORY 12	0	848,865	849,588	849,588
13	**HAZARDOUS SITE MAINTENANCE**				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
77	**INDIRECT PAY BACK**				
7000	OPERATING	0	0	0	0
7398	COST ALLOCATION - E	133	0	0	0
	TOTAL FOR CATEGORY 77	133	0	0	0
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	584	3,144	129	130
	TOTAL FOR CATEGORY 82	584	3,144	129	130
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	156	156	156	156
	TOTAL FOR CATEGORY 87	156	156	156	156
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	51	51	51	51
	TOTAL FOR CATEGORY 88	51	51	51	51
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3152	101,413	958,952	871,426	871,435

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3153 HHS-HD - CANCER CONTROL REGISTRY

The primary purpose of the Statewide Cancer Registry is to collect and maintain a record of reportable cases of cancer in the state. The data is used to evaluate the appropriateness of measures for the prevention and control of cancer and to conduct comprehensive epidemiological surveys of cancer and cancer related deaths. Statutory Authority: NRS 457. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	449,616	420,490	431,420	473,999
2512	BALANCE FORWARD TO NEW YEAR	-420,489	0	0	0
3580	CANCER CONTROL REGISTRY	476,098	814,784	689,056	689,055
3802	CLIENT CHARGE	77,480	88,369	80,808	80,808
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3153	582,705	1,323,643	1,201,284	1,243,862
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	227,451	339,589	334,305	334,305
5120	FURLOUGH ADJUSTMENT	-5,344	0	-5,344	-5,344
5200	WORKERS COMPENSATION	4,136	4,718	4,394	4,568
5300	RETIREMENT	32,935	61,641	55,750	55,750
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,351	1,351
5400	PERSONNEL ASSESSMENT	2,070	2,242	2,206	2,206
5500	GROUP INSURANCE	43,202	79,443	79,443	79,443
5660	FURLOUGH LEAVE	5,344	0	5,344	5,344
5700	PAYROLL ASSESSMENT	513	510	502	502
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,786	9,168	9,027	9,027
5800	UNEMPLOYMENT COMPENSATION	737	1,292	1,268	1,268
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	3,221	4,923	4,846	4,846
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-700	-425	-500
5930	LONGEVITY PAY	0	700	425	500
5970	TERMINAL ANNUAL LEAVE PAY	1,836	0	0	0
	TOTAL FOR CATEGORY 01	320,887	503,526	493,092	493,266
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	1,264	0	0
6210	MP DAILY RENTAL IN-STATE	0	382	0	0
6240	PERSONAL VEHICLE IN-STATE	0	709	0	0
6250	COMM AIR TRANS IN-STATE	0	1,904	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	0	4,259	0	0
04	**OPERATING EXPENSES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	0	1,154	0	0
7030	FREIGHT CHARGES	0	9	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7050	EMPLOYEE BOND INSURANCE	25	25	25	25
7054	AG TORT CLAIM ASSESSMENT	1,159	1,160	1,159	1,159
7071	CONTRACTS - K	34,043	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	46	0	0
7291	CELL PHONE/PAGER CHARGES	405	908	405	405
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
	TOTAL FOR CATEGORY 04	35,632	3,318	1,589	1,589
21	**CANCER PREVENTION REGISTRY**				
6100	PER DIEM OUT-OF-STATE	6,169	4,440	6,169	6,169
6130	PUBLIC TRANS OUT-OF-STATE	307	168	307	307
6140	PERSONAL VEHICLE OUT-OF-STATE	625	260	625	625
6150	COMM AIR TRANS OUT-OF-STATE	3,122	2,245	3,122	3,122
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	745	517	745	745
6210	MP DAILY RENTAL IN-STATE	238	103	238	238
6215	NON-MP VEHICLE RENTAL IN-STATE	93	0	93	93
6240	PERSONAL VEHICLE IN-STATE	240	67	240	240
6250	COMM AIR TRANS IN-STATE	2,496	1,558	2,496	2,496
7000	OPERATING	0	189,766	53,870	55,534
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	4,366	2,433	4,366	4,366
7030	FREIGHT CHARGES	189	73	189	189
7040	NON-STATE PRINTING SERVICES	11	2	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	18	18
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	77	0	0	0
7064	CONTRACTS - D	16,906	0	0	0
7071	CONTRACTS - K	2,303	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	67,055	38,832	450	450
7090	EQUIPMENT REPAIR	266	0	266	266
7110	NON-STATE OWNED OFFICE RENT	59,267	59,079	58,624	59,326
7120	ADVERTISING & PUBLIC RELATIONS	0	865	0	0
7138	OTHER UTILITIES	215	0	215	215
7255	B & G LEASE ASSESSMENT	25	467	464	469
7280	OUTSIDE POSTAGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	2,285	2,094	2,285	2,285
7290	PHONE, FAX, COMMUNICATION LINE	2,980	4,801	2,980	2,980
7291	CELL PHONE/PAGER CHARGES	1,631	1,527	1,631	1,631
7292	EITS VOICE MAIL	59	0	30	30
7295	EITS STATE PHONE LINE	190	0	93	93
7296	EITS LONG DISTANCE CHARGES	20	0	20	20
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	575	750	700	700
7302	REGISTRATION FEES	3,825	3,620	4,285	4,285
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,492	300	0	0
7398	COST ALLOCATION - E	0	0	39,197	39,136
7460	EQUIPMENT PURCHASES < $1,000	539	0	0	0
7533	EITS EMAIL SERVICE	246	134	168	168
7545	EITS VPN SECURE LINK	9	5	67	67
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,933	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	419	2,060	0	0
7980	OPERATING LEASE PAYMENTS	2,191	2,384	2,192	2,192
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	874	3,273	3,234	2,156
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
	TOTAL FOR CATEGORY 21	183,068	323,774	189,390	190,622
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	35,380	35,380
7533	EITS EMAIL SERVICE	6	17	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,033	1,043	1,043	1,043
7556	EITS SECURITY ASSESSMENT	472	433	434	434
7771	COMPUTER SOFTWARE <$5,000 - A	322	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,170	0	0	0
	TOTAL FOR CATEGORY 26	6,003	1,493	36,857	36,857
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	33,006	51,744	2,248	2,338
	TOTAL FOR CATEGORY 82	33,006	51,744	2,248	2,338
86	**RESERVE**				
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	431,420	473,999	515,081
	TOTAL FOR CATEGORY 86	0	431,420	473,999	515,081

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	657	657	657	657
	TOTAL FOR CATEGORY 87	657	657	657	657
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	3,452	3,452	3,452	3,452
	TOTAL FOR CATEGORY 88	3,452	3,452	3,452	3,452
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3153	582,705	1,323,643	1,201,284	1,243,862

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3154 HHS-DO - DEVELOPMENTAL DISABILITIES

The Nevada Governor's Council on Developmental Disabilities advocates for the rights of people with developmental disabilities so they may fully participate in and contribute to all aspects of community life. This includes enjoying a secure home, family, friends, education, services and meaningful work.

Public Law 106.402 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	162,660	162,660	158,841	158,104
2510	REVERSIONS	-26,574	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	213	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-212	0	0	0
3580	FED DEVELOP DISABILITIES	408,086	487,749	477,680	475,461
4203	PRIOR YEAR REFUNDS	385	0	0	0
4672	TRANSFER FROM HCFP	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3154	544,345	650,622	636,521	633,565
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	144,463	162,190	147,685	147,685
5120	FURLOUGH ADJUSTMENT	-3,632	0	0	0
5200	WORKERS COMPENSATION	1,832	1,664	1,533	1,674
5300	RETIREMENT	18,103	19,868	35,075	35,075
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	848	848
5400	PERSONNEL ASSESSMENT	1,051	1,070	974	974
5500	GROUP INSURANCE	20,634	26,481	26,481	26,481
5660	FURLOUGH LEAVE	3,632	0	0	0
5700	PAYROLL ASSESSMENT	261	244	222	222
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,026	4,379	3,988	3,988
5800	UNEMPLOYMENT COMPENSATION	470	616	561	561
5840	MEDICARE	1,936	2,351	2,141	2,141
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,400	-1,700	-1,900
5930	LONGEVITY PAY	0	1,400	1,700	1,900
	TOTAL FOR CATEGORY 01	191,776	218,863	219,508	219,649
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,927	4,286	2,927	2,927
6130	PUBLIC TRANS OUT-OF-STATE	145	103	145	145
6140	PERSONAL VEHICLE OUT-OF-STATE	277	179	277	277
6150	COMM AIR TRANS OUT-OF-STATE	3,571	2,477	3,571	3,571
6151	COMM AIR TRANS OUT-OF-STATE-A	0	135	0	0
	TOTAL FOR CATEGORY 02	6,920	7,180	6,920	6,920

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,436	2,077	2,436	2,436
6210	MP DAILY RENTAL IN-STATE	190	968	190	190
6215	NON-MP VEHICLE RENTAL IN-STATE	468	151	468	468
6240	PERSONAL VEHICLE IN-STATE	811	2,953	811	811
6250	COMM AIR TRANS IN-STATE	3,084	1,645	3,084	3,084
	TOTAL FOR CATEGORY 03	6,989	7,794	6,989	6,989
04	**OPERATING EXPENSES**				
7000	OPERATING	0	1,127	0	0
7020	OPERATING SUPPLIES	2,004	906	2,004	2,004
7030	FREIGHT CHARGES	201	198	201	201
7045	STATE PRINTING CHARGES	121	69	121	121
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	386	386	386	386
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	10	10
7060	CONTRACTS	643	46,932	0	0
7094	EQUIPMENT REPAIR-D	0	149	0	0
7110	NON-STATE OWNED OFFICE RENT	15,617	23,801	16,051	16,243
7138	OTHER UTILITIES	1,633	0	1,987	1,987
7190	STIPENDS	0	725	0	0
7250	B & G EXTRA SERVICES	0	38	0	0
7255	B & G LEASE ASSESSMENT	121	188	127	128
7285	POSTAGE - STATE MAILROOM	1,942	165	1,942	1,942
7290	PHONE, FAX, COMMUNICATION LINE	354	858	0	0
7291	CELL PHONE/PAGER CHARGES	0	3	0	0
7292	EITS VOICE MAIL	86	46	122	122
7294	CONFERENCE CALL CHARGES	197	200	197	197
7295	EITS STATE PHONE LINE	276	226	374	374
7296	EITS LONG DISTANCE CHARGES	73	106	73	73
7301	MEMBERSHIP DUES	24	4,286	24	24
7302	REGISTRATION FEES	575	0	575	575
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	4,635	0	4,635	4,635
7460	EQUIPMENT PURCHASES < $1,000	0	206	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	38	0	0	0
7980	OPERATING LEASE PAYMENTS	2,107	3,267	2,107	2,107
7981	OPERATING LEASE PAYMENTS - A	659	0	659	659
	TOTAL FOR CATEGORY 04	31,712	83,902	31,603	31,796

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
10	**DD COUNCIL**				
6001	OTHER TRAVEL EXPENSES-A	62	0	62	62
6100	PER DIEM OUT-OF-STATE	15,016	2,559	15,016	15,016
6130	PUBLIC TRANS OUT-OF-STATE	621	76	621	621
6140	PERSONAL VEHICLE OUT-OF-STATE	566	30	566	566
6150	COMM AIR TRANS OUT-OF-STATE	8,262	0	8,262	8,262
6151	COMM AIR TRANS OUT-OF-STATE-A	0	100	0	0
6200	PER DIEM IN-STATE	4,846	0	4,846	4,846
6210	MP DAILY RENTAL IN-STATE	216	0	216	216
6215	NON-MP VEHICLE RENTAL IN-STATE	88	0	88	88
6230	PUBLIC TRANSPORTATION IN-STATE	173	0	173	173
6240	PERSONAL VEHICLE IN-STATE	2,514	0	2,514	2,514
6250	COMM AIR TRANS IN-STATE	9,595	0	9,595	9,595
7020	OPERATING SUPPLIES	141	0	141	141
7120	ADVERTISING & PUBLIC RELATIONS	1,144	0	1,144	1,144
7190	STIPENDS	375	288	375	375
7294	CONFERENCE CALL CHARGES	267	0	267	267
7301	MEMBERSHIP DUES	4,245	0	4,245	4,245
7302	REGISTRATION FEES	4,366	575	3,941	3,941
7430	PROFESSIONAL SERVICES	1,268	0	1,548	1,548
7630	MISCELLANEOUS GOODS, MATERIALS	125	0	125	125
7750	NON EMPLOYEE IN-STATE TRAVEL	1,097	3,479	1,097	1,097
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,191	0	0
8780	AID TO NON-PROFIT ORGS	195,394	304,826	312,384	308,016
9049	TRANS TO MENTAL HEALTH & DEVELOP SVS	37,695	0	0	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 10	288,076	313,124	367,226	362,858
12	**MEDICAID INFRASTRUCTURE GRANT**				
7302	REGISTRATION FEES	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
26	**INFORMATION SERVICES**				
7222	DATA PROCESSING SUPPLIES	0	379	0	0
7533	EITS EMAIL SERVICE	104	67	59	59
7545	EITS VPN SECURE LINK	144	241	202	202
7554	EITS INFRASTRUCTURE ASSESSMENT	344	347	348	348
7556	EITS SECURITY ASSESSMENT	158	144	145	145
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,269	1,082	0	1,078
	TOTAL FOR CATEGORY 26	2,019	2,260	754	1,832

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
60	**COST ALLOCATION TO DHHS**				
7394	COST ALLOCATION - A	13,332	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	13,978	0	0
	TOTAL FOR CATEGORY 60	13,332	13,978	0	0
82	**NEW CATEGORY FROM WP LOAD**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	138	138	138	138
	TOTAL FOR CATEGORY 87	138	138	138	138
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	3,383	3,383	3,383	3,383
	TOTAL FOR CATEGORY 88	3,383	3,383	3,383	3,383
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3154	544,345	650,622	636,521	633,565

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3155 HHS-HCF&P - HIFA HOLDING ACCOUNT

The Heath Insurance Flexibility Accountability (HIFA) Waiver uses Federal Title XXI State Children Health Insurance Program (SCHIP) funds to extend Medicaid coverage to pregnant women whose income is between 133% and 185% of federal poverty level (FPL), and the Employer Insurance Program (EIP) for small businesses. This program subsidizes insurance premiums for individuals who have children and provides pregnancy related medical coverage for pregnant women with incomes less than 200% of FPL, employed by a small business (2-50 employees) and enrolled in their employer's health plan. The HIFA Holding Account includes General Fund appropriations and a matching transfer from the Supplemental Account for Medical Assistance to Indigent Persons to pay the state share of HIFA program costs.

Statutory Authority: NRS 422A.015, 422.2726, 422.2727, 422.2728 and 428.305.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	96,246	0	0	0
2510	REVERSIONS	-18,271	0	0	0
4691	TRANS FROM INDIGENT ACCIDENT	77,975	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3155	155,950	0	0	0
EXPENDITURE					
11	**TRANSFER TO BA 3158 - ADMINISTRATION**				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	852	0	0	0
	TOTAL FOR CATEGORY 11	852	0	0	0
12	**TRANSFER TO BA 3178 - NEVADA CHECK-UP**				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	1,271	0	0	0
	TOTAL FOR CATEGORY 12	1,271	0	0	0
13	**TRANSFER TO BA 3247 - HIFA MEDICAL**				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	153,827	0	0	0
	TOTAL FOR CATEGORY 13	153,827	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3155	155,950	0	0	0

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Section B1: Summary by GL

Budget Account: 3156 HHS-ADSD - SENIOR RX AND DISABILITY RX

The Nevada Senior Rx and Disability Rx programs assist eligible applicants to obtain essential prescription medications. Members who are not eligible for Medicare pay ten dollars for generic drugs and twenty-five dollars for brand name drugs. Members who are eligible for Medicare receive help with the monthly premium for their Medicare Part D plan and may use the program as a secondary payer for prescription medication during the Medicare Part D coverage gap. Senior Rx statutory authority: NRS 439.635 - 439.795 and NAC 439.750 - 439.790; Disability Rx statutory authority: NRS 439.705 - 439.795 and NAC 439.750 - 439.790; RX Programs funding authority: Tobacco funding - NRS 439.630. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	43,603	43,396	1	1
2510	REVERSIONS	-9,423	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	300,000
4669	TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	0	0	174,427	179,966
4670	TRANS FROM HEALTH DIVISION	383,882	546,689	0	0
4758	TRANSFER FROM TREASURER	2,228,971	6,070,946	4,766,488	4,694,283
	TOTAL REVENUES FOR BUDGET ACCOUNT 3156	2,647,033	6,661,031	4,940,916	5,174,250
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	102,256	113,338	106,488	106,488
5120	FURLOUGH ADJUSTMENT	-2,540	0	-2,540	-2,540
5200	WORKERS COMPENSATION	1,794	1,500	1,494	1,534
5300	RETIREMENT	20,975	23,361	20,702	20,702
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	501	501
5400	PERSONNEL ASSESSMENT	734	748	702	702
5500	GROUP INSURANCE	19,627	26,481	26,481	26,481
5660	FURLOUGH LEAVE	2,540	0	2,540	2,540
5700	PAYROLL ASSESSMENT	182	170	159	159
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,139	3,060	2,875	2,875
5800	UNEMPLOYMENT COMPENSATION	327	430	406	406
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	1,394	1,643	1,544	1,544
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-275	-325	-375
5930	LONGEVITY PAY	0	275	325	375
5970	TERMINAL ANNUAL LEAVE PAY	233	0	0	0
	TOTAL FOR CATEGORY 01	149,661	170,731	161,352	161,392
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	30	30	30	30
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	30	30	30	30
04	**OPERATING**				
7020	OPERATING SUPPLIES	600	506	600	600
7040	NON-STATE PRINTING SERVICES	1,725	0	1,725	1,725
7041	PRINTING AND COPYING - A	180	0	180	180
7044	PRINTING AND COPYING - C	6	0	6	6
7045	STATE PRINTING CHARGES	1,054	502	1,054	1,054
7046	QUICK PRINT JOBS - CARSON CITY	492	412	492	492
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
7054	AG TORT CLAIM ASSESSMENT	386	386	386	386
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	5	5
7060	CONTRACTS	70	0	70	70
7065	CONTRACTS - E	6	0	6	6
7090	EQUIPMENT REPAIR	15	0	15	15
7110	NON-STATE OWNED OFFICE RENT	10,673	11,890	12,249	12,901
7138	OTHER UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1	0	1	1
7230	MINOR IMPRV-BLGS/FIXTRS	0	44	0	0
7250	B & G EXTRA SERVICES	57	0	57	57
7255	B & G LEASE ASSESSMENT	67	94	97	102
7280	OUTSIDE POSTAGE	174	111	174	174
7285	POSTAGE - STATE MAILROOM	3,596	3,734	3,596	3,596
7290	PHONE, FAX, COMMUNICATION LINE	63	224	63	63
7291	CELL PHONE/PAGER CHARGES	35	32	35	35
7292	EITS VOICE MAIL	64	91	91	91
7294	CONFERENCE CALL CHARGES	11	25	11	11
7295	EITS STATE PHONE LINE	378	0	298	298
7296	EITS LONG DISTANCE CHARGES	102	74	102	102
7297	EITS 800 TOLL FREE CHARGES	548	1,149	548	548
7299	TELEPHONE & DATA WIRING	0	3,020	0	0
7301	MEMBERSHIP DUES	100	0	100	100
7320	INSTRUCTIONAL SUPPLIES	5	0	5	5
7340	INSPECTIONS & CERTIFICATIONS	0	12	0	0
7370	PUBLICATIONS AND PERIODICALS	8	5	8	8
7430	PROFESSIONAL SERVICES	16	0	16	16

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	744	827	0	0
7980	OPERATING LEASE PAYMENTS	380	1,161	380	380
	TOTAL FOR CATEGORY 04	21,569	24,313	22,378	23,035
10	**ADMIN COSTS TRANS TO BA3151**				
9041	TRANS TO AGING SERVICES (OAA)	132,073	184,947	0	0
	TOTAL FOR CATEGORY 10	132,073	184,947	0	0
16	**SENIOR PRESCRIPTION PROGRAM**				
7060	CONTRACTS	746,287	0	746,838	644,997
7061	CONTRACTS - A	375,096	0	728,782	749,898
7062	CONTRACTS - B	0	0	0	0
706A	CASELD DRVN - CONTRACTS	0	3,147,978	0	0
706B	CASELD DRVN - CONTRACTS - A	0	819,944	0	0
8700	AID TO INDIVIDUALS	547,785	547,785	803,808	803,808
	TOTAL FOR CATEGORY 16	1,669,168	4,515,707	2,279,428	2,198,703
17	**DENTAL PROGRAM**				
7000	OPERATING	0	0	1,474,014	1,895,375
	TOTAL FOR CATEGORY 17	0	0	1,474,014	1,895,375
18	**VISION PROGRAM**				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	**DISABLED RX PROGRAM**				
7060	CONTRACTS	164,142	0	220,253	163,080
7061	CONTRACTS - A	33,280	0	84,982	86,269
706A	CASELD DRVN - CONTRACTS	0	753,479	0	0
706B	CASELD DRVN - CONTRACTS - A	0	92,965	0	0
	TOTAL FOR CATEGORY 19	197,422	846,444	305,235	249,349
20	**HAX PROGRAM**				
7060	CONTRACTS	383,882	546,689	0	0
	TOTAL FOR CATEGORY 20	383,882	546,689	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	115	204	50,130	84
7138	OTHER UTILITIES	0	0	0	0
7222	DATA PROCESSING SUPPLIES	685	1,066	685	685

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	0	475	0	0
7370	PUBLICATIONS AND PERIODICALS	0	10	0	0
7510	EITS PROGRAMMER/DEVELOPER	6,308	16,638	18,928	18,928
7511	EITS DATA BASE ADMINISTRATOR	178	0	1,051	1,051
7532	EITS WEB HOSTING	600	76	76	76
7533	EITS EMAIL SERVICE	97	51	53	53
7539	EITS DATA BASE HOSTING	3,160	3,224	0	0
7542	EITS SILVERNET ACCESS	27	0	0	0
7545	EITS VPN SECURE LINK	0	45	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	344	347	348	348
7556	EITS SECURITY ASSESSMENT	158	145	145	145
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <5,000 - A	1,421	1,082	2,999	0
	TOTAL FOR CATEGORY 26	13,093	23,363	74,415	21,370
61	**SR RX STALE CLAIMS**				
7060	CONTRACTS	-13,370	0	0	0
7061	CONTRACTS - A	67,172	322,394	213,947	213,947
	TOTAL FOR CATEGORY 61	53,802	322,394	213,947	213,947
62	**DIS RX STALE CLAIMS**				
7060	CONTRACTS	-4,478	0	0	0
7061	CONTRACTS - A	9,448	5,050	7,275	7,275
	TOTAL FOR CATEGORY 62	4,970	5,050	7,275	7,275
82	**ADSD COST ALLOCATION**				
7000	OPERATING	0	0	89,786	90,718
	TOTAL FOR CATEGORY 82	0	0	89,786	90,718
85	**DENTAL CATASTROPHIC RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	300,000	300,000
	TOTAL FOR CATEGORY 85	0	0	300,000	300,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	11,484	11,484	3,217	3,217
	TOTAL FOR CATEGORY 87	11,484	11,484	3,217	3,217
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	9,879	9,879	9,839	9,839
	TOTAL FOR CATEGORY 88	9,879	9,879	9,839	9,839
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3156	2,647,033	6,661,031	4,940,916	5,174,250

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Section B1: Summary by GL

Budget Account: 3157 HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM

The Intergovernmental Transfer (IGT) account collects payments from counties to be used as state matching funds for Medicaid expenditures, thus reducing the need for state General Fund appropriations. Payments are collected from Clark and Washoe counties in support of supplemental Disproportionate Share Hospital (DSH) payments to hospitals. DSH payments support facilities that serve a disproportionate share of Medicaid, indigent or other low-income patients. This reduces the burden of uncompensated costs for these facilities. The IGT also collects payments from counties to support supplemental Upper Payment Limit (UPL) payments to non-state public hospitals. The UPL program allows supplemental payments to non-state public hospitals so that their overall Medicaid payments approximately equal what they would have been paid under the federal Medicare program. The proceeds are deposited to this account and transferred as needed to Nevada Medicaid, budget account 3243, for the DSH and UPL payments, to Health Care Financing and Policy, budget account 3158, for related administrative costs, to Nevada Check-Up, budget account 3178, to defray expenses, and the remainder balanced forward to reserve.

Statutory authority: NRS 422.380 through 422.390 and the Nevada State Plan under Title XIX of the Social Security Act. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,999,262	529,220	0	0
2512	BALANCE FORWARD TO NEW YEAR	-529,219	0	0	0
4102	RECEIPTS FROM LOCAL GOVERNMENT	60,134,153	56,552,233	52,993,865	51,184,158
4103	COUNTY REIMBURSEMENTS	999,540	2,103,556	1,359,285	1,446,324
4104	COUNTY FEES	49,453,118	39,638,228	38,752,462	42,208,944
4105	SCHOOL DISTRICT REIMBURSEMENTS	4,159,581	3,634,129	4,015,599	4,380,616
4106	COUNTY ASSESSOR TRNG RECEIPTS	7,935,607	4,786,178	7,405,373	8,277,181
4107	COUNTY APPRAISAL RECEIPTS	6,822,412	0	5,962,269	6,429,394
4326	TREASURER'S INTEREST DISTRIB	295,460	455,360	295,460	295,460
	TOTAL REVENUES FOR BUDGET ACCOUNT 3157	152,269,914	107,698,904	110,784,313	114,222,077
EXPENDITURE					
10	**TRANSFER TO BA 3243 - MEDICAID**				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	151,492,983	106,897,385	110,393,157	113,834,392
	TOTAL FOR CATEGORY 10	151,492,983	106,897,385	110,393,157	113,834,392
12	**TRANSFER TO BA 3178 - NEVADA CHECK-UP**				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	626,931	72,299	191,156	187,685
	TOTAL FOR CATEGORY 12	626,931	72,299	191,156	187,685
14	**TRANSFER TO B/A 3158 DHCFP ADMIN**				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	50,000	50,000	50,000
	TOTAL FOR CATEGORY 14	0	50,000	50,000	50,000
19	**PAYMENTS TO HOSPITALS**				
8651	INTERGOVERNMENTAL OTHER	150,000	150,000	150,000	150,000
	TOTAL FOR CATEGORY 19	150,000	150,000	150,000	150,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
9179	CASH BOND SETTLEMENT	0	529,220	0	0
	TOTAL FOR CATEGORY 86	0	529,220	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3157	152,269,914	107,698,904	110,784,313	114,222,077

Section B1: Summary by GL

Budget Account: 3158 HHS-HCF&P - ADMINISTRATION

This budget account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and ensure the provision of quality health care services, including Medicaid and Nevada Check Up, to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid, Nevada Check Up and other State Health Care programs to maximize federal revenue to the state.

Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	18,678,131	20,660,927	25,174,592	23,752,780
2510	REVERSIONS	-2,620,795	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,883,780	1,669,757	685,036	829,224
2512	BALANCE FORWARD TO NEW YEAR	-1,669,757	0	0	0
3501	FEDERAL RECEIPTS - TITLE XXI (SCHIP)	523,710	1,386,615	1,166,837	904,876
3502	FEDERAL RECEIPTS-B	473,370	436,572	0	0
3503	HEALTH INFORMATION TECHNOLOGY GRANT	0	0	0	0
3504	FEDERAL RECEIPTS-D	0	0	0	0
3506	MONEY FOLLOWS THE PERSON	255,102	677,808	1,176,111	612,792
3507	FEDERAL RECEIPTS-G	0	0	0	0
3508	FEDERAL RECEIPTS-H	41,490	363,432	1,897,890	1,551,361
3511	FED TITLE XIX RECEIPTS	59,301,167	112,281,149	92,612,986	84,491,900
3537	FED SHARE, HEALTH SERVICE COST	482,850	714,381	703,256	707,839
3728	HEALTH COST CONTAINMENT FEE	1,752,217	1,746,232	1,651,047	1,635,424
3729	AUDIT FEES	163,734	0	163,734	0
3872	FED TITLE XIX	0	0	0	0
3873	SCHIP	0	0	0	0
4021	MISCELLANEOUS SALES	0	0	0	0
4103	COUNTY REIMBURSEMENTS	167,008	287,905	167,008	167,008
4151	CIVIL PENALTIES	144,188	196,091	144,188	144,188
4157	FINES	187,000	66,500	79,992	78,047
4251	GIFTS AND DONATIONS	410,000	0	0	0
4252	EXCESS PROPERTY SALES	3,848	0	0	0
4254	MISCELLANEOUS REVENUE	699	678	699	699
4620	TRANSFER IN FEDERAL GRANT REV	0	0	106,625	63,802
4622	TRANSFER FROM ATTORNEY GENERAL	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4750	TRANS FROM IGT ACCOUNT	0	50,000	50,000	50,000
4752	TRANS FROM LTC PROVIDER TAX	278,244	304,224	300,451	313,018
4753	TRANSFER FROM HIFA HOLDING	852	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	80,456,838	140,842,271	126,080,452	115,302,958
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	296,367	0	0
5100	SALARIES	11,892,140	13,403,951	13,634,102	13,717,677

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5120	FURLOUGH ADJUSTMENT	-281,348	0	-281,348	-281,348
5200	WORKERS COMPENSATION	154,394	141,655	139,704	150,705
5300	RETIREMENT	2,095,116	2,294,193	2,442,533	2,462,385
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	59,035	59,514
5400	PERSONNEL ASSESSMENT	84,407	86,860	88,316	88,868
5500	GROUP INSURANCE	1,681,277	2,295,020	2,416,389	2,436,252
5660	FURLOUGH LEAVE	281,348	0	281,348	281,348
5700	PAYROLL ASSESSMENT	21,331	20,125	20,447	20,572
5750	RETIRED EMPLOYEES GROUP INSURANCE	249,781	362,036	368,129	370,388
5800	UNEMPLOYMENT COMPENSATION	37,992	50,956	51,815	52,135
5810	OVERTIME PAY	685	0	0	0
5830	COMP TIME PAYOFF	654	0	0	0
5840	MEDICARE	165,460	191,561	196,180	197,389
5901	PAYROLL ADJUSTMENT	0	0	0	0
5904	VACANCY SAVINGS	0	-409,567	-409,567	-409,567
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-78,575	-71,200	-83,150
5930	LONGEVITY PAY	0	78,575	71,200	83,150
5960	TERMINAL SICK LEAVE PAY	15,461	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	47,046	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	16,445,744	18,733,157	19,007,083	19,146,318
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,846	1,739	38,924	38,924
6110	MP DAILY RENTAL OUT-OF-STATE	0	201	0	0
6130	PUBLIC TRANS OUT-OF-STATE	83	133	3,222	3,222
6140	PERSONAL VEHICLE OUT-OF-STATE	426	186	426	426
6150	COMM AIR TRANS OUT-OF-STATE	2,313	1,803	24,288	24,288
	TOTAL FOR CATEGORY 02	5,668	4,062	66,860	66,860
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	17,679	30,393	58,972	59,643
6210	MP DAILY RENTAL IN-STATE	3,140	6,768	11,401	11,520
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,397	0	7,763	7,763
6215	NON-MP VEHICLE RENTAL IN-STATE	488	1,027	526	545
6230	PUBLIC TRANSPORTATION IN-STATE	7	6	7	7
6240	PERSONAL VEHICLE IN-STATE	7,723	12,468	8,331	8,624
6250	COMM AIR TRANS IN-STATE	22,420	20,579	54,912	54,912
6270	DINERS CLUB ATM CHARGES I/S	0	4	0	0
	TOTAL FOR CATEGORY 03	54,854	71,245	141,912	143,014

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7000	OPERATING	0	794,092	0	0
7020	OPERATING SUPPLIES	18,774	25,918	26,152	28,828
7023	OPERATING SUPPLIES-C	4,727	0	4,706	4,706
7030	FREIGHT CHARGES	1,019	0	1,385	1,489
7040	NON-STATE PRINTING SERVICES	0	519	0	0
7043	PRINTING AND COPYING - B	7,167	19,443	7,719	7,991
7044	PRINTING AND COPYING - C	11,359	16,310	16,174	17,774
7045	STATE PRINTING CHARGES	2,302	4,232	4,005	4,327
7050	EMPLOYEE BOND INSURANCE	730	730	774	774
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	441	0	0	0
7052	VEHICLE COMP & COLLISION INS	522	522	457	457
7053	RISK MGT MISC INS POLICIES	406	75	406	406
7054	AG TORT CLAIM ASSESSMENT	33,422	33,424	35,483	35,483
7059	AG VEHICLE LIABILITY INSURANCE	1,346	1,405	1,229	1,229
705A	NON B&G - PROP. & CONT. INSURANCE	0	443	500	502
7063	CONTRACTS - C	1,772,310	2,650,951	3,789,031	3,805,511
7066	CONTRACTS - F	0	0	0	0
7068	CONTRACTS - H	307,795	248,615	323,185	339,344
7069	CONTRACTS - I	275,000	275,000	275,000	275,000
7075	MED/HEALTH CARE CONTRACTS	60,302	109,659	62,009	65,109
7076	PHARMACEUTICAL CONTRACTS	0	0	0	0
7087	LEGAL AND COURT-G	13,493	0	18,073	19,599
7090	EQUIPMENT REPAIR	380	395	380	380
7105	STATE OWNED BLDG RENT-OTHER	395	660	600	600
7110	NON-STATE OWNED OFFICE RENT	967,182	979,024	1,004,724	1,034,112
7111	NON-STATE OWNED STORAGE RENT	7,221	5,936	7,224	7,224
7112	NON-STATE OWNED RENTAL MISC	15,674	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	7,157	28,010	7,720	7,991
7140	MAINTENANCE OF BLDGS AND GRDS	539	957	539	539
7150	MOTOR POOL FLEET MAINTENANCE	800	427	863	893
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,959	6,167	4,270	4,421
7153	GASOLINE	8,083	7,063	8,722	9,028
7251	B & G SPECIAL SERVICES - A	7,521	7,096	7,521	7,521
7255	B & G LEASE ASSESSMENT	7,475	7,796	8,009	8,242
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	1,241	0	0
7285	POSTAGE - STATE MAILROOM	29,214	39,582	48,935	53,729
7290	PHONE, FAX, COMMUNICATION LINE	5,986	7,397	8,071	8,835
7291	CELL PHONE/PAGER CHARGES	11,947	13,481	15,269	16,362
7292	EITS VOICE MAIL	8,866	8,625	9,219	9,287

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	32,556	29,913	33,689	33,900
7296	EITS LONG DISTANCE CHARGES	5,969	5,961	7,898	8,601
7297	EITS 800 TOLL FREE CHARGES	361	337	387	401
7299	TELEPHONE & DATA WIRING	1,017	287	3,712	1,012
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	9,860	8,905	9,860	9,860
7302	REGISTRATION FEES	1,640	2,257	15,800	15,800
7330	SPECIAL REPORTS	10,222	16,958	14,006	15,404
7370	PUBLICATIONS AND PERIODICALS	28,999	22,593	28,873	28,873
7430	PROFESSIONAL SERVICES	3,246	3,524	3,348	3,472
7460	EQUIPMENT PURCHASES < $1,000	2,979	1,515	2,113	2,113
7635	MISCELLANEOUS SERVICES	8,435	0	8,435	8,435
7637	NOTARY FEE APPLY OR RENEW	45	0	45	45
7638	MISCELLANEOUS SERVICES - B	20,841	0	20,841	20,841
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,048	0	0
7980	OPERATING LEASE PAYMENTS	61,976	69,473	71,177	73,530
	TOTAL FOR CATEGORY 04	3,781,660	5,459,966	5,918,538	5,999,980
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	2,110	0	47,792	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	3,600	0
	TOTAL FOR CATEGORY 05	2,110	0	51,392	0
09	**AUDIT EXPENSE**				
7069	CONTRACTS - I	163,734	0	163,734	0
	TOTAL FOR CATEGORY 09	163,734	0	163,734	0
10	**FISCAL AGENT**				
7000	OPERATING	0	1,448,943	0	0
7063	CONTRACTS - C	2,242,618	2,916,920	7,631,499	4,971,465
7066	CONTRACTS - F	20,460,538	26,203,098	37,830,235	33,065,994
7067	CONTRACTS - G	0	0	0	0
7069	CONTRACTS - I	81,589	0	3,078	2,987
7072	CONTRACTS - L	616,042	0	742,952	803,067
7075	MED/HEALTH CARE CONTRACTS	7,485	249,840	296,183	298,046
7076	PHARMACEUTICAL CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 10	23,408,272	30,818,801	46,503,947	39,141,559
11	**PAYMENTS TO STATE AGENCIES**				
7061	CONTRACTS - A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7062	CONTRACTS - B	110,250	146,321	110,250	110,250
7063	CONTRACTS - C	20,581	13,433	20,581	20,581
7064	CONTRACTS - D	13,953,754	23,857,279	20,728,857	23,139,331
7065	CONTRACTS - E	2,747,631	3,093,892	3,310,951	3,434,085
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	643,800	714,380	937,674	943,785
7072	CONTRACTS - L	315,089	0	986,352	1,101,847
7075	MED/HEALTH CARE CONTRACTS	13,872	0	41,452	46,305
9022	TRANS TO LEGISLATIVE COUNSEL BUR	33,800	34,850	22,300	22,300
9041	TRANS TO AGING SERVICES (OAA)	0	0	0	0
9043	TRANS TO HEALTH DIVISION	131,344	126,280	131,777	131,883
9044	TRANS TO WELFARE DIVISION	145,285	125,356	145,285	145,285
9153	TRANS TO CHILD AND FAMILY SERVICES	435,561	715,705	762,051	772,745
9158	TRANSFERS-INTRAFUND	0	0	560,791	697,306
	TOTAL FOR CATEGORY 11	18,550,967	28,827,496	27,758,321	30,565,703
13	**CIVIL MONETARY PENALTY PAYMENTS**				
7070	CONTRACTS - J	0	238,127	0	0
9041	TRANS TO AGING SERVICES (OAA)	245,001	290,058	0	0
9043	TRANS TO HEALTH DIVISION	160,147	145,699	0	0
	TOTAL FOR CATEGORY 13	405,148	673,884	0	0
21	**UTILIZATION REVIEW**				
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	7,826,903	10,349,752	3,247,771	3,053,022
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	900	0	0
	TOTAL FOR CATEGORY 21	7,826,903	10,350,652	3,247,771	3,053,022
22	**TRANSFER TO CONSUMER HEALTH**				
7064	CONTRACTS - D	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
23	**ICD-10 IMPLEMENTATION**				
7000	OPERATING	0	518,380	0	0
7069	CONTRACTS - I	4,306	0	0	0
7072	CONTRACTS - L	6,066,075	3,684,905	0	0
7075	MED/HEALTH CARE CONTRACTS	44,976	0	0	0
	TOTAL FOR CATEGORY 23	6,115,357	4,203,285	0	0
24	**PASS THRU TO LOCAL GOVT**				
7064	CONTRACTS - D	856,934	499,736	2,049,103	2,132,219
	TOTAL FOR CATEGORY 24	856,934	499,736	2,049,103	2,132,219

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	75	0	75	75
7063	CONTRACTS - C	0	0	80,000	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	94,126	19,402	105,660	67,106
7074	HARDWARE LICENSE/MNT CONTRACTS	50,052	20,289	77,573	76,567
7220	OTHER EDP COSTS (NON-EITS)	3,141	729	3,141	3,141
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,487	5,069	2,487	2,487
7370	PUBLICATIONS AND PERIODICALS	10,184	3,037	45,974	36,056
7460	EQUIPMENT PURCHASES < $1,000	45,903	8,381	30,093	16,079
7510	EITS PROGRAMMER/DEVELOPER	5,605	8,124	11,114	11,114
7511	EITS DATA BASE ADMINISTRATOR	2,541	1,782	6,900	6,900
7520	EITS COMPUTING SVS - BATCH	0	497	0	0
7521	EITS COMP SRVCS TSO	0	0	0	0
7525	EITS COMPUTING SVS - TAPE I/O	0	0	0	0
7526	EITS COMPUTING SVS - TAPE STORAGE	317	423	317	317
7528	EITS COMPUTING SVS - DISK STORAGE	0	9,108	0	0
7529	EITS COMPUTING SVS - PRINT MGMNT	0	151	0	0
7532	EITS WEB HOSTING	776	462	727	727
7533	EITS EMAIL SERVICE	9,318	5,210	9,542	9,581
7535	EITS NON-SERVER HOSTING - BASIC	341	1,970	587	587
7536	EITS SERVER HOSTING - BASIC	2,626	3,901	6,229	6,229
7538	EITS SERVER HOSTING - FULL	6,815	8,210	0	0
7539	EITS DATA BASE HOSTING	0	0	12,145	12,145
7542	EITS SILVERNET ACCESS	31,893	30,937	30,937	30,937
7545	EITS VPN SECURE LINK	619	937	938	938
7554	EITS INFRASTRUCTURE ASSESSMENT	29,787	30,062	31,915	31,915
7556	EITS SECURITY ASSESSMENT	13,660	12,500	13,272	13,272
7557	NAS CARD READER	2,786	2,338	2,786	2,786
7558	EITS VIRTUAL SERVER ASSESSMENT	0	10,512	10,512	10,512
7770	COMPUTER SOFTWARE >$5,000	18,420	0	74,495	8,475
7771	COMPUTER SOFTWARE <$5,000 - A	135,487	41,344	327,666	4,455
8370	COMPUTER HARDWARE >$5,000	124,272	38,790	403,413	98,341
8371	COMPUTER HARDWARE <$5,000 - A	125,961	67,150	123,894	70,744
	TOTAL FOR CATEGORY 26	717,192	331,315	1,412,392	521,486
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,073	4,749	25,849	25,849
6130	PUBLIC TRANS OUT-OF-STATE	371	180	2,036	2,036

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	69	332	69	69
6150	COMM AIR TRANS OUT-OF-STATE	1,017	2,966	19,218	19,218
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	1,479	7,006	7,006
6210	MP DAILY RENTAL IN-STATE	40	0	1,018	1,018
6240	PERSONAL VEHICLE IN-STATE	231	422	231	231
6250	COMM AIR TRANS IN-STATE	0	1,317	8,856	8,856
7302	REGISTRATION FEES	26,479	14,145	82,594	75,194
7320	INSTRUCTIONAL SUPPLIES	700	6,361	700	700
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	29,980	31,951	147,577	140,177
31	**HEALTH CARE INFORMATION WEB SITE**				
7000	OPERATING	0	0	0	0
7069	CONTRACTS - I	187,353	205,000	254,553	254,553
	TOTAL FOR CATEGORY 31	187,353	205,000	254,553	254,553
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	7,584	9,039	7,584	7,584
7134	NATURAL GAS UTILITIES	1,465	2,067	1,465	1,465
7136	GARBAGE DISPOSAL UTILITIES	2,708	2,086	2,708	2,708
7137	WATER & SEWER UTILITIES	427	308	427	427
	TOTAL FOR CATEGORY 59	12,184	13,500	12,184	12,184
70	**MONEY FOLLOWS THE PERSON GRANT**				
6000	TRAVEL	0	0	3,113	3,113
6100	PER DIEM OUT-OF-STATE	2,496	0	2,496	2,496
6130	PUBLIC TRANS OUT-OF-STATE	99	0	99	99
6140	PERSONAL VEHICLE OUT-OF-STATE	158	0	158	158
6150	COMM AIR TRANS OUT-OF-STATE	2,153	0	2,153	2,153
6200	PER DIEM IN-STATE	1,517	0	1,517	1,517
6210	MP DAILY RENTAL IN-STATE	356	0	356	356
6215	NON-MP VEHICLE RENTAL IN-STATE	120	0	120	120
6240	PERSONAL VEHICLE IN-STATE	485	0	485	485
6250	COMM AIR TRANS IN-STATE	3,253	0	3,253	3,253
6274	DEBIT/CREDIT CARD CHARGE I/S	5	0	5	5
7000	OPERATING	0	381,441	13,556	13,556
7020	OPERATING SUPPLIES	1,328	0	10,642	5,642
7069	CONTRACTS - I	3,225	0	700,000	300,000
7074	HARDWARE LICENSE/MNT CONTRACTS	2,016	0	2,016	2,016
7299	TELEPHONE & DATA WIRING	70	0	70	70
7460	EQUIPMENT PURCHASES < $1,000	1,102	0	2,832	2,832

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	3,556	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	12,346	0	153,103	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 70	34,285	381,441	895,974	337,871
71	**HEALTHCARE REFORM**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7532	EITS WEB HOSTING	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 71	0	0	0	0
72	**HIWA**				
6100	PER DIEM OUT-OF-STATE	0	1,715	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	100	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	709	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	3	0	0
6200	PER DIEM IN-STATE	285	1,728	0	0
6210	MP DAILY RENTAL IN-STATE	0	440	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	67	117	0	0
6250	COMM AIR TRANS IN-STATE	287	1,041	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	6	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	238	0	0
7030	FREIGHT CHARGES	38	0	0	0
7040	NON-STATE PRINTING SERVICES	0	1,000	0	0
7043	PRINTING AND COPYING - B	0	10	0	0
7044	PRINTING AND COPYING - C	1,237	2,225	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7053	RISK MGT MISC INS POLICIES	309	82	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7069	CONTRACTS - I	378,835	90	0	0
7090	EQUIPMENT REPAIR	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	4,253	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	1,305	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	83	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	44	574	0	0
7291	CELL PHONE/PAGER CHARGES	516	2,045	0	0
7292	EITS VOICE MAIL	0	92	0	0
7295	EITS STATE PHONE LINE	0	281	0	0
7296	EITS LONG DISTANCE CHARGES	0	28	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	25,000	0	0
7302	REGISTRATION FEES	0	460	0	0
7430	PROFESSIONAL SERVICES	0	1,140	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7533	EITS EMAIL SERVICE	0	50	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	7,803	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	0	157,675	0	0
	TOTAL FOR CATEGORY 72	381,618	210,309	0	0
73	**HIT GRANT**				
6000	TRAVEL	0	0	11,525	11,525
6100	PER DIEM OUT-OF-STATE	786	1,756	786	786
6130	PUBLIC TRANS OUT-OF-STATE	15	600	15	15
6140	PERSONAL VEHICLE OUT-OF-STATE	73	223	73	73
6150	COMM AIR TRANS OUT-OF-STATE	752	2,000	752	752
6200	PER DIEM IN-STATE	0	2,337	14,959	14,959
6210	MP DAILY RENTAL IN-STATE	0	1,650	2,794	2,794
6240	PERSONAL VEHICLE IN-STATE	0	4,194	0	0
6250	COMM AIR TRANS IN-STATE	0	500	7,380	7,380
7000	OPERATING	0	0	74,012	74,012
7020	OPERATING SUPPLIES	209	261	4,468	4,468
7045	STATE PRINTING CHARGES	0	3,060	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7072	CONTRACTS - L	0	0	776,204	861,200
7074	HARDWARE LICENSE/MNT CONTRACTS	70	0	70	70
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	1,950	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	120	0	0
7299	TELEPHONE & DATA WIRING	0	299	0	0
7301	MEMBERSHIP DUES	0	8,000	0	0
7302	REGISTRATION FEES	0	1,000	0	0
7460	EQUIPMENT PURCHASES < $1,000	475	0	11,100	11,100
8241	NEW FURNISHINGS <$5,000 - A	0	3,625	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	400	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,689	2,442	0	0
8700	AID TO INDIVIDUALS	0	4,026,875	4,573,976	5,332,199
8750	AID TO PRIVATE ORGANIZATIONS	0	33,921,875	9,555,756	4,252,309
	TOTAL FOR CATEGORY 73	4,069	37,983,167	15,033,870	10,573,642
74	**STATE PROFILE TOOL GRANT**				
7069	CONTRACTS - I	0	0	0	0
7190	STIPENDS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 74	0	0	0	0
75	**MMIS PROCUREMENT**				
7060	CONTRACTS	670,921	0	0	0
9013	TRANS TO ADMIN/IT PROJECTS	0	0	0	0
	TOTAL FOR CATEGORY 75	670,921	0	0	0
76	**AFFORDABLE CARE ACTS EXCHNG GRANT**				
7000	OPERATING	0	0	0	0
9044	TRANS TO WELFARE DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 76	0	0	0	0
77	**PREVENT CHRONIC DISEASE GRANT**				
6000	TRAVEL	0	0	1,849	1,849
6100	PER DIEM OUT-OF-STATE	509	0	509	509
6130	PUBLIC TRANS OUT-OF-STATE	30	0	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	71	0	71	71
6150	COMM AIR TRANS OUT-OF-STATE	1,107	0	1,107	1,107
6200	PER DIEM IN-STATE	424	0	424	424
6215	NON-MP VEHICLE RENTAL IN-STATE	82	0	82	82
6240	PERSONAL VEHICLE IN-STATE	110	0	110	110
6250	COMM AIR TRANS IN-STATE	491	0	491	491

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	304,862	14,332	14,332
7020	OPERATING SUPPLIES	0	0	2,642	2,642
7069	CONTRACTS - I	30,000	0	52,628	24,017
7302	REGISTRATION FEES	80	0	80	80
7635	MISCELLANEOUS SERVICES	0	0	1,763,029	1,446,581
	TOTAL FOR CATEGORY 77	32,904	304,862	1,837,384	1,492,325
85	**RESERVE FOR RESIDENT PROTECTION**				
7000	OPERATING	0	284,281	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	685,036	829,224	973,412
	TOTAL FOR CATEGORY 85	0	969,317	829,224	973,412
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	17,647	0	0
	TOTAL FOR CATEGORY 86	0	17,647	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	136,765	136,765	137,069	137,069
	TOTAL FOR CATEGORY 87	136,765	136,765	137,069	137,069
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	123,547	123,547	134,807	134,807
	TOTAL FOR CATEGORY 88	123,547	123,547	134,807	134,807
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	495,492	476,757	476,757	476,757
	TOTAL FOR CATEGORY 89	495,492	476,757	476,757	476,757
92	**RESERVE FOR CASELOAD SHORTFALL**				
9000	TRANSFER OBJECT CODE	0	0	0	0
	TOTAL FOR CATEGORY 92	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	13,177	14,409	0	0
	TOTAL FOR CATEGORY 93	13,177	14,409	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	80,456,838	140,842,271	126,080,452	115,302,958

Section B1: Summary by GL

Budget Account: 3160 HHS-HCF&P - INCREASED QUALITY OF NURSING CARE

The 2003 Legislature instituted a Long Term Care (LTC) provider tax on freestanding long term care facilities to increase the quality of long term nursing care in Nevada. The tax rate is based on 6% of net patient revenues (42 CFR 433.68). The proceeds of the tax are deposited to this account and then transferred, as needed, to Nevada Medicaid, budget account 3243, to make monthly supplemental payments to skilled nursing facilities caring for Medicaid recipients, up to one percent to Health Care Financing & Policy Administration, budget account 3158, for administrative costs, and the remainder is balanced forward to reserve.

Statutory authority: NRS 422.3755 through 422.379.
[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	797,504	900,000	900,000	900,000
2512	BALANCE FORWARD TO NEW YEAR	-900,000	0	0	0
3337	LONG TERM CARE PROVIDER TAX	27,824,420	30,422,393	30,045,053	31,301,827
4326	TREASURER'S INTEREST DISTRIB	2,687	37,999	2,687	2,687
	TOTAL REVENUES FOR BUDGET ACCOUNT 3160	27,724,611	31,360,392	30,947,740	32,204,514
EXPENDITURE					
10	**TRANSFER TO BA 3243 - MEDICAID**				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	26,089,008	26,919,495	29,747,289	30,991,496
	TOTAL FOR CATEGORY 10	26,089,008	26,919,495	29,747,289	30,991,496
11	**TRANSFER TO BA 3158 - ADMINISTRATION**				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	278,244	304,224	300,451	313,018
	TOTAL FOR CATEGORY 11	278,244	304,224	300,451	313,018
19	**PAYMENTS TO NURSING FACILITIES**				
8470	REFUNDING PAYMENTS	1,357,359	3,236,673	0	0
	TOTAL FOR CATEGORY 19	1,357,359	3,236,673	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	900,000	900,000	900,000
	TOTAL FOR CATEGORY 86	0	900,000	900,000	900,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3160	27,724,611	31,360,392	30,947,740	32,204,514

Section B1: Summary by GL

Budget Account: 3161 HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES

The mission of Southern Nevada Adult Mental Health Services (SNAMHS) is to help adults with mental illness through inpatient and community-based services, empowering them to live and safely participate in the community while maximizing their quality of life. SNAMHS provides comprehensive psychiatric services to individuals with mental illness throughout locations in Southern Nevada. Statutory Authority: NRS 433. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	74,353,953	74,956,332	74,488,009	74,453,816
2510	REVERSIONS	-1,814,205	0	0	0
3431	SHELTER PLUS CARE GRANT	1,623,570	1,559,633	1,547,748	1,547,748
3432	FEDERAL GRANT - III	0	0	412,553	412,553
3501	FEDERAL RECEIPTS-A	175,329	0	0	0
3802	CLIENT CHARGE	59,163	52,465	59,163	59,163
3817	MEDICAL SERVICES CHARGE	3,812,082	4,698,523	3,812,082	3,812,082
3818	PHOTOCOPY SERVICE CHARGE	22,175	18,000	22,175	22,175
3827	AGENCY SERVICES	116,654	111,876	123,679	123,679
3860	TITLE XIX MEDICAID OT	340,803	316,277	638,642	737,908
3861	MEDICAID CHARGES - A	0	2,746,084	0	0
3862	TITLE XIX MEDICAID CASE	641,769	613,108	808,702	848,508
3864	MEDICAID ADMIN CHARGES	7,921	19,854	225,156	228,197
3870	TITLE XX	625,868	625,868	625,868	625,868
3874	CHARGES FOR SERVICES - D	0	0	0	0
4066	PHARMACY SALES	144,210	668,188	147,671	157,205
4103	COUNTY REIMBURSEMENTS	0	0	0	0
4111	CLARK CO RECEIPTS	0	0	0	0
4200	INSURANCE RECOVERIES	169,299	233,854	169,324	169,324
4251	GIFTS AND DONATIONS	0	0	0	0
4656	TRANS FROM DESERT DEV CTR	126,783	144,835	0	0
4657	RECEIPTS FROM SNCAS	265,476	275,064	0	0
4669	TRANSFER FROM OTHER BUDGET ACCOUNTS	329,929	197,125	329,929	329,929
4695	TRANSFER FROM AGING SERVICES	62,529	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3161	81,063,308	87,237,086	83,410,701	83,528,155
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	-324,000	-324,000
5100	SALARIES	34,792,848	37,821,831	37,211,991	37,233,377
5120	FURLOUGH ADJUSTMENT	-823,000	0	-823,000	-823,000
5200	WORKERS COMPENSATION	401,337	353,144	337,242	348,659
5300	RETIREMENT	5,044,855	5,534,886	5,541,918	5,546,996
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	133,886	134,010
5400	PERSONNEL ASSESSMENT	203,756	207,704	202,138	202,278
5500	GROUP INSURANCE	4,564,670	5,940,571	5,821,406	5,825,820
5660	FURLOUGH LEAVE	820,202	0	820,202	820,202

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5700	PAYROLL ASSESSMENT	60,674	56,687	55,884	55,916
5750	RETIRED EMPLOYEES GROUP INSURANCE	731,111	1,021,128	1,004,743	1,005,321
5800	UNEMPLOYMENT COMPENSATION	114,449	143,739	141,349	141,429
5810	OVERTIME PAY	305,261	518,489	518,489	518,489
5820	HOLIDAY PAY	357,168	137,423	137,423	137,423
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	504,306	543,951	536,381	536,691
5841	SOCIAL SECURITY	662	4,359	0	0
5880	SHIFT DIFFERENTIAL PAY	353,226	164,462	164,439	164,439
5901	PAYROLL ADJUSTMENT	857	0	857	857
5904	VACANCY SAVINGS	0	-1,803,158	-1,803,158	-1,803,158
5910	STANDBY PAY	30,179	36,317	36,317	36,317
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-126,625	-114,100	-139,650
5930	LONGEVITY PAY	0	126,625	114,100	139,650
5940	DANGEROUS DUTY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	11,444	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	289,201	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	418	0	0	0
5980	CALL BACK PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	47,763,624	50,681,533	49,714,507	49,758,066
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	6,182	6,849	6,182	6,182
6210	MP DAILY RENTAL IN-STATE	503	674	503	503
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	60,278	60,703	81,413	81,413
6213	MP MAINTENANCE OF AGENCY FLEET	0	461	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	173	0	0
6220	AUTO MISC - IN-STATE	0	40	0	0
6240	PERSONAL VEHICLE IN-STATE	17,757	23,560	14,541	14,541
6250	COMM AIR TRANS IN-STATE	3,492	3,156	3,492	3,492
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,334	24,000	24,000
	TOTAL FOR CATEGORY 03	88,212	96,950	130,131	130,131
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	93,598	52,853	102,084	102,166
7021	OPERATING SUPPLIES-A	149,405	137,996	189,326	189,326
7024	OPERATING SUPPLIES-D	62,173	112,248	78,366	78,366
7026	OPERATING SUPPLIES-F	6,839	6,666	6,839	6,839

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7029	OPERATING SUPPLIES-I	0	8,669	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	140	2,607	236	268
7041	PRINTING AND COPYING - A	28,337	28,059	28,377	28,377
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	10,214	11,465	10,214	10,214
7046	QUICK PRINT JOBS - CARSON CITY	317	24	317	317
7047	QUICK PRINT JOBS - LAS VEGAS	0	0	3,113	3,113
7050	EMPLOYEE BOND INSURANCE	1,855	1,855	1,844	1,844
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21,772	21,306	21,306	21,306
7052	VEHICLE COMP & COLLISION INS	979	914	914	914
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	85,046	85,047	84,560	84,560
7059	AG VEHICLE LIABILITY INSURANCE	2,809	2,458	2,458	2,458
705A	NON B&G - PROP. & CONT. INSURANCE	0	466	460	463
7060	CONTRACTS	0	10,020	0	0
7065	CONTRACTS - E	140,169	188,007	177,536	177,536
7066	CONTRACTS - F	15,219	19,247	19,247	19,247
7067	CONTRACTS - G	44,891	50,216	66,720	66,720
7069	CONTRACTS - I	477,608	453,831	540,231	555,545
7070	CONTRACTS - J	7,008	7,231	7,008	7,008
7075	MED/HEALTH CARE CONTRACTS	567,568	1,015,252	679,302	679,302
7080	LEGAL AND COURT	0	2,500	0	0
7090	EQUIPMENT REPAIR	7,839	4,516	8,484	8,490
7110	NON-STATE OWNED OFFICE RENT	1,040,392	1,087,377	948,988	981,838
7111	NON-STATE OWNED STORAGE RENT	16,537	29,615	19,476	21,432
7120	ADVERTISING & PUBLIC RELATIONS	9,856	15,633	12,507	12,507
7130	BOTTLED WATER	290	1,392	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	1,486	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	916	1,279	916	916
7153	GASOLINE	13,293	9,163	13,293	13,293
7156	VEHICLE REPAIR & REPLACEMENT PARTS	16,710	11,034	16,710	16,710
7157	VEHICLE SUPPLIES - OTHER	4,899	1,883	4,899	4,899
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	63,997	12,290	63,997	63,997
7186	MED/DENT SUPP - NON-CONTRACT-A	27,361	31,294	27,361	27,361
7187	MED/DENT SUPP - NON-CONTRACT-B	16,062	23,920	16,062	16,062
7255	B & G LEASE ASSESSMENT	6,909	8,835	7,661	7,936
7260	TAXES AND ASSESSMENTS	159	0	159	159

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7270	LATE FEES AND PENALTIES	171	0	171	171
7280	OUTSIDE POSTAGE	5,346	1,042	8,421	8,451
7285	POSTAGE - STATE MAILROOM	32,076	26,589	32,109	32,109
7290	PHONE, FAX, COMMUNICATION LINE	101,143	84,045	109,573	109,657
7291	CELL PHONE/PAGER CHARGES	37,156	52,438	34,211	34,211
7292	EITS VOICE MAIL	16,880	14,540	15,805	15,819
7295	EITS STATE PHONE LINE	95,396	81,048	91,564	91,610
7296	EITS LONG DISTANCE CHARGES	16,171	10,842	16,171	16,171
7299	TELEPHONE & DATA WIRING	92,648	1,199	0	0
7300	DUES AND REGISTRATIONS	0	-56	0	0
7301	MEMBERSHIP DUES	1,164	754	1,164	1,164
7302	REGISTRATION FEES	0	62	4	4
7330	SPECIAL REPORTS	0	10	0	0
7340	INSPECTIONS & CERTIFICATIONS	46,483	38,464	46,483	46,483
7370	PUBLICATIONS AND PERIODICALS	5,923	19,129	5,923	5,923
7380	EMPLOYEE MOVING COSTS	10,436	0	0	0
7385	STAFF PHYSICALS	3,451	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	111,413	106,617	155,722	155,722
7401	CLIENT SERVICE PROVIDER PMTS-A	26,887	43,827	26,887	26,887
7410	CLIENT MEDICAL PROVIDER PMTS	24,406	18,627	24,406	24,406
7420	CLIENT MATERIAL PROVIDER PMTS	5,968	1,087	5,968	5,968
7430	PROFESSIONAL SERVICES	538	9,161	0	0
7460	EQUIPMENT PURCHASES < $1,000	31,185	3,778	16,207	16,207
7465	EQUIP > $1,000 LESS THAN $5,000 - A	22,748	3,777	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7635	MISCELLANEOUS SERVICES	2,505	0	2,505	2,505
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,029	6,300	0	0
7980	OPERATING LEASE PAYMENTS	49,872	79,279	41,299	41,299
	TOTAL FOR CATEGORY 04	3,682,162	4,061,213	3,795,564	3,846,256
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,456	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	5,456	0
07	**MAINTENANCE OF BLDGS & GROUNDS**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	12,030	11,280	11,220	11,220
7061	CONTRACTS - A	6,797	31,440	14,975	14,975
7062	CONTRACTS - B	0	51,919	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7063	CONTRACTS - C	8,435	226	24,999	24,999
7064	CONTRACTS - D	13,210	0	13,680	13,680
7065	CONTRACTS - E	88,908	103,200	103,200	103,200
7066	CONTRACTS - F	2,106	0	9,837	9,837
7070	CONTRACTS - J	41,567	47,535	41,567	41,567
7071	CONTRACTS - K	11,425	7,200	13,800	13,800
7072	CONTRACTS - L	5,220	5,004	5,292	5,292
7090	EQUIPMENT REPAIR	17,313	8,336	17,313	17,313
7140	MAINTENANCE OF BLDGS AND GRDS	21,660	46,583	21,660	21,660
7141	MAINTENANCE OF BLDGS AND GRDS-A	5,062	2,455	5,062	5,062
7143	MAINTENANCE OF BLDGS AND GRDS-C	4,774	3,794	4,774	4,774
7144	MAINTENANCE OF BLDGS AND GRDS-D	1,581	462	1,581	1,581
7145	MAINTENANCE OF BLDGS AND GRDS-E	957	165	957	957
7146	MAINTENANCE OF BLDGS AND GRDS-F	88,165	19,413	88,165	88,165
7147	MAINTENANCE OF BLDGS AND GRDS-G	0	6,755	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	36,132	8,357	36,132	36,132
7230	MINOR IMPRV-BLGS/FIXTRS	0	12,659	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 07	365,342	366,783	414,214	414,214
08	**PROFESSIONAL SERVICES**				
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,904,718	1,260,375	1,560,375	1,560,375
	TOTAL FOR CATEGORY 08	2,904,718	1,260,375	1,560,375	1,560,375
09	**MENTAL HEALTH TECH SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	791,298	436,564	436,564	436,564
	TOTAL FOR CATEGORY 09	791,298	436,564	436,564	436,564
10	**AGING-SR. OUTREACH PROGRAM**				
6200	PER DIEM IN-STATE	0	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7200	FOOD	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 10	0	0	0	0
11	**SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM**				
9049	TRANS TO MENTAL HEALTH & DEVELOP SVS	478,537	550,201	590,214	590,214
	TOTAL FOR CATEGORY 11	478,537	550,201	590,214	590,214
12	**GENERAL MEDICINE SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	707,579	800,000	800,000	800,000
	TOTAL FOR CATEGORY 12	707,579	800,000	800,000	800,000
15	**FOOD SERVICE CENTER**				
7064	CONTRACTS - D	1,034,239	1,141,220	1,187,966	1,235,124
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7200	FOOD	0	0	16,341	19,678
7201	FOOD-A	73,573	56,598	73,573	73,573
9046	TRANS TO LV MENTAL HEALTH	0	0	0	0
	TOTAL FOR CATEGORY 15	1,107,812	1,197,818	1,277,880	1,328,375
16	**FOOD SERVICES-OTHER AGENCIES**				
7065	CONTRACTS - E	123,873	140,890	0	0
7066	CONTRACTS - F	265,477	275,064	0	0
7200	FOOD	2,910	3,945	0	0
	TOTAL FOR CATEGORY 16	392,260	419,899	0	0
18	**TRANSITIONAL HOUSING**				
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	817,223	2,378,249	1,108,315	1,108,315
7401	CLIENT SERVICE PROVIDER PMTS-A	920,676	516,179	808,704	808,704
7402	CLIENT SERVICE PROVIDER PMTS-B	219,842	715,033	325,584	325,584
7403	CLIENT SERVICE PROVIDER PMTS-C	283,579	563,239	338,220	338,220
7404	CLIENT SERVICE PROVIDER PMTS-D	1,967,514	1,972,652	1,951,218	1,951,218
7405	CLIENT SERVICE PROVIDER PMTS-E	416,606	410,252	404,928	404,928
7406	CLIENT SERVICE PROVIDER PMTS-F	1,101,368	716,596	1,099,788	1,099,788
7407	CLIENT SERVICE PROVIDER PMTS-G	257,362	312,600	277,902	277,902
7420	CLIENT MATERIAL PROVIDER PMTS	0	1,604	0	0
7422	CLIENT MATERIAL PROV PMTS-B	0	2,779	0	0
7950	RENT SUBSIDY	0	1,735	0	0
8740	AID TO INDIVIDUALS-AO	0	0	0	0
8741	SUBSIDY TO INDIVIDUALS	0	8,836	0	0
8778	CLIENT RENT PROVIDERS	0	14,702	0	0
8780	AID TO NON-PROFIT ORGS	111,182	477,526	111,182	111,182

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8781	AID TO NON-PROFIT ORGS-A	0	30,249	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	3,765	58,930	3,765	3,765
8784	AID TO NON-PROFIT ORGS-D	119,682	274,015	119,682	119,682
8786	AID TO NON-PROFIT ORGS-F	0	33,840	0	0
8787	AID TO NON-PROFIT ORGS-G	2,430	1,620	2,430	2,430
	TOTAL FOR CATEGORY 18	6,221,229	8,490,636	6,551,718	6,551,718
19	**SHELTER PLUS CARE GRANT**				
7340	INSPECTIONS & CERTIFICATIONS	0	160	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C	1,514,840	1,466,866	1,546,524	1,546,524
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	2,299	0	0
7950	RENT SUBSIDY	0	3,973	0	0
8741	SUBSIDY TO INDIVIDUALS	0	1,644	0	0
8778	CLIENT RENT PROVIDERS	0	10,131	0	0
8783	AID TO NON-PROFIT ORGS-C	1,224	35,065	1,224	1,224
	TOTAL FOR CATEGORY 19	1,516,064	1,520,138	1,547,748	1,547,748
20	**DUAL SUCCESS**				
7026	OPERATING SUPPLIES-F	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	412,553	412,553
	TOTAL FOR CATEGORY 20	0	0	412,553	412,553
23	**CLARK COUNTY RYAN WHITE SUBGRANT**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
24	**CLARK COUNTY MENTAL HEALTH COURT**				
7153	GASOLINE	2,387	1,446	2,387	2,387
7291	CELL PHONE/PAGER CHARGES	864	224	864	864
7400	CLIENT SERVICE PROVIDER PMTS	428,303	716,132	439,188	439,188
7402	CLIENT SERVICE PROVIDER PMTS-B	0	30,327	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C	0	12,619	0	0
7404	CLIENT SERVICE PROVIDER PMTS-D	7,742	9,890	26,940	26,940
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	0	0
7533	EITS EMAIL SERVICE	161	67	67	67
8780	AID TO NON-PROFIT ORGS	109,019	574,972	109,019	109,019
8782	AID TO NON-PROFIT ORGS-B	0	15,814	0	0
8784	AID TO NON-PROFIT ORGS-D	93,012	50,993	93,012	93,012
	TOTAL FOR CATEGORY 24	641,488	1,412,484	671,477	671,477

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
25	**COMMUNITY TRIAGE CENTER**				
7075	MED/HEALTH CARE CONTRACTS	620,685	750,000	750,000	750,000
	TOTAL FOR CATEGORY 25	620,685	750,000	750,000	750,000
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	24,280	1,985	24,422	24,456
7021	OPERATING SUPPLIES-A	0	1,602	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7029	OPERATING SUPPLIES-I	59,251	79,549	66,012	66,046
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,622	18,205	18,530	18,530
7090	EQUIPMENT REPAIR	0	100	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	21,974	0	0
7291	CELL PHONE/PAGER CHARGES	11,252	11,278	11,517	11,517
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	404	0	0	0
7533	EITS EMAIL SERVICE	32,456	13,035	15,096	15,104
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7541	EITS DIAL UP ACCESS	0	435	0	0
7545	EITS VPN SECURE LINK	2,350	3,702	2,962	2,962
7554	EITS INFRASTRUCTURE ASSESSMENT	75,795	76,494	76,058	76,058
7556	EITS SECURITY ASSESSMENT	34,760	31,807	31,627	31,627
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	217,069	75,294
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	5,500	0
8370	COMPUTER HARDWARE >$5,000	0	0	48,220	8,650
8371	COMPUTER HARDWARE <$5,000 - A	7,478	0	604,579	69,090
	TOTAL FOR CATEGORY 26	266,648	260,166	1,121,592	399,334
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	1,255	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	498	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	2,044	1,240	2,044	2,044
6240	PERSONAL VEHICLE IN-STATE	530	154	530	530
6250	COMM AIR TRANS IN-STATE	0	936	0	0
7020	OPERATING SUPPLIES	0	0	2,666	2,666
7029	OPERATING SUPPLIES-I	0	0	0	0
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	0	1,976	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	21,735	19,094	21,817	21,845
7320	INSTRUCTIONAL SUPPLIES	7,038	8,804	7,038	7,038
7340	INSPECTIONS & CERTIFICATIONS	1,016	0	1,016	1,016
7370	PUBLICATIONS AND PERIODICALS	764	0	764	764
7460	EQUIPMENT PURCHASES < $1,000	755	0	0	0
	TOTAL FOR CATEGORY 30	33,882	33,957	35,875	35,903
32	**APSES LOAN REPAYMENTS**				
8410	PRIN-INSTALLMENT/LEASE PURCHASE	108,209	108,209	108,209	108,209
	TOTAL FOR CATEGORY 32	108,209	108,209	108,209	108,209
40	**MEDICATIONS**				
7076	PHARMACEUTICAL CONTRACTS	11,991,649	12,976,349	12,008,991	12,696,765
7180	MED/DENT SVCS - NON-CONTRACT	0	2,068	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	2,775	0	0
7187	MED/DENT SUPP - NON-CONTRACT-B	0	128,671	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	120,510	46,140	120,510	120,510
	TOTAL FOR CATEGORY 40	12,112,159	13,156,003	12,129,501	12,817,275
41	**DCFS PHARMACY**				
7076	PHARMACEUTICAL CONTRACTS	90,305	635,464	147,671	157,205
	TOTAL FOR CATEGORY 41	90,305	635,464	147,671	157,205
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	334,743	382,290	334,743	334,743
7133	OIL UTILITIES	2,757	2,404	2,757	2,757
7134	NATURAL GAS UTILITIES	76,829	120,027	81,054	81,054
7136	GARBAGE DISPOSAL UTILITIES	84,794	80,277	103,390	103,390
7137	WATER & SEWER UTILITIES	170,543	136,679	205,514	205,514
7138	OTHER UTILITIES	1,589	6,366	1,589	1,589
	TOTAL FOR CATEGORY 59	671,255	728,043	729,047	729,047
82	**MHDS COST ALLOCATION**				
7398	COST ALLOCATION - E	19,854	0	0	0
7399	COST ALLOCATION - F	0	14,298	133,845	133,845
739B	COST ALLOCATION	0	5,556	95,764	98,850
	TOTAL FOR CATEGORY 82	19,854	19,854	229,609	232,695
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	34,892	34,892	34,892	34,892
	TOTAL FOR CATEGORY 87	34,892	34,892	34,892	34,892

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	207,237	215,904	215,904	215,904
	TOTAL FOR CATEGORY 88	207,237	215,904	215,904	215,904
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	237,857	0	0	0
	TOTAL FOR CATEGORY 93	237,857	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3161	81,063,308	87,237,086	83,410,701	83,528,155

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Section B1: Summary by GL

Budget Account: 3162 HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS

The mission of Northern Nevada Adult Mental Health Services is to provide psychiatric treatment and rehabilitation services for adults of Northern Nevada with mental illness in the least restrictive setting to support personal recovery and enhance quality of life. Statutory Authority: NRS 433; 433A; 436. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	26,418,705	26,605,748	27,470,198	26,843,233
2510	REVERSIONS	-1,805,046	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2516	BUDGETARY TRANSFERS	-250,000	0	0	0
3431	SHELTER PLUS CARE GRANT	231,131	552,348	520,049	520,049
3558	FED TRAINING GRANT	0	0	0	0
3802	CLIENT CHARGE	50,889	78,222	46,977	47,091
3817	MEDICAL SERVICES CHARGE	1,180,694	1,505,606	1,060,217	1,065,351
3818	PHOTOCOPY SERVICE CHARGE	7,335	8,044	7,335	7,335
3860	TITLE XIX MEDICAID OT	136,685	75,908	292,440	350,530
3861	MEDICAID CHARGES - A	27,295	381,526	0	0
3862	TITLE XIX MEDICAID CASE	419,847	595,762	504,761	536,189
3864	MEDICAID ADMIN CHARGES	6,575	11,936	83,056	84,235
4044	MEAL SALES	373,010	414,677	465,419	465,419
4046	NNCAS FOOD SERVICE REVENUE	104,583	94,783	112,829	112,829
4066	PHARMACY SALES	584,017	1,008,599	1,007,294	1,068,062
4103	COUNTY REIMBURSEMENTS	0	0	0	0
4200	INSURANCE RECOVERIES	52,431	151,149	38,170	38,285
4251	GIFTS AND DONATIONS	0	0	0	0
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	155,584	166,058	103,214	103,214
4351	REIMBURSEMENT FOR UTILITIES	53,386	92,558	20,265	20,265
4669	TRANSFER FROM SAPTA BLOCK GRANT	249,693	250,440	249,693	249,693
4695	TRANSFER FROM AGING SERVICES	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3162	27,996,814	31,993,364	31,981,917	31,511,780
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	11,800,736	13,993,405	12,879,338	12,883,937
5120	FURLOUGH ADJUSTMENT	-280,051	0	-280,051	-280,051
5200	WORKERS COMPENSATION	161,150	140,575	128,993	135,158
5300	RETIREMENT	2,127,604	2,466,336	2,285,792	2,286,884
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	55,248	55,275
5400	PERSONNEL ASSESSMENT	79,151	80,643	75,401	75,431
5500	GROUP INSURANCE	1,728,198	2,356,809	2,275,159	2,277,366
5660	FURLOUGH LEAVE	280,051	0	280,051	280,051
5700	PAYROLL ASSESSMENT	22,464	20,993	19,266	19,273

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	247,878	377,811	347,749	347,873
5800	UNEMPLOYMENT COMPENSATION	39,093	53,169	48,944	48,962
5810	OVERTIME PAY	164,079	123,858	123,858	123,858
5820	HOLIDAY PAY	66,774	53,051	53,051	53,051
5830	COMP TIME PAYOFF	3,522	0	0	0
5840	MEDICARE	168,359	197,477	185,642	185,708
5841	SOCIAL SECURITY	0	730	735	735
5880	SHIFT DIFFERENTIAL PAY	72,007	83,481	72,007	72,007
5904	VACANCY SAVINGS	0	-433,967	-433,967	-433,967
5910	STANDBY PAY	31,733	2,681	2,681	2,681
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-80,475	-66,950	-79,675
5930	LONGEVITY PAY	0	80,475	66,950	79,675
5940	DANGEROUS DUTY PAY	87	0	0	0
5960	TERMINAL SICK LEAVE PAY	43,863	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	96,046	0	21	21
5980	CALL BACK PAY	0	109	0	0
	TOTAL FOR CATEGORY 01	16,852,744	19,517,161	18,119,918	18,134,253
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	1,205	1,160	1,205	1,205
6210	MP DAILY RENTAL IN-STATE	180	222	180	180
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	57,803	58,567	57,982	57,982
6215	NON-MP VEHICLE RENTAL IN-STATE	0	39	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	775	0	0
6250	COMM AIR TRANS IN-STATE	1,626	2,054	1,626	1,626
	TOTAL FOR CATEGORY 03	60,814	62,817	60,993	60,993
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	3,433	5,844	1,297	1,534
7021	OPERATING SUPPLIES-A	10,218	4,287	10,218	10,218
7023	OPERATING SUPPLIES-C	3,320	600	3,320	3,320
7024	OPERATING SUPPLIES-D	27,689	21,144	27,689	27,689
7026	OPERATING SUPPLIES-F	4,072	3,530	4,072	4,072
7028	OPERATING SUPPLIES-H	6,428	1,811	6,428	6,428
7029	OPERATING SUPPLIES-I	53,518	35,988	53,518	53,518
7030	FREIGHT CHARGES	138	2,069	138	138
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	10,247	8,866	9,857	9,897

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	8,178	14,065	8,178	8,178
7050	EMPLOYEE BOND INSURANCE	717	717	700	700
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	28,862	28,862	28,862	28,862
7052	VEHICLE COMP & COLLISION INS	783	783	783	783
7053	RISK MGT MISC INS POLICIES	875	983	875	875
7054	AG TORT CLAIM ASSESSMENT	32,914	32,913	32,103	32,103
7059	AG VEHICLE LIABILITY INSURANCE	2,107	2,107	2,107	2,107
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	48,884	52,027	48,208	48,208
7062	CONTRACTS - B	17,968	29,750	29,750	29,750
7063	CONTRACTS - C	1,059	1,264	1,059	1,059
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	15,910	33,570	23,823	23,823
7068	CONTRACTS - H	6,981	10,647	6,981	6,981
7069	CONTRACTS - I	13,487	15,000	13,488	13,488
7070	CONTRACTS - J	169	2,375	0	0
7075	MED/HEALTH CARE CONTRACTS	115,915	134,006	134,236	134,236
7090	EQUIPMENT REPAIR	1,365	440	1,365	1,365
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,374	2,410	1,374	1,374
7130	BOTTLED WATER	262	0	262	262
7151	OUTSIDE MAINTENANCE OF VEHICLE	160	2,351	160	160
7152	DIESEL FUEL	92	250	92	92
7153	GASOLINE	8,793	6,473	8,793	8,793
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,492	1,654	1,492	1,492
7157	VEHICLE SUPPLIES - OTHER	249	23	249	249
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	93,083	68,356	94,475	94,451
7202	FOOD-B	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7270	LATE FEES AND PENALTIES	4,838	4,135	4,838	4,838
7280	OUTSIDE POSTAGE	12,199	16,957	12,300	12,335
7285	POSTAGE - STATE MAILROOM	3,055	1,617	2,734	2,734
7290	PHONE, FAX, COMMUNICATION LINE	19,039	22,461	18,147	18,266
7291	CELL PHONE/PAGER CHARGES	21,546	25,586	21,546	21,546
7294	CONFERENCE CALL CHARGES	10,860	11,665	10,860	10,860
7296	EITS LONG DISTANCE CHARGES	4,212	3,685	4,212	4,212
7301	MEMBERSHIP DUES	8,974	8,664	8,974	8,974
7302	REGISTRATION FEES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7340	INSPECTIONS & CERTIFICATIONS	20,738	13,497	20,738	20,738
7370	PUBLICATIONS AND PERIODICALS	3,620	7,210	3,525	3,525
7385	STAFF PHYSICALS	1,265	627	660	660
7400	CLIENT SERVICE PROVIDER PMTS	9,077	1,345	9,077	9,077
7410	CLIENT MEDICAL PROVIDER PMTS	593	2,585	593	593
7420	CLIENT MATERIAL PROVIDER PMTS	2,511	2,003	2,511	2,511
7430	PROFESSIONAL SERVICES	469	2,971	469	469
7440	INTERVIEW COSTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,281	8,809	9,706	8,928
7630	MISCELLANEOUS GOODS, MATERIALS	0	50	0	0
7635	MISCELLANEOUS SERVICES	60	0	60	60
7637	NOTARY FEE APPLY OR RENEW	85	0	85	85
7980	OPERATING LEASE PAYMENTS	38,069	42,274	14,318	14,318
	TOTAL FOR CATEGORY 04	684,233	701,306	701,305	700,934
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	10,912	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	56,360	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	67,272	0
07	**MAINTENANCE OF BLDGS & GROUNDS**				
7030	FREIGHT CHARGES	0	183	0	0
7060	CONTRACTS	12,891	27,387	12,891	12,891
7061	CONTRACTS - A	2,990	6,625	2,990	2,990
7063	CONTRACTS - C	2,870	2,200	2,870	2,870
7064	CONTRACTS - D	0	372	0	0
7066	CONTRACTS - F	5,350	4,783	5,350	5,350
7071	CONTRACTS - K	0	19,000	6,724	6,724
7072	CONTRACTS - L	6,000	6,000	6,000	6,000
7090	EQUIPMENT REPAIR	3,383	829	3,383	3,383
7140	MAINTENANCE OF BLDGS AND GRDS	16,698	23,327	65,018	16,698
7141	MAINTENANCE OF BLDGS AND GRDS-A	18,588	11,810	18,588	18,588
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	60	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	13,504	4,081	13,504	13,504
7144	MAINTENANCE OF BLDGS AND GRDS-D	17,154	2,504	17,154	17,154
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,150	81	2,150	2,150
7146	MAINTENANCE OF BLDGS AND GRDS-F	17,456	15,617	17,456	17,456
7147	MAINTENANCE OF BLDGS AND GRDS-G	168	20	168	168
7148	MAINTENANCE OF BLDGS AND GRDS-H	594	2,085	594	594

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	216	0	216	216
	TOTAL FOR CATEGORY 07	120,012	126,964	175,056	126,736
08	**PROFESSIONAL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
7060	CONTRACTS	9,331	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,151,322	885,180	1,464,460	1,517,211
	TOTAL FOR CATEGORY 08	2,160,653	885,180	1,464,460	1,517,211
10	**SENIOR OUTREACH GRANT**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7028	OPERATING SUPPLIES-H	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	**NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM**				
5000	PERSONNEL SERVICES	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
9049	TRANS TO MENTAL HEALTH & DEVELOP SVS	246,286	294,165	246,286	246,286
	TOTAL FOR CATEGORY 11	246,286	294,165	246,286	246,286
16	**NON-NNAMHS FOOD SERVICE EXPENDITURES**				
7060	CONTRACTS	175,936	296,198	352,590	352,590
7061	CONTRACTS - A	373,010	414,677	465,419	465,419
7063	CONTRACTS - C	104,583	94,783	112,829	112,829
	TOTAL FOR CATEGORY 16	653,529	805,658	930,838	930,838
17	**PATIENT WORKERS**				
7500	PYMTS TO INDIVIDUAL F/SERVICES	27,220	27,220	27,220	27,220
	TOTAL FOR CATEGORY 17	27,220	27,220	27,220	27,220

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18	**TRANSITIONAL LIVING**				
7400	CLIENT SERVICE PROVIDER PMTS	1,249,793	1,308,140	1,249,793	1,249,793
7402	CLIENT SERVICE PROVIDER PMTS-B	115,690	281,408	115,690	115,690
7403	CLIENT SERVICE PROVIDER PMTS-C	37,008	52,381	37,008	37,008
7404	CLIENT SERVICE PROVIDER PMTS-D	222,069	230,905	222,069	222,069
7410	CLIENT MEDICAL PROVIDER PMTS	20,157	0	20,157	20,157
8780	AID TO NON-PROFIT ORGS	490,056	720,037	2,008,347	1,870,470
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	44,552	53,021	44,552	44,552
8784	AID TO NON-PROFIT ORGS-D	0	24,029	0	0
	TOTAL FOR CATEGORY 18	2,179,325	2,669,921	3,697,616	3,559,739
19	**HUD GRANT**				
7340	INSPECTIONS & CERTIFICATIONS	1,620	2,040	1,620	1,620
7403	CLIENT SERVICE PROVIDER PMTS-C	0	8,645	0	0
8783	AID TO NON-PROFIT ORGS-C	345,114	541,663	518,429	518,429
	TOTAL FOR CATEGORY 19	346,734	552,348	520,049	520,049
22	**LIBRARY**				
7370	PUBLICATIONS AND PERIODICALS	867	1,056	867	867
	TOTAL FOR CATEGORY 22	867	1,056	867	867
23	**HRSA HOSPITAL PREPAREDNESS PRG**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
25	**COMMUNITY TRIAGE CENTER**				
7067	CONTRACTS - G	402,754	500,000	500,000	500,000
	TOTAL FOR CATEGORY 25	402,754	500,000	500,000	500,000
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	3,148	2,699	2,840	2,880
7029	OPERATING SUPPLIES-I	14,986	28,837	14,986	14,986
7030	FREIGHT CHARGES	0	1,033	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,166	2,178	1,165	1,165
7090	EQUIPMENT REPAIR	0	319	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	4,442	2,717	11,301	11,301
7299	TELEPHONE & DATA WIRING	0	1,384	0	0
7533	EITS EMAIL SERVICE	9,600	5,091	3,133	3,150
7541	EITS DIAL UP ACCESS	442	461	461	461
7545	EITS VPN SECURE LINK	704	808	681	681
7554	EITS INFRASTRUCTURE ASSESSMENT	29,332	29,604	28,759	28,759
7556	EITS SECURITY ASSESSMENT	13,452	12,310	11,959	11,959
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	120,133	11,932
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	2,200
8370	COMPUTER HARDWARE >$5,000	0	0	50,060	17,300
8371	COMPUTER HARDWARE <$5,000 - A	12,388	0	430,269	75,282
	TOTAL FOR CATEGORY 26	89,660	87,441	675,747	182,056
28	**MENTAL HEALTH COURT AB175**				
7028	OPERATING SUPPLIES-H	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	27,464	6,493	27,464	27,464
7404	CLIENT SERVICE PROVIDER PMTS-D	0	8,770	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	99	0	99	99
7533	EITS EMAIL SERVICE	0	0	0	0
8786	AID TO NON-PROFIT ORGS-F	528,176	631,823	623,214	652,816
	TOTAL FOR CATEGORY 28	555,739	647,086	650,777	680,379
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	2,546	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,059	0	0
6200	PER DIEM IN-STATE	472	311	472	472
6230	PUBLIC TRANSPORTATION IN-STATE	33	21	33	33
6240	PERSONAL VEHICLE IN-STATE	0	144	0	0
6250	COMM AIR TRANS IN-STATE	418	333	418	418
7020	OPERATING SUPPLIES	0	0	0	0
7029	OPERATING SUPPLIES-I	15	0	15	15
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	2,974	0	0
7302	REGISTRATION FEES	13,672	9,244	13,672	13,672
7320	INSTRUCTIONAL SUPPLIES	2,909	1,201	2,909	2,909
7340	INSPECTIONS & CERTIFICATIONS	30	1,269	30	30
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,356	0	0	0
	TOTAL FOR CATEGORY 30	18,905	19,142	17,549	17,549

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
32	**NEVADA WORKS TRAINING GRANT**				
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
40	**MEDICATIONS**				
7070	CONTRACTS - J	114,475	118,320	118,320	118,320
7075	MED/HEALTH CARE CONTRACTS	52,789	50,431	52,789	52,789
7076	PHARMACEUTICAL CONTRACTS	2,226,222	3,152,974	2,213,300	2,330,426
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	36,960	38,593
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	0	0
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	0	0
	TOTAL FOR CATEGORY 40	2,393,486	3,321,725	2,421,369	2,540,128
41	**PHARMACY FOR OTHER AGENCIES**				
7185	MED/DENT SUPP - NON-CONTRACT	1,950	43,772	44,713	47,514
7188	MED/DENT SUPP - NON-CONTRACT-C	255,313	616,419	621,754	661,205
7189	MED/DENT SUPP - NON-CONTRACT-D	238,091	289,319	274,280	292,796
	TOTAL FOR CATEGORY 41	495,354	949,510	940,747	1,001,515
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	1,103	1,215	1,103	1,103
7132	ELECTRIC UTILITIES	293,122	365,261	293,122	293,122
7134	NATURAL GAS UTILITIES	94,182	191,276	94,182	94,182
7135	PROPANE UTILITIES	49	0	49	49
7136	GARBAGE DISPOSAL UTILITIES	27,144	22,503	27,144	27,144
7137	WATER & SEWER UTILITIES	97,034	65,238	97,034	97,034
7138	OTHER UTILITIES	1,424	1,177	1,424	1,424
7260	TAXES AND ASSESSMENTS	1,255	5,940	1,255	1,255
	TOTAL FOR CATEGORY 59	515,313	652,610	515,313	515,313
82	**MHDS COST ALLOCATION**				
7398	COST ALLOCATION - E	11,936	0	0	0
7399	COST ALLOCATION - F	0	8,596	51,851	51,851
739B	COST ALLOCATION	0	3,340	36,566	37,745
	TOTAL FOR CATEGORY 82	11,936	11,936	88,417	89,596
86	**RESERVE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	7,099	7,099	7,099	7,099
	TOTAL FOR CATEGORY 87	7,099	7,099	7,099	7,099
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	147,196	153,019	153,019	153,019
	TOTAL FOR CATEGORY 88	147,196	153,019	153,019	153,019
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7140	MAINTENANCE OF BLDGS AND GRDS	26,955	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
	TOTAL FOR CATEGORY 95	26,955	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3162	27,996,814	31,993,364	31,981,917	31,511,780

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Section B1: Summary by GL

Budget Account: 3164 HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM

This budget manages the mental health management information system (MIS) for Mental Health and Developmental Services (MHDS). This budget is committed to division-wide information technology (IT) implementation projects, IT planning, and IT improvements to the MIS. Statutory Authority: NRS Chapter 433.254. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,289,084	1,318,440	2,313,882	2,298,947
2510	REVERSIONS	-123,949	0	0	0
3412	FED GRANT DATA INFRASTRUCTURE GRANT (DIG)	170,164	132,825	130,066	130,066
3415	FED TITLE III-B PROJECTS	0	0	0	0
3860	MEDICAID REHAB	0	0	0	0
4230	MHDS COST ALLOCATION	149,927	149,927	157,295	162,364
4669	TRANS FROM SAPTA BLOCK GRANT	87,547	91,754	4,974	8,413
	TOTAL REVENUES FOR BUDGET ACCOUNT 3164	1,572,773	1,692,946	2,606,217	2,599,790
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	364,365	467,982	1,024,156	1,024,156
5120	FURLOUGH ADJUSTMENT	-8,553	0	-8,553	-8,553
5200	WORKERS COMPENSATION	3,150	3,889	9,914	10,552
5300	RETIREMENT	61,109	79,308	189,695	189,695
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,585	4,585
5400	PERSONNEL ASSESSMENT	3,031	3,088	6,759	6,759
5500	GROUP INSURANCE	38,739	61,789	167,713	167,713
5660	FURLOUGH LEAVE	8,553	0	8,553	8,553
5700	PAYROLL ASSESSMENT	751	702	1,538	1,538
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,649	12,637	27,653	27,653
5800	UNEMPLOYMENT COMPENSATION	1,209	1,781	3,890	3,890
5830	COMP TIME PAYOFF	3,087	0	3,087	3,087
5840	MEDICARE	5,362	6,785	14,850	14,850
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,300	-6,700	-7,825
5930	LONGEVITY PAY	0	3,300	6,700	7,825
	TOTAL FOR CATEGORY 01	488,452	637,961	1,453,840	1,454,478
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	191	176	333	333
6210	MP DAILY RENTAL IN-STATE	137	0	660	660
6240	PERSONAL VEHICLE IN-STATE	39	1,693	39	39
6250	COMM AIR TRANS IN-STATE	757	317	757	757
	TOTAL FOR CATEGORY 03	1,124	2,186	1,789	1,789

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	46	11	3,524	3,479
7030	FREIGHT CHARGES	0	21	0	0
7041	PRINTING AND COPYING - A	0	0	470	470
7045	STATE PRINTING CHARGES	0	26	0	0
7050	EMPLOYEE BOND INSURANCE	19	19	54	54
7054	AG TORT CLAIM ASSESSMENT	902	902	2,446	2,446
7060	CONTRACTS	28,655	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	4	7	776	776
7290	PHONE, FAX, COMMUNICATION LINE	471	767	3,088	3,088
7291	CELL PHONE/PAGER CHARGES	873	1,198	873	873
7292	EITS VOICE MAIL	100	92	243	243
7295	EITS STATE PHONE LINE	388	281	747	747
7296	EITS LONG DISTANCE CHARGES	167	23	167	167
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
	TOTAL FOR CATEGORY 04	31,625	3,347	12,388	12,343
12	**DATA INFRASTRUCTURE GRANT**				
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5810	OVERTIME PAY	12,278	27,556	18,873	18,873
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	0	0	0	0
6100	PER DIEM OUT-OF-STATE	3,504	3,276	3,181	3,181
6103	PER DIEM OUT-OF-STATE-C	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	95	480	480	480
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	341	279	406	406
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,184	4,672	5,615	5,615
6200	PER DIEM IN-STATE	1,342	1,869	2,244	2,244
6203	PER DIEM IN-STATE-C	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	395	448	448	448
6220	AUTO MISC - IN-STATE	0	0	0	0
6223	AUTO MISC - IN-STATE-C	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	22	856	922	922

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6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
6250	COMM AIR TRANS IN-STATE	739	2,219	1,585	1,585
7000	OPERATING	0	0	33,125	33,125
7020	OPERATING SUPPLIES	0	1,971	869	869
7030	FREIGHT CHARGES	0	234	0	0
7060	CONTRACTS	70,095	72,585	54,000	54,000
7211	MSA PROGRAMMER CHARGES	5,782	0	0	0
7222	DATA PROCESSING SUPPLIES	0	110	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	992	0	0
7224	OTHER (NON-EITS) EDP COSTS - B	0	0	0	0
7292	EITS VOICE MAIL	0	31	0	0
7295	EITS STATE PHONE LINE	0	94	0	0
7296	EITS LONG DISTANCE CHARGES	0	2	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7302	REGISTRATION FEES	1,500	9,050	1,500	1,500
7320	INSTRUCTIONAL SUPPLIES	2,370	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,135	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7533	EITS EMAIL SERVICE	79	33	17	17
7545	EITS VPN SECURE LINK	0	68	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	189	0	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	21,600	0	0	0
8370	COMPUTER HARDWARE >$5,000	37,037	0	0	0
8371	COMPUTER HARDWARE <5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 12	169,687	132,825	129,265	129,265
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	1,855	2,881	2,631	2,631
7030	FREIGHT CHARGES	19	50	19	19
7073	SOFTWARE LICENSE/MNT CONTRACTS	356,664	436,567	443,573	459,959
7076	PHARMACEUTICAL CONTRACTS	393,816	396,792	393,012	393,012
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	0	533	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,211	2,211
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,070	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7533	EITS EMAIL SERVICE	158	117	396	396

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7535	EITS NON-SERVER HOSTING - BASIC	1,022	985	985	985
7537	EITS SERVER HOSTING - MANAGED	4,259	5,747	3,283	3,283
7538	EITS SERVER HOSTING - FULL	2,130	3,284	3,284	3,284
7542	EITS SILVERNET ACCESS	63,786	61,874	61,874	61,874
7545	EITS VPN SECURE LINK	632	1,077	1,334	1,334
7554	EITS INFRASTRUCTURE ASSESSMENT	803	810	2,201	2,201
7556	EITS SECURITY ASSESSMENT	368	338	915	915
7770	COMPUTER SOFTWARE >$5,000	5,552	0	5,600	5,600
7771	COMPUTER SOFTWARE <$5,000 - A	6,723	0	55,643	15,122
8370	COMPUTER HARDWARE >$5,000	23,208	0	8,515	40,990
8371	COMPUTER HARDWARE <5,000 - A	14,205	0	20,255	4,895
	TOTAL FOR CATEGORY 26	877,270	911,055	1,005,731	998,711
33	**SAPTA BLOCK GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	505	671	0	0
6210	MP DAILY RENTAL IN-STATE	0	116	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	78	87	0	0
6240	PERSONAL VEHICLE IN-STATE	69	59	0	0
6250	COMM AIR TRANS IN-STATE	385	952	0	0
7020	OPERATING SUPPLIES	0	254	0	0
7292	EITS VOICE MAIL	32	31	0	0
7295	EITS STATE PHONE LINE	104	94	0	0
7296	EITS LONG DISTANCE CHARGES	156	19	0	0
7302	REGISTRATION FEES	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7533	EITS EMAIL SERVICE	36	17	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7545	EITS VPN SECURE LINK	52	68	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 33	1,417	2,368	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,403	2,403	2,403	2,403
	TOTAL FOR CATEGORY 87	2,403	2,403	2,403	2,403
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	795	801	801	801
	TOTAL FOR CATEGORY 88	795	801	801	801

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93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3164	1,572,773	1,692,946	2,606,217	2,599,790

Section B1: Summary by GL

Budget Account: 3166 HHS-ADSD - FAMILY PRESERVATION PROGRAM

The Family Preservation Program (FPP) provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for family members with profound or severe mental retardation. Also covered are children under six years of age who have developmental delays that require support equivalent to that required by a person with profound or severe mental retardation or a related condition. The purpose of this assistance is to help offset expenses necessary to meet the special needs of the person with mental retardation and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, diapers, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority NRS 435.365. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,638,570	1,596,310	1,557,876	1,659,604
2510	REVERSIONS	-126,786	0	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	1,159,696	1,200,000	1,200,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3166	2,511,784	2,756,006	2,757,876	2,859,604
EXPENDITURE					
10	**FAMILY PRESERVATION**				
8708	AID TO INDIV-FAMILY PRESERVATN	2,511,784	2,756,006	2,757,876	2,859,604
	TOTAL FOR CATEGORY 10	2,511,784	2,756,006	2,757,876	2,859,604
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3166	2,511,784	2,756,006	2,757,876	2,859,604

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Section B1: Summary by GL

Budget Account: 3167 HHS-ADSD - RURAL REGIONAL CENTER

Rural Regional Center operates six Developmental Services Centers that provide or purchase services for people with developmental disabilities and related conditions and their families. The centers serve Nevada counties with the exception of Washoe, Clark, and parts of Nye, Lincoln and Esmeralda. Most services are funded by Medicaid Title XIX through the Home and Community Based Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, clinical services, and quality assurance. Statutory Authority: NRS 433 and 435. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	8,296,726	7,958,242	8,599,860	8,339,516
2510	REVERSIONS	-87,119	0	0	0
3401	FEDERAL AID	0	0	0	0
3818	PHOTOCOPY SERVICE CHARGE	170	0	170	170
3861	TITLE XIX - WAIVER	4,437,654	5,029,350	5,504,769	5,617,941
3862	TITLE XIX - COMMUNITY SERVICES	685,971	847,218	808,222	827,641
3864	MEDICAID ADMIN CHARGES	35,408	57,594	35,408	35,408
3870	TITLE XX - EPS/HMKR	178,214	178,214	178,214	178,214
3874	CHARGES FOR SERVICES - D	0	0	0	0
4103	COUNTY REIMBURSEMENTS	418,666	864,199	418,666	418,666
4669	TRANS FROM OTHER B/A SAME FUND	61,555	61,907	61,555	61,555
	TOTAL REVENUES FOR BUDGET ACCOUNT 3167	14,027,245	14,996,724	15,606,864	15,479,111
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,806,841	1,888,613	1,892,648	1,892,648
5120	FURLOUGH ADJUSTMENT	-44,301	0	-44,301	-44,301
5200	WORKERS COMPENSATION	25,784	20,651	18,639	20,017
5300	RETIREMENT	284,809	316,627	296,093	296,093
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	7,151	7,151
5400	PERSONNEL ASSESSMENT	12,229	12,471	12,487	12,487
5500	GROUP INSURANCE	277,268	344,253	335,426	335,426
5660	FURLOUGH LEAVE	44,301	0	44,301	44,301
5700	PAYROLL ASSESSMENT	3,031	2,837	2,835	2,835
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,984	50,993	51,098	51,098
5800	UNEMPLOYMENT COMPENSATION	5,787	7,180	7,192	7,192
5840	MEDICARE	24,817	25,275	26,607	26,607
5904	VACANCY SAVINGS	0	-37,616	-37,616	-37,616
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-13,125	-10,075	-12,200
5930	LONGEVITY PAY	0	13,125	10,075	12,200
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,888	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	633	0	0	0
	TOTAL FOR CATEGORY 01	2,496,571	2,631,284	2,612,560	2,613,938

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	17,332	16,760	19,025	19,025
6210	MP DAILY RENTAL IN-STATE	2,928	2,821	2,928	2,928
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	32,264	31,265	33,552	33,552
6215	NON-MP VEHICLE RENTAL IN-STATE	150	0	150	150
6240	PERSONAL VEHICLE IN-STATE	2,158	2,723	2,369	2,369
6250	COMM AIR TRANS IN-STATE	0	1,281	0	0
	TOTAL FOR CATEGORY 03	54,832	54,850	58,024	58,024
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	7,787	10,490	8,410	8,410
7021	OPERATING SUPPLIES-A	4,751	965	4,751	4,751
7022	OPERATING SUPPLIES-B	0	0	0	0
7024	OPERATING SUPPLIES-D	0	188	0	0
7030	FREIGHT CHARGES	0	7	0	0
7037	COMMUNICATIONS REPAIRS	0	0	0	2,950
7040	NON-STATE PRINTING SERVICES	309	80	309	309
7041	PRINTING AND COPYING - A	0	10	0	0
7045	STATE PRINTING CHARGES	301	155	301	301
7046	QUICK PRINT JOBS - CARSON CITY	8	0	8	8
7050	EMPLOYEE BOND INSURANCE	104	104	102	102
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	142	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,801	4,801	4,672	4,672
705A	NON B&G - PROP. & CONT. INSURANCE	0	142	143	143
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	14,423	31,460	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	3,840	3,900	3,840	3,840
7070	CONTRACTS - J	1,346	1,470	432	432
7071	CONTRACTS - K	550	296	624	624
7090	EQUIPMENT REPAIR	204	320	204	204
7110	NON-STATE OWNED OFFICE RENT	158,982	169,702	183,971	183,971
7120	ADVERTISING & PUBLIC RELATIONS	0	390	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	70	680	70	70
7150	MOTOR POOL FLEET MAINTENANCE	128	0	128	128
7181	MED/DENT SVCS - NON-CONTRACT-A	37	37	37	37
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	999	1,220	1,333	1,333
7280	OUTSIDE POSTAGE	1,868	471	2,050	2,050

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	3,009	2,959	3,242	3,242
7290	PHONE, FAX, COMMUNICATION LINE	7,382	8,260	7,225	7,225
7291	CELL PHONE/PAGER CHARGES	3,775	4,211	4,144	4,144
7292	EITS VOICE MAIL	0	1	0	0
7294	CONFERENCE CALL CHARGES	595	0	595	595
7295	EITS STATE PHONE LINE	0	1	0	0
7296	EITS LONG DISTANCE CHARGES	4,569	3,868	5,015	5,015
7299	TELEPHONE & DATA WIRING	407	0	0	0
7301	MEMBERSHIP DUES	0	1,440	0	0
7302	REGISTRATION FEES	80	0	80	80
7320	INSTRUCTIONAL SUPPLIES	824	117	824	824
7330	SPECIAL REPORTS	40	0	40	40
7370	PUBLICATIONS AND PERIODICALS	245	746	245	245
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,214	6,220	1,944	1,944
7500	PYMTS TO INDIVIDUAL F/SERVICES	228	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	178	0	0	0
7637	NOTARY FEE APPLY OR RENEW	50	0	50	50
7980	OPERATING LEASE PAYMENTS	1,403	4,108	3,908	3,908
	TOTAL FOR CATEGORY 04	225,649	258,819	238,697	241,647
09	**TRANSFER TO RURAL CLINICS - RENT**				
9048	TRANS TO RURAL CLINICS	70,792	70,931	69,474	69,474
	TOTAL FOR CATEGORY 09	70,792	70,931	69,474	69,474
11	**RESIDENTIAL SUPPORTS**				
7000	OPERATING	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	8,298,236	7,816,602	8,892,642	8,892,642
7401	CLIENT SERVICE PROVIDER PMTS-A	0	245	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	64,307	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	92,993	0	0
8770	RESPITE CARE PROVIDERS	0	10,875	0	0
8771	RESPITE CARE PROVIDERS - A	0	300	0	0
8773	FOSTER CARE PROVIDERS INDIV	39,543	45,441	39,543	39,543
8782	AID TO NON-PROFIT ORGS-B	419,464	1,309,581	419,464	419,464
	TOTAL FOR CATEGORY 11	8,757,243	9,340,344	9,351,649	9,351,649
17	**SELF DIRECTED AUTISM PROGRAM**				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0

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18	**FAMILY SUPPORT**				
7400	CLIENT SERVICE PROVIDER PMTS	0	10,434	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	15,619	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	4,585	0	0
8770	RESPITE CARE PROVIDERS	147,773	196,374	270,022	270,022
8771	RESPITE CARE PROVIDERS - A	0	0	0	0
	TOTAL FOR CATEGORY 18	147,773	227,012	270,022	270,022
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	5,834	9,984	6,149	6,149
7073	SOFTWARE LICENSE/MNT CONTRACTS	89	3,000	0	500
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,250	1,250
7090	EQUIPMENT REPAIR	274	292	274	274
7220	OTHER EDP COSTS (NON-EITS)	61	144	61	61
7290	PHONE, FAX, COMMUNICATION LINE	2,157	1,235	2,338	2,338
7291	CELL PHONE/PAGER CHARGES	684	565	684	684
7299	TELEPHONE & DATA WIRING	197	0	197	197
7460	EQUIPMENT PURCHASES < $1,000	251	0	0	0
7533	EITS EMAIL SERVICE	1,542	688	672	672
7542	EITS SILVERNET ACCESS	1,993	1,934	1,934	1,934
7545	EITS VPN SECURE LINK	44	202	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	4,279	4,318	4,203	4,203
7556	EITS SECURITY ASSESSMENT	1,964	1,796	1,748	1,748
7771	COMPUTER SOFTWARE <$5,000 - A	3,127	0	37,975	12,575
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,100	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	32,050	0
8370	COMPUTER HARDWARE >$5,000	0	0	6,555	8,650
8371	COMPUTER HARDWARE <5,000 - A	0	0	76,616	2,138
	TOTAL FOR CATEGORY 26	22,496	24,158	173,873	43,440
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,055	1,548	1,055	1,055
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	105	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	104	99	104	104
6250	COMM AIR TRANS IN-STATE	138	0	138	138
7060	CONTRACTS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	0	985	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	1,297	2,737	1,297	1,297
36	**JOBS AND DAY TRAINING**				
7000	OPERATING	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	892,241	750,445	1,340,658	1,340,658
8780	AID TO NON-PROFIT ORGS	821,284	1,379,124	821,284	821,284
8781	AID TO NON-PROFIT ORGS-A	433,136	149,743	433,136	433,136
	TOTAL FOR CATEGORY 36	2,146,661	2,279,312	2,595,078	2,595,078
39	**FERNLEY DISASTER RELIEF GRANT**				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	965	1,653	965	965
7134	NATURAL GAS UTILITIES	761	1,950	761	761
7136	GARBAGE DISPOSAL UTILITIES	85	0	85	85
	TOTAL FOR CATEGORY 59	1,811	3,603	1,811	1,811
82	**MHDS COST ALLOCATION**				
7000	OPERATING	0	0	188,299	186,651
7398	COST ALLOCATION - E	0	0	0	0
7399	COST ALLOCATION - F	57,594	41,477	0	0
739B	COST ALLOCATION	0	16,117	0	0
	TOTAL FOR CATEGORY 82	57,594	57,594	188,299	186,651
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	389	389	389	389
	TOTAL FOR CATEGORY 87	389	389	389	389
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	44,137	45,691	45,691	45,691
	TOTAL FOR CATEGORY 88	44,137	45,691	45,691	45,691
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167	14,027,245	14,996,724	15,606,864	15,479,111

Section B1: Summary by GL

Budget Account: 3168 HHS-MHDS - ADMINISTRATION

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Division of Mental Health and Developmental Services (MHDS) provides responsive services and informed leadership to ensure quality outcomes. The division's mission includes treatment in the least restrictive environment, prevention, education, habilitation and rehabilitation for Nevadans challenged with mental illness or mental retardation. These services are designed to maximize each individual's degree of independence, functioning and satisfaction. Statutory Authority: NRS Chapters 433, 433A, and 433B, specifically NRS 433.254.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,949,613	1,978,700	1,801,538	1,748,167
2510	REVERSIONS	-169,595	0	0	0
3411	FEDERAL CMHS BLOCK GRANT	3,467,142	3,660,893	4,008,145	4,006,537
3588	PATH GRANT	496,933	508,000	506,000	506,000
3860	TITLE XIX MEDICAID	0	0	0	0
4230	MHDS COST ALLOCATION	385,834	385,834	213,157	213,157
4355	TRANSFER FROM OLMSTEAD GRANT	0	0	0	0
4658	TRANS FROM LV MENTAL HEALTH	478,537	550,201	590,214	590,214
4669	TRANS FR SAPTA BLOCK GRANT	221,053	327,181	271,808	281,997
4670	TRANS FR HEALTH DIVISION-ASPR GRANT	0	0	0	0
4683	TRANS FR NNAMHS-PSYCH RESIDENCY	246,286	294,165	246,286	246,286
4750	TRANS FR DHHS/DIRECTOR-OLMSTEAD GRANT	0	19,066	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3168	7,075,803	7,724,040	7,637,148	7,592,358
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,782,187	2,028,282	1,705,727	1,735,826
5120	FURLOUGH ADJUSTMENT	-41,826	0	0	0
5200	WORKERS COMPENSATION	22,845	18,842	17,019	18,062
5300	RETIREMENT	322,687	322,576	305,742	312,892
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	7,390	7,561
5400	PERSONNEL ASSESSMENT	10,234	10,429	8,925	9,124
5500	GROUP INSURANCE	240,254	317,772	293,497	300,118
5660	FURLOUGH LEAVE	41,826	0	41,826	41,826
5700	PAYROLL ASSESSMENT	2,442	3,043	2,554	2,599
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,509	54,763	46,056	46,869
5800	UNEMPLOYMENT COMPENSATION	5,795	7,713	6,482	6,598
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	5,733	0	5,733	5,733
5840	MEDICARE	24,073	26,819	23,665	24,101
5860	BOARD AND COMMISSION PAY	3,240	9,320	3,240	3,240
5904	VACANCY SAVINGS	0	-47,550	-47,550	-47,550
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-17,550	-6,475	-7,175
5930	LONGEVITY PAY	0	17,550	6,475	7,175

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5960	TERMINAL SICK LEAVE PAY	29,800	0	29,800	29,800
5970	TERMINAL ANNUAL LEAVE PAY	20,679	0	20,679	20,679
	TOTAL FOR CATEGORY 01	2,507,478	2,752,009	2,470,785	2,517,478
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE	7,319	7,733	7,319	7,319
6210	MP DAILY RENTAL IN-STATE	733	2,442	733	733
6215	NON-MP VEHICLE RENTAL IN-STATE	981	250	981	981
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	33	0	33	33
6240	PERSONAL VEHICLE IN-STATE	4,510	3,875	4,510	4,510
6250	COMM AIR TRANS IN-STATE	14,834	2,169	14,834	14,834
	TOTAL FOR CATEGORY 03	28,410	16,469	28,410	28,410
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	9,790	11,949	9,790	9,790
7030	FREIGHT CHARGES	37	77	37	37
7040	NON-STATE PRINTING SERVICES	0	63	0	0
7041	PRINTING AND COPYING - A	170	1,070	170	170
7045	STATE PRINTING CHARGES	30	308	30	30
7050	EMPLOYEE BOND INSURANCE	100	100	96	96
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	70	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,573	4,573	4,379	4,379
705A	NON B&G - PROP. & CONT. INSURANCE	0	70	69	69
7060	CONTRACTS	0	0	0	0
7068	CONTRACTS - H	7,500	0	7,500	7,500
7070	CONTRACTS - J	19,056	38,584	0	0
7090	EQUIPMENT REPAIR	265	58	265	265
7110	NON-STATE OWNED OFFICE RENT	133,852	137,758	131,170	135,069
7120	ADVERTISING & PUBLIC RELATIONS	50	26	50	50
7138	OTHER UTILITIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	1,048	1,090	1,038	1,068
7280	OUTSIDE POSTAGE	0	39	0	0
7285	POSTAGE - STATE MAILROOM	2,054	3,178	2,054	2,054
7290	PHONE, FAX, COMMUNICATION LINE	8,404	13,178	593	593
7291	CELL PHONE/PAGER CHARGES	2,488	2,990	2,488	2,488
7292	EITS VOICE MAIL	638	732	458	472
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	2,787	2,898	2,053	2,099
7296	EITS LONG DISTANCE CHARGES	233	532	233	233
7299	TELEPHONE & DATA WIRING	0	250	0	0
7300	DUES AND REGISTRATIONS	180	0	180	180
7301	MEMBERSHIP DUES	13,855	13,571	13,855	13,855
7302	REGISTRATION FEES	75	500	75	75
7370	PUBLICATIONS AND PERIODICALS	0	1,521	0	0
7440	INTERVIEW COSTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	185	0	0
7635	MISCELLANEOUS SERVICES	900	800	900	900
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	13,733	14,116	7,579	7,579
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	15,901	0
	TOTAL FOR CATEGORY 04	221,888	250,216	200,963	189,051
11	**PATH GRANT**				
6000	TRAVEL	0	0	7,838	7,838
6200	PER DIEM IN-STATE	602	1,527	602	602
6210	MP DAILY RENTAL IN-STATE	106	365	106	106
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	280	816	280	280
6250	COMM AIR TRANS IN-STATE	1,156	1,718	1,156	1,156
7000	OPERATING	0	0	9,982	9,982
7020	OPERATING SUPPLIES	77	143	77	77
7030	FREIGHT CHARGES	16	0	16	16
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	151,293	146,088	180,193	180,193
8782	AID TO NON-PROFIT ORGS-B	134,531	109,740	133,450	133,450
8783	AID TO NON-PROFIT ORGS-C	190,549	247,603	172,300	172,300
	TOTAL FOR CATEGORY 11	478,610	508,000	506,000	506,000
15	**CMHS BLOCK GRANT**				
6001	OTHER TRAVEL EXPENSES-A	0	55	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	5,107	1,375	5,107	5,107
6103	PER DIEM OUT-OF-STATE-C	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	620	356	620	620
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	387	151	387	387
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,807	2,367	4,807	4,807
6200	PER DIEM IN-STATE	6,963	11,083	6,963	6,963
6210	MP DAILY RENTAL IN-STATE	1,272	1,754	1,272	1,272
6215	NON-MP VEHICLE RENTAL IN-STATE	315	286	315	315
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	861	25	861	861
6240	PERSONAL VEHICLE IN-STATE	1,446	2,605	1,446	1,446
6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
6250	COMM AIR TRANS IN-STATE	5,029	9,398	5,029	5,029
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	0	201,617	168,885
7020	OPERATING SUPPLIES	5,945	3,584	5,945	5,945
7030	FREIGHT CHARGES	127	69	127	127
7041	PRINTING AND COPYING - A	412	766	412	412
7045	STATE PRINTING CHARGES	2,128	307	2,128	2,128
7046	QUICK PRINT JOBS - CARSON CITY	0	2,822	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7060	CONTRACTS	18,760	62,987	26,112	26,112
7061	CONTRACTS - A	26,244	6,465	0	0
7063	CONTRACTS - C	5,506	0	0	0
7064	CONTRACTS - D	5,104	0	0	0
7090	EQUIPMENT REPAIR	0	75	0	0
7112	NON-STATE OWNED RENTAL MISC	2,150	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	3,581	0	0
7120	ADVERTISING & PUBLIC RELATIONS	9,999	1,262	9,999	9,999
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7201	FOOD-A	0	0	0	0
7202	FOOD-B	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	94	339	94	94

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	990	1,577	990	990
7291	CELL PHONE/PAGER CHARGES	2,506	981	2,506	2,506
7292	EITS VOICE MAIL	226	153	247	247
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	725	468	768	768
7296	EITS LONG DISTANCE CHARGES	101	19	101	101
7297	EITS 800 TOLL FREE CHARGES	1	0	1	1
7298	EITS PHONE CARD CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	15,000	15,000	15,000	15,000
7302	REGISTRATION FEES	11,984	1,114	11,984	11,984
7320	INSTRUCTIONAL SUPPLIES	1,319	0	1,319	1,319
7370	PUBLICATIONS AND PERIODICALS	473	200	473	473
7460	EQUIPMENT PURCHASES < $1,000	2,400	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,438	0	0	0
7533	EITS EMAIL SERVICE	274	151	80	80
7545	EITS VPN SECURE LINK	13	0	13	13
7554	EITS INFRASTRUCTURE ASSESSMENT	689	0	0	0
7556	EITS SECURITY ASSESSMENT	316	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	6,082	0	0
7635	MISCELLANEOUS SERVICES	29,702	0	29,702	29,702
7750	NON EMPLOYEE IN-STATE TRAVEL	16	0	16	16
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8770	RESPITE CARE PROVIDERS	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	0	0	0	0
8788	AID TO NON-PROFIT ORGS-H	0	0	0	0
8795	GRANTS	0	68,778	0	0
8797	GRANTS - B	0	31,379	0	0
8799	NON-TAXABLE GRANTS - A	0	5,000	0	0
9045	TRANS TO MENTAL HEALTH INST	249,693	249,693	249,693	249,693
9047	TRANS TO SO NV ADLT MENTAL HEALTH	329,929	196,843	329,929	329,929
9048	TRANS TO RURAL CLINICS	483,163	635,169	515,664	515,664
9052	TRANS TO LV CHILDREN'S BHVRL SRV	707,627	686,847	797,003	798,047
9056	TRANS TO RENO CHILD BHVRL SRV	536,941	445,902	586,320	586,320
9153	TRANS TO CHILD AND FAMILY SERVICES	444,285	679,215	512,114	512,114
	TOTAL FOR CATEGORY 15	2,924,087	3,136,283	3,327,164	3,295,476
17	**COMMISSION SUPPORT**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	0	810	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	53	319	53	53
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	385	0	385	385
7030	FREIGHT CHARGES	472	426	472	472
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	39	361	39	39
	TOTAL FOR CATEGORY 17	949	1,916	949	949
20	**PSYCH RESIDENCY PROGRAM - NO NV**				
7075	MED/HEALTH CARE CONTRACTS	246,286	294,165	246,286	246,286
	TOTAL FOR CATEGORY 20	246,286	294,165	246,286	246,286
21	**PSYCH RESIDENCY PROGRAM - SO NV**				
7075	MED/HEALTH CARE CONTRACTS	478,537	550,201	590,214	590,214
	TOTAL FOR CATEGORY 21	478,537	550,201	590,214	590,214
23	**ASPR GRANT**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8796	GRANTS - A	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	15,106	14,587	15,106	15,106
7029	OPERATING SUPPLIES-I	0	116	0	0
7030	FREIGHT CHARGES	0	78	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	110	0	110	110
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,161	1,465	8,972	8,972
7460	EQUIPMENT PURCHASES < $1,000	36	0	0	0
7532	EITS WEB HOSTING	446	265	1,157	1,157
7533	EITS EMAIL SERVICE	829	488	184	192
7545	EITS VPN SECURE LINK	161	337	236	236
7554	EITS INFRASTRUCTURE ASSESSMENT	2,984	4,113	3,939	3,939
7556	EITS SECURITY ASSESSMENT	1,368	1,711	1,638	1,638
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	17,202	714
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	9,200	0
8371	COMPUTER HARDWARE <5,000 - A	0	0	36,662	14,291
	TOTAL FOR CATEGORY 26	22,201	23,160	94,406	46,355
30	**TRAINING**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
33	**SAPTA BLOCK GRANT**				
6200	PER DIEM IN-STATE	480	429	480	480
6215	NON-MP VEHICLE RENTAL IN-STATE	0	101	0	0
6240	PERSONAL VEHICLE IN-STATE	321	1,000	321	321
6250	COMM AIR TRANS IN-STATE	755	938	755	755
7020	OPERATING SUPPLIES	971	3,218	971	971
7045	STATE PRINTING CHARGES	0	30	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	6	0	0
7292	EITS VOICE MAIL	97	123	89	89
7295	EITS STATE PHONE LINE	311	374	271	271
7296	EITS LONG DISTANCE CHARGES	10	18	10	10
7302	REGISTRATION FEES	220	1,550	220	220
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	110	68	31	31
7554	EITS INFRASTRUCTURE ASSESSMENT	403	0	0	0
7556	EITS SECURITY ASSESSMENT	185	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	1,075	0	0
	TOTAL FOR CATEGORY 33	3,863	8,930	3,148	3,148
71	**OLMSTEAD GRANT**				
6200	PER DIEM IN-STATE	0	561	0	0
6210	MP DAILY RENTAL IN-STATE	0	90	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	290	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	0	635	0	0
7020	OPERATING SUPPLIES	0	418	0	0
7060	CONTRACTS	0	14,380	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	1,025	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,667	0	0
	TOTAL FOR CATEGORY 71	0	19,066	0	0
82	**MHDS COST ALLOCATION**				
739B	COST ALLOCATION	0	0	5,198	5,366
	TOTAL FOR CATEGORY 82	0	0	5,198	5,366
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,653	1,653	1,653	1,653
	TOTAL FOR CATEGORY 87	1,653	1,653	1,653	1,653
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	161,841	161,972	161,972	161,972
	TOTAL FOR CATEGORY 88	161,841	161,972	161,972	161,972
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3168	7,075,803	7,724,040	7,637,148	7,592,358

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Section B1: Summary by GL

Budget Account: 3170 HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY

The mission of the Substance Abuse Prevention and Treatment Agency (SAPTA) is to reduce the impact of substance abuse in Nevada by regulating and funding quality education, prevention, and treatment programs. Statutory Authority: NRS 458. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	9,509,326	9,532,651	9,655,051	9,638,611
2510	REVERSIONS	-316,784	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	459,774	822,565	822,565	815,810
2512	BALANCE FORWARD TO NEW YEAR	-822,565	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3503	FEDERAL RECEIPTS-C	222,728	0	0	0
3563	FED PREVENTION & EDUC GRANT	0	0	0	0
3583	FED SAPT GRANT	12,148,683	13,711,405	12,978,510	12,952,842
3610	CERTIFICATES	38,154	32,700	38,153	38,153
3803	VETERANS ADMINISTRATION COLLECTION	244,381	224,637	44,382	44,381
4657	RECEIPTS FROM SNCAS	473,946	479,337	0	0
4669	TRANSFER FROM OTHER BUDGET ACCOUNTS	700,000	700,000	350,000	300,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3170	22,657,643	25,503,295	23,888,661	23,789,797
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,087,087	1,229,029	1,259,764	1,280,261
5120	FURLOUGH ADJUSTMENT	-25,541	0	-25,541	-25,541
5200	WORKERS COMPENSATION	13,518	12,533	12,691	13,616
5300	RETIREMENT	166,887	201,153	206,944	211,812
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,998	5,116
5400	PERSONNEL ASSESSMENT	7,961	8,114	8,313	8,448
5500	GROUP INSURANCE	147,017	203,021	216,261	220,675
5660	FURLOUGH LEAVE	25,541	0	25,541	25,541
5700	PAYROLL ASSESSMENT	1,973	1,844	1,888	1,919
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,829	33,184	34,014	34,568
5800	UNEMPLOYMENT COMPENSATION	3,472	4,672	4,789	4,867
5840	MEDICARE	14,051	16,541	16,979	17,276
5880	SHIFT DIFFERENTIAL PAY	7	0	7	7
5904	VACANCY SAVINGS	0	-21,295	-21,295	-21,295
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-7,050	-6,450	-7,550
5930	LONGEVITY PAY	0	7,050	6,450	7,550
5970	TERMINAL ANNUAL LEAVE PAY	2,057	0	2,057	2,057
	TOTAL FOR CATEGORY 01	1,466,859	1,688,796	1,747,410	1,779,327

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	559	4,618	859	859
6210	MP DAILY RENTAL IN-STATE	62	1,341	1,662	1,662
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,153	3,147	3,665	3,913
6215	NON-MP VEHICLE RENTAL IN-STATE	43	90	43	43
6220	AUTO MISC - IN-STATE	0	21	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	612	1,854	912	912
6250	COMM AIR TRANS IN-STATE	627	7,791	1,327	1,327
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	5,056	18,862	8,468	8,716
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,408	1,102	1,408	1,408
7030	FREIGHT CHARGES	39	288	39	39
7040	NON-STATE PRINTING SERVICES	363	4,227	363	363
7045	STATE PRINTING CHARGES	92	48	92	92
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	64	64	71	71
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,962	2,961	3,220	3,220
705A	NON B&G - PROP. & CONT. INSURANCE	0	39	37	37
7060	CONTRACTS	0	138	0	0
7072	CONTRACTS - L	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	56,189	78,843	67,518	69,552
7111	NON-STATE OWNED STORAGE RENT	756	756	756	756
7120	ADVERTISING & PUBLIC RELATIONS	575	0	575	575
7138	OTHER UTILITIES	0	2,122	18,042	18,042
7255	B & G LEASE ASSESSMENT	1,157	630	540	556
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	2,716	3,273	2,716	2,716
7290	PHONE, FAX, COMMUNICATION LINE	162	1,175	162	162
7291	CELL PHONE/PAGER CHARGES	345	4,371	345	345
7292	EITS VOICE MAIL	47	-91	47	47
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	170	-280	170	170
7296	EITS LONG DISTANCE CHARGES	85	613	85	85
7300	DUES AND REGISTRATIONS	0	10,900	0	0
7301	MEMBERSHIP DUES	10,900	2,500	13,400	13,400
7370	PUBLICATIONS AND PERIODICALS	110	3,000	3,000	3,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	0	345	300	300
7460	EQUIPMENT PURCHASES < $1,000	0	1,086	0	0
7533	EITS EMAIL SERVICE	0	-50	0	0
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	784	6,630	0	0
8782	AID TO NON-PROFIT ORGS-B	12,500	0	12,500	12,500
	TOTAL FOR CATEGORY 04	91,463	124,690	125,386	127,436
10	**STATE ALCOHOL GRANTS**				
8781	AID TO NON-PROFIT ORGS-A	0	493,648	35,402	22,107
8784	AID TO NON-PROFIT ORGS-D	567,879	1,120,060	576,849	579,723
8785	AID TO NON-PROFIT ORGS-E	4,533,777	3,575,252	4,533,777	4,533,777
8786	AID TO NON-PROFIT ORGS-F	0	0	527	696
8787	AID TO NON-PROFIT ORGS-G	0	0	7,426	9,805
	TOTAL FOR CATEGORY 10	5,101,656	5,188,960	5,153,981	5,146,108
11	**METH EDUCATION GRANTS**				
8783	AID TO NON-PROFIT ORGS-C	-118	148,239	-118	-118
8785	AID TO NON-PROFIT ORGS-E	439,793	299,624	439,793	439,793
	TOTAL FOR CATEGORY 11	439,675	447,863	439,675	439,675
12	**PREVENTION GRANTS**				
8780	AID TO NON-PROFIT ORGS	1,665,643	1,128,074	1,665,643	1,665,643
8783	AID TO NON-PROFIT ORGS-C	353,278	1,029,661	353,278	353,278
9027	TRANS TO EDUCATION	0	13,188	0	0
	TOTAL FOR CATEGORY 12	2,018,921	2,170,923	2,018,921	2,018,921
14	**CO-OCCURRING GRANTS**				
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	-507,731	0	0
8784	AID TO NON-PROFIT ORGS-D	159,975	228,249	159,975	159,975
8785	AID TO NON-PROFIT ORGS-E	808,272	1,265,552	808,272	808,272
	TOTAL FOR CATEGORY 14	968,247	986,070	968,247	968,247
16	**CERTIFICATION PROGRAM**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,445	0	0	0
7650	REFUNDS	800	100	800	800
7771	COMPUTER SOFTWARE <$5,000 - A	318	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,760	0	0	0
8780	AID TO NON-PROFIT ORGS	0	16,500	18,677	18,677
8781	AID TO NON-PROFIT ORGS-A	0	14,000	18,676	18,676
	TOTAL FOR CATEGORY 16	9,323	30,600	38,153	38,153
18	**METH REGIONAL PARTNERSHIP GRNT**				
8781	AID TO NON-PROFIT ORGS-A	473,946	479,337	0	0
	TOTAL FOR CATEGORY 18	473,946	479,337	0	0
23	**SOMMS**				
7000	OPERATING	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	135,743	176,213	44,381	44,381
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	298	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	9,329	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	0	7,884	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	4,726	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	12,700	14,817	0	0
	TOTAL FOR CATEGORY 23	153,467	208,243	44,381	44,381
24	**DATA CONTRACT**				
7063	CONTRACTS - C	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7292	EITS VOICE MAIL	0	427	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7295	EITS STATE PHONE LINE	0	1,497	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	2,000	2,000
7533	EITS EMAIL SERVICE	340	235	340	340
7537	EITS SERVER HOSTING - MANAGED	1,136	1,642	1,136	1,136
7538	EITS SERVER HOSTING - FULL	1,704	0	1,704	1,704
7545	EITS VPN SECURE LINK	109	69	109	109
7554	EITS INFRASTRUCTURE ASSESSMENT	2,640	2,664	2,896	2,896
7556	EITS SECURITY ASSESSMENT	1,212	1,108	1,204	1,204
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	13,141	13,141
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	18,185	5,400
8370	COMPUTER HARDWARE >$5,000	0	0	4,950	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	9,283	407
	TOTAL FOR CATEGORY 26	7,141	7,642	54,948	28,337
28	**BLOCK GRANT**				
6100	PER DIEM OUT-OF-STATE	2,008	1,927	2,008	2,008
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	133	0	133	133
6130	PUBLIC TRANS OUT-OF-STATE	29	20	29	29
6140	PERSONAL VEHICLE OUT-OF-STATE	102	100	102	102
6150	COMM AIR TRANS OUT-OF-STATE	2,006	777	2,006	2,006
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	5,787	1,513	6,287	6,287
6210	MP DAILY RENTAL IN-STATE	1,045	242	2,745	2,745
6215	NON-MP VEHICLE RENTAL IN-STATE	601	0	601	601
6240	PERSONAL VEHICLE IN-STATE	2,718	598	3,118	3,118
6250	COMM AIR TRANS IN-STATE	6,249	70	7,649	7,649
7020	OPERATING SUPPLIES	5,162	4,469	5,162	5,162
7023	OPERATING SUPPLIES-C	8,714	0	8,714	8,714
7030	FREIGHT CHARGES	418	344	418	418
7040	NON-STATE PRINTING SERVICES	4,667	1,949	4,667	4,667
7045	STATE PRINTING CHARGES	735	197	735	735
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	41	0	0	0
7053	RISK MGT MISC INS POLICIES	358	419	358	358
705A	NON B&G - PROP. & CONT. INSURANCE	0	41	44	51
7060	CONTRACTS	94	138	276	276
7081	LEGAL AND COURT-A	0	700	0	0
7090	EQUIPMENT REPAIR	80	0	80	80
7110	NON-STATE OWNED OFFICE RENT	99,541	87,764	80,400	82,696
7120	ADVERTISING & PUBLIC RELATIONS	3,257	428	3,257	3,257
7138	OTHER UTILITIES	7,811	6,720	25,853	25,853
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	694	636	654

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	2,733	1,125	2,733	2,733
7290	PHONE, FAX, COMMUNICATION LINE	1,875	591	1,875	1,875
7291	CELL PHONE/PAGER CHARGES	4,133	2,198	4,133	4,133
7292	EITS VOICE MAIL	727	518	727	727
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	2,672	1,590	2,672	2,672
7296	EITS LONG DISTANCE CHARGES	818	499	818	818
7299	TELEPHONE & DATA WIRING	776	0	776	776
7300	DUES AND REGISTRATIONS	1,115	1,520	1,520	1,520
7301	MEMBERSHIP DUES	2,535	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,414	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	251	0	0	0
7533	EITS EMAIL SERVICE	543	286	543	543
7537	EITS SERVER HOSTING - MANAGED	1,491	1,642	1,491	1,491
7538	EITS SERVER HOSTING - FULL	2,981	1,642	2,981	2,981
7545	EITS VPN SECURE LINK	0	68	0	0
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	712	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	10,981	6,630	15,795	15,795
8180	CIP AGENCY MOVING COSTS	1,288	0	0	0
8780	AID TO NON-PROFIT ORGS	741,521	1,119,247	741,521	741,521
8781	AID TO NON-PROFIT ORGS-A	6,049,128	7,346,739	6,668,845	6,619,853
8783	AID TO NON-PROFIT ORGS-C	1,252,716	730,180	1,252,716	1,252,716
8784	AID TO NON-PROFIT ORGS-D	706,744	1,196,342	697,774	694,900
8785	AID TO NON-PROFIT ORGS-E	316,666	0	316,666	316,666
8786	AID TO NON-PROFIT ORGS-F	29,156	43,223	28,629	28,460
8787	AID TO NON-PROFIT ORGS-G	976,255	938,496	968,829	966,450
8788	AID TO NON-PROFIT ORGS-H	553,967	690,218	553,967	553,967
8789	AID TO NON-PROFIT ORGS-I	17,500	0	17,500	17,500
9006	TRANS TO ATTORNEY GENERAL	81,000	81,000	81,000	81,000
9043	TRANS TO HEALTH DIVISION	87,263	0	139,439	139,395
9049	TRANS TO MENTAL HEALTH & DEVELOP SVS	308,601	326,764	276,475	286,664
	TOTAL FOR CATEGORY 28	11,309,406	12,600,340	11,934,703	11,892,755
29	**FED STRATEGIC PREV FRAMEWORK**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	101	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	152,709	0	0	0
7063	CONTRACTS - C	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7545	EITS VPN SECURE LINK	70	0	0	0
8499	REMIT TO FED GOVERNMENT	13,420	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
8789	AID TO NON-PROFIT ORGS-I	0	0	0	0
	TOTAL FOR CATEGORY 29	166,300	0	0	0
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	0	243	200	200
6210	MP DAILY RENTAL IN-STATE	130	58	230	230
6240	PERSONAL VEHICLE IN-STATE	45	760	145	145
6250	COMM AIR TRANS IN-STATE	1,258	947	1,958	1,958
7300	DUES AND REGISTRATIONS	575	0	1,615	1,615
	TOTAL FOR CATEGORY 30	2,008	2,008	4,148	4,148
37	**FED. DRUG FREE SCHOOLS**				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
	TOTAL FOR CATEGORY 37	0	0	0	0
50	**TRANSFER FROM MEDICAL MARIJUANA**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8781	AID TO NON-PROFIT ORGS-A	356,380	700,000	499,625	499,625
8784	AID TO NON-PROFIT ORGS-D	375	0	375	375
	TOTAL FOR CATEGORY 50	356,755	700,000	500,000	500,000
82	**MHDS COST ALLOCATION**				
7399	COST ALLOCATION - F	0	0	4,667	4,667
739B	COST ALLOCATION	0	0	3,367	3,475
	TOTAL FOR CATEGORY 82	0	0	8,034	8,142
86	**RESERVE**				
7060	CONTRACTS	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	822,565	815,810	759,055
	TOTAL FOR CATEGORY 86	0	822,565	815,810	759,055
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	848	848	848	848
	TOTAL FOR CATEGORY 87	848	848	848	848
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	16,860	16,878	16,878	16,878
	TOTAL FOR CATEGORY 88	16,860	16,878	16,878	16,878
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	7,891	8,670	8,670	8,670
	TOTAL FOR CATEGORY 89	7,891	8,670	8,670	8,670
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	61,821	0	0	0
	TOTAL FOR CATEGORY 93	61,821	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3170	22,657,643	25,503,295	23,888,661	23,789,797

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3173 DCNR - DEP ADMINISTRATION

The Division of Environmental Protection's mission is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems and contribute to a vibrant economy. The division implements state and federal environmental laws; provides financial and technical assistance related to drinking water and wastewater systems; oversees clean-up of contaminated soil and water; administers the State Petroleum Fund; and provides public education programs. This budget account supports the administrative needs of the division, including the Administrator, Deputies, and Bureau of Administrative Services staff. Statutory Authority: NRS 232.136, 278.335-.377, 444.440-.645, 444.010-.110, 445A.060-.730, 445B.100-.640, 459.380-.856, 486.010-.180, 519A.010-.280, 590.700-920, 618.775. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	403,439	419,660	326,423	468,632
2512	BALANCE FORWARD TO NEW YEAR	-419,659	0	0	0
3455	FED DEPT OF ENERGY GRANT	1,857,687	2,000,000	2,120,060	2,114,186
4230	COST ALLOCATION REIMBURSEMENT(3185)	880,687	941,166	1,083,643	1,128,566
4231	COST ALLOCATION REIMBURSEMENT (3186/3189/4155)	547,895	665,170	622,787	623,056
4232	COST ALLOCATION REIMBURSEMENT (3187)	1,195,401	1,213,024	1,257,734	1,261,738
4233	COST ALLOCATION REIMBURSEMENT (3188)	356,242	348,531	360,703	360,856
4234	COST ALLOCATION REIMBURSEMENT (3193/3197)	679,359	672,163	712,856	716,561
4749	TRANSFER FROM BA 2712	0	0	0	0
4775	TRANS FROM 3187	89,706	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3173	5,590,757	6,259,714	6,484,206	6,673,595
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,743,702	1,774,656	1,784,928	1,814,606
5120	FURLOUGH ADJUSTMENT	-41,408	0	0	0
5200	WORKERS COMPENSATION	20,111	17,216	16,434	17,363
5300	RETIREMENT	350,164	335,490	351,944	358,842
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	8,413	8,575
5400	PERSONNEL ASSESSMENT	10,899	11,022	11,085	11,280
5500	GROUP INSURANCE	230,273	282,464	275,843	282,464
5660	FURLOUGH LEAVE	41,408	0	0	0
5700	PAYROLL ASSESSMENT	2,879	2,662	2,675	2,719
5750	RETIRED EMPLOYEES GROUP INSURANCE	36,610	47,916	48,193	48,994
5800	UNEMPLOYMENT COMPENSATION	5,513	6,745	6,785	6,898
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	22,147	22,897	23,538	23,969
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-15,850	-19,775	-21,875
5930	LONGEVITY PAY	0	15,850	19,775	21,875
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	2,422,298	2,501,068	2,529,838	2,575,710
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	5,877	9,883	7,501	7,501
6105	PER DIEM OUT-OF-STATE-E	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6120	AUTO MISC OUT-OF-STATE	77	0	77	77
6130	PUBLIC TRANS OUT-OF-STATE	285	1,128	314	314
6140	PERSONAL VEHICLE OUT-OF-STATE	431	854	505	505
6150	COMM AIR TRANS OUT-OF-STATE	5,512	8,550	5,726	5,726
6170	DINERS CLUB ATM CHARGES O/S	8	0	8	8
6174	DEBIT/CREDIT CARD CHARGE O/S	3	0	3	3
7290	PHONE, FAX, COMMUNICATION LINE	0	63	0	0
	TOTAL FOR CATEGORY 02	12,193	20,478	14,134	14,134
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	10,331	5,141	10,331	10,331
6210	MP DAILY RENTAL IN-STATE	391	547	391	391
6215	NON-MP VEHICLE RENTAL IN-STATE	183	0	183	183
6220	AUTO MISC - IN-STATE	94	0	94	94
6230	PUBLIC TRANSPORTATION IN-STATE	53	39	53	53
6240	PERSONAL VEHICLE IN-STATE	1,514	1,164	1,514	1,514
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	14,292	10,589	14,292	14,292
6270	DINERS CLUB ATM CHARGES I/S	17	0	17	17
6274	DEBIT/CREDIT CARD CHARGE I/S	13	0	13	13
7290	PHONE, FAX, COMMUNICATION LINE	0	75	0	0
	TOTAL FOR CATEGORY 03	26,888	17,555	26,888	26,888
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	30	207	30	30
7021	OPERATING SUPPLIES-A	69	0	69	69
7024	OPERATING SUPPLIES-D	697	1,454	673	673
7025	OPERATING SUPPLIES-E	3,760	5,056	3,630	3,630
7030	FREIGHT CHARGES	320	177	320	320
7040	NON-STATE PRINTING SERVICES	6,843	10,020	6,843	6,843
7045	STATE PRINTING CHARGES	1,692	2,806	1,634	1,634
7050	EMPLOYEE BOND INSURANCE	90	90	90	90
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,282	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,253	4,122	4,121	4,121
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	6	6
705B	B&G - PROP. & CONT. INSURANCE	0	1,277	1,134	1,134
7080	LEGAL AND COURT	0	50	0	0
7090	EQUIPMENT REPAIR	117	365	113	113
7100	STATE OWNED BLDG RENT-B&G	82,957	100,673	73,691	73,691
7104	STATE OWNED BUILDING RENT - COPS	107,158	89,261	89,238	119,403
7110	NON-STATE OWNED OFFICE RENT	13,934	14,317	15,196	15,598
7120	ADVERTISING & PUBLIC RELATIONS	0	50	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7145	MAINTENANCE OF BLDGS AND GRDS-E	538	0	538	538
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	54	0	0
7153	GASOLINE	1,354	974	1,354	1,354
7155	VEHICLE OPERATION - B	53	80	53	53
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	155	0	0
7255	B & G LEASE ASSESSMENT	107	113	120	123
7285	POSTAGE - STATE MAILROOM	41,951	41,979	41,784	41,784
7290	PHONE, FAX, COMMUNICATION LINE	2,910	4,998	2,810	2,810
7291	CELL PHONE/PAGER CHARGES	3,215	2,430	3,215	3,215
7292	EITS VOICE MAIL	1,041	1,006	987	987
7294	CONFERENCE CALL CHARGES	56	216	56	56
7295	EITS STATE PHONE LINE	4,931	4,301	4,241	4,241
7296	EITS LONG DISTANCE CHARGES	3,211	3,049	3,211	3,211
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	951	0	0
7301	MEMBERSHIP DUES	11,148	11,175	11,148	11,148
7302	REGISTRATION FEES	2,515	3,435	4,055	4,055
7370	PUBLICATIONS AND PERIODICALS	861	603	861	466
7430	PROFESSIONAL SERVICES	417	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,023	3,875	7,760	7,760
7635	MISCELLANEOUS SERVICES	144	0	144	144
7980	OPERATING LEASE PAYMENTS	5,630	6,846	5,582	5,582
	TOTAL FOR CATEGORY 04	311,307	316,170	284,707	314,882
05	**EQUIPMENT**				
7290	PHONE, FAX, COMMUNICATION LINE	644	0	644	644
8241	NEW FURNISHINGS <$5,000 - A	577	0	0	0
8351	USED FURNISHINGS <$5,000	2,462	0	0	0
	TOTAL FOR CATEGORY 05	3,683	0	644	644
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	0	32	0	0
7022	OPERATING SUPPLIES-B	23	0	23	23
7024	OPERATING SUPPLIES-D	1,487	1,987	1,487	1,487
7025	OPERATING SUPPLIES-E	755	3,219	755	755
7030	FREIGHT CHARGES	8	0	8	8
7073	SOFTWARE LICENSE/MNT CONTRACTS	54,128	49,570	66,339	66,913
7074	HARDWARE LICENSE/MNT CONTRACTS	4,577	6,009	4,577	4,577
7090	EQUIPMENT REPAIR	78	0	78	78
7220	OTHER EDP COSTS (NON-EITS)	4,371	0	4,371	4,371
7224	OTHER (NON-EITS) EDP COSTS - B	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	9,793	11,941	9,793	9,793
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	1,630	790	774	774
7535	EITS NON-SERVER HOSTING - BASIC	36	31	31	31
7536	EITS SERVER HOSTING - BASIC	512	102	103	103
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	127,572	123,749	123,749	123,749
7545	EITS VPN SECURE LINK	327	338	471	471
7554	EITS INFRASTRUCTURE ASSESSMENT	3,673	3,707	3,707	3,707
7556	EITS SECURITY ASSESSMENT	1,684	1,541	1,541	1,541
7771	COMPUTER SOFTWARE <$5,000 - A	7,576	2,475	5,496	4,479
8270	SPECIAL EQUIPMENT >$5,000	0	0	3,460	0
8271	SPECIAL EQUIPMENT <$5,000 - A	2,074	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	63,798	58,034	51,914
8371	COMPUTER HARDWARE <$5,000 - A	48,995	11,710	19,523	11,145
	TOTAL FOR CATEGORY 26	269,299	280,999	304,320	285,919
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	794	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	34	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	33	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	330	0	0
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	4,865	151	14,750	14,750
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	3,741	0	0
7370	PUBLICATIONS AND PERIODICALS	1,279	1,242	1,278	1,278
	TOTAL FOR CATEGORY 30	6,144	6,325	16,028	16,028
40	**TRANSFER TO STATE AGENCIES**				
9088	TRANS TO CONSERVATION	110,535	112,521	114,557	116,643
9090	TRANS TO WATER RESOURCES	167,374	218,976	223,553	228,248
9091	TRANS TO FORESTRY	248,020	0	0	0
9094	TRANS TO DIV STATE LANDS	99,380	108,582	111,297	114,079
9095	TRANS TO ENVIRONMENTAL PROTECTION	1,207,556	1,559,921	1,544,180	1,531,239
	TOTAL FOR CATEGORY 40	1,832,865	2,000,000	1,993,587	1,990,209

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
41	**TRANSFER TO DIRECTOR'S OFFICE**				
9088	TRANS TO CONSERVATION	0	0	54,592	54,592
	TOTAL FOR CATEGORY 41	0	0	54,592	54,592
66	**TRANSFER TO TRPA - PATHWAYS 2007**				
9093	TRANS TO TAHOE RGNL PLANNING	0	0	0	0
	TOTAL FOR CATEGORY 66	0	0	0	0
78	**WATER PERMIT FEES**				
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	93	93
7533	EITS EMAIL SERVICE	0	0	17	17
	TOTAL FOR CATEGORY 78	0	0	140	140
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	326,423	468,632	603,753
	TOTAL FOR CATEGORY 86	0	326,423	468,632	603,753
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,015	1,015	1,015	1,015
	TOTAL FOR CATEGORY 87	1,015	1,015	1,015	1,015
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	126,316	126,316	126,316	126,316
	TOTAL FOR CATEGORY 88	126,316	126,316	126,316	126,316
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	578,749	663,365	663,365	663,365
	TOTAL FOR CATEGORY 89	578,749	663,365	663,365	663,365
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173	5,590,757	6,259,714	6,484,206	6,673,595

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3178 HHS-HCF&P - NEVADA CHECK-UP PROGRAM

Nevada initiated a Children's Health Insurance Program (CHIP) in 1998, known as Nevada Check Up. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid, whose family income is at or below 200% of the federal poverty level (FPL). The Nevada Check Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. Statutory Authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act, and Section 43 of the Code of Federal Regulations. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	9,762,817	9,032,030	8,209,165	8,575,568
3501	FEDERAL RECEIPTS-A	23,802,039	24,149,235	25,573,973	27,958,961
4355	REIMBURSEMENT OF EXPENSES	1,787,234	1,576,197	1,636,297	1,751,309
4750	TRANS FROM IGT ACCOUNT	626,931	72,299	626,931	626,931
4753	TRANSFER FROM HIFA HOLDING	1,272	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3178	35,980,293	34,829,761	36,046,366	38,912,769
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	860,771	1,014,522	0	0
5120	FURLOUGH ADJUSTMENT	-20,448	0	0	0
5200	WORKERS COMPENSATION	15,603	13,326	0	0
5300	RETIREMENT	127,433	152,448	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	0	0
5400	PERSONNEL ASSESSMENT	6,573	6,700	0	0
5500	GROUP INSURANCE	179,182	229,502	0	0
5660	FURLOUGH LEAVE	20,448	0	0	0
5700	PAYROLL ASSESSMENT	1,630	1,524	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,064	27,391	0	0
5800	UNEMPLOYMENT COMPENSATION	2,746	3,862	0	0
5840	MEDICARE	12,057	14,712	0	0
5904	VACANCY SAVINGS	0	-9,121	-9,121	-9,121
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,525	-4,450	-5,250
5930	LONGEVITY PAY	0	4,525	4,450	5,250
5970	TERMINAL ANNUAL LEAVE PAY	10,218	0	0	0
	TOTAL FOR CATEGORY 01	1,234,277	1,454,866	-9,121	-9,121
03	**IN STATE TRAVEL**				
6200	PER DIEM IN-STATE	30	5,241	0	0
6210	MP DAILY RENTAL IN-STATE	0	1,958	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10	692	0	0
6250	COMM AIR TRANS IN-STATE	171	1,940	0	0
	TOTAL FOR CATEGORY 03	211	9,831	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	842	6,171	0	0
7030	FREIGHT CHARGES	478	0	0	0
7043	PRINTING AND COPYING - B	167	114	0	0
7044	PRINTING AND COPYING - C	3,971	7,463	0	0
7045	STATE PRINTING CHARGES	6,980	6,642	0	0
7050	EMPLOYEE BOND INSURANCE	71	71	1	1
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,285	3,286	0	0
7059	AG VEHICLE LIABILITY INSURANCE	176	175	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	94	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	239	0	0
7153	GASOLINE	24	600	0	0
7251	B & G SPECIAL SERVICES - A	0	870	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	125	0	0
7285	POSTAGE - STATE MAILROOM	55,232	60,712	0	0
7290	PHONE, FAX, COMMUNICATION LINE	24	102	0	0
7291	CELL PHONE/PAGER CHARGES	639	941	0	0
7292	EITS VOICE MAIL	1,235	1,280	0	0
7295	EITS STATE PHONE LINE	4,206	3,927	0	0
7296	EITS LONG DISTANCE CHARGES	492	451	0	0
7297	EITS 800 TOLL FREE CHARGES	2,572	4,800	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	23,994	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	213	429	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7639	MISCELLANEOUS SERVICES - C	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	4,522	4,522	0	0
	TOTAL FOR CATEGORY 04	109,188	103,079	1	1
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
12	**PROGRAM MEDICAL EXPENDITURES**				
7000	OPERATING	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	279,105	628,995	335,955	339,892
7401	CLIENT SERVICE PROVIDER PMTS-A	320,791	367,544	316,151	320,674
7403	CLIENT SERVICE PROVIDER PMTS-C	243,080	407,911	258,010	261,438
7404	CLIENT SERVICE PROVIDER PMTS-D	214,666	190,435	222,200	225,227
7405	CLIENT SERVICE PROVIDER PMTS-E	756,661	554,932	767,308	777,976
7406	CLIENT SERVICE PROVIDER PMTS-F	384,489	429,067	389,117	394,539
7407	CLIENT SERVICE PROVIDER PMTS-G	627,650	628,325	1,302,503	1,327,088
7408	CLIENT SERVICE PROVIDER PMTS-H	3,103,540	1,746,833	3,132,677	3,176,441
7409	CLIENT SERVICE PROVIDER PMTS-I	82,041	99,141	93,089	94,245
7410	CLIENT MEDICAL PROVIDER PMTS	275,005	223,957	282,750	286,629
7411	CLIENT MEDICAL PROVIDER PMTS-A	21,013	22,714	21,245	21,542
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,437	0	1,437	1,437
7413	CLIENT MEDICAL PROVIDER PMTS-C	0	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	77,645	80,209	80,997	82,147
7415	CLIENT MEDICAL PROVIDER PMTS-E	49,251	59,080	48,694	49,388
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	0	0
7417	CLIENT MEDICAL PROVIDER PMTS-G	1,575	29	1,591	1,591
7419	CLIENT MEDICAL PROVIDER PMTS-I	25,838,675	25,876,393	26,596,453	29,213,310
7420	CLIENT MATERIAL PROVIDER PMTS	21,661	19,679	21,618	21,923
7424	CLIENT MATERIAL PROV PMTS-D	174,722	105,235	196,801	199,265
7426	CLIENT MATERIAL PROV PMTS-F	18,020	15,659	18,755	18,755
7428	CLIENT MATERIAL PROV PMTS-H	0	4,894	0	0
7429	CLIENT MATERIAL PROV PMTS-I	288,117	424,718	290,016	294,079
7430	PROFESSIONAL SERVICES	5,605	31,739	0	0
8575	AID TO GOVERNMENTAL UNITS-A	712,497	0	712,497	712,497
	TOTAL FOR CATEGORY 12	33,497,246	31,917,489	35,089,864	37,820,083
14	**TRANSFER TO HEALTH-IMMUNIZATIONS**				
7064	CONTRACTS - D	1,063,192	1,314,729	965,623	1,101,807
7078	FOSTER CARE - INSTITUTION CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 14	1,063,192	1,314,729	965,623	1,101,807

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,805	0	0	0
7270	LATE FEES AND PENALTIES	0	2	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,032	1,036	0	0
7532	EITS WEB HOSTING	446	265	0	0
7533	EITS EMAIL SERVICE	924	437	0	0
7539	EITS DATA BASE HOSTING	12,642	12,145	0	0
7545	EITS VPN SECURE LINK	0	135	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	2,928	2,955	-1	-1
7556	EITS SECURITY ASSESSMENT	1,344	1,228	0	0
7770	COMPUTER SOFTWARE >$5,000	18,748	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	5,460	0	0	0
8370	COMPUTER HARDWARE >$5,000	10,437	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,141	0	0	0
	TOTAL FOR CATEGORY 26	64,907	18,203	-1	-1
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
	TOTAL FOR CATEGORY 59	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	304	304	0	0
	TOTAL FOR CATEGORY 87	304	304	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	10,968	11,260	0	0
	TOTAL FOR CATEGORY 88	10,968	11,260	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178	35,980,293	34,829,761	36,046,366	38,912,769

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3179 HHS-DCFS - CALIENTE YOUTH CENTER

The Caliente Youth Center (CYC) is a staff secure, juvenile residential facility located 150 miles north of Las Vegas on the east side of U.S. Highway 93, in Caliente, Nevada. There are seven housing units situated on thirty-five acres with a maximum capacity of 140 youth. CYC serves male and female clients between 12 to 18 years of age. CYC is authorized and governed by NRS Chapter 63 State Facilities for Detention of Children and those applicable statutes contained within NRS Chapter 62A Juvenile Justice General Provisions. The programming at CYC addresses delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Staff from CYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure the youth receive the best possible aftercare services once they are released from CYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	7,777,466	7,856,110	8,207,683	7,946,530
2510	REVERSIONS	-332,829	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
4661	TRANSFER FROM EDUCATION	234,045	247,901	271,653	271,653
	TOTAL REVENUES FOR BUDGET ACCOUNT 3179	7,678,682	8,104,011	8,479,336	8,218,183
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	3,707,630	4,286,776	4,185,471	4,193,338
5120	FURLOUGH ADJUSTMENT	-86,859	0	0	0
5200	WORKERS COMPENSATION	63,065	54,112	51,055	54,483
5300	RETIREMENT	1,007,446	1,087,930	1,034,180	1,035,144
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	24,997	25,020
5400	PERSONNEL ASSESSMENT	27,159	27,695	27,007	27,059
5500	GROUP INSURANCE	628,701	873,873	880,493	882,700
5660	FURLOUGH LEAVE	86,859	0	0	0
5700	PAYROLL ASSESSMENT	6,887	6,440	6,277	6,289
5750	RETIRED EMPLOYEES GROUP INSURANCE	78,062	115,735	113,003	113,215
5800	UNEMPLOYMENT COMPENSATION	13,458	16,312	15,894	15,924
5810	OVERTIME PAY	292,350	37,191	180,575	180,575
5820	HOLIDAY PAY	77,336	54,154	77,336	77,336
5830	COMP TIME PAYOFF	5,264	0	0	0
5840	MEDICARE	58,539	61,276	59,825	59,938
5880	SHIFT DIFFERENTIAL PAY	76,891	77,492	76,891	76,891
5904	VACANCY SAVINGS	0	-219,566	-219,566	-219,566
5910	STANDBY PAY	5,896	4,399	5,896	5,896
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-23,675	-21,300	-24,800
5930	LONGEVITY PAY	0	23,675	21,300	24,800
5960	TERMINAL SICK LEAVE PAY	27,864	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	46,268	0	0	0
5980	CALL BACK PAY	400	414	400	400
	TOTAL FOR CATEGORY 01	6,123,216	6,484,233	6,519,734	6,534,642

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,522	4,474	3,907	3,907
6215	NON-MP VEHICLE RENTAL IN-STATE	84	0	84	84
6240	PERSONAL VEHICLE IN-STATE	916	1,350	1,509	1,509
6250	COMM AIR TRANS IN-STATE	323	0	323	323
	TOTAL FOR CATEGORY 03	3,845	5,824	5,823	5,823
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	89,171	81,307	89,171	89,171
7023	OPERATING SUPPLIES-C	0	0	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	1,693	1,390	1,693	1,693
7050	EMPLOYEE BOND INSURANCE	278	278	281	281
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,958	12,958	12,958	12,958
7052	VEHICLE COMP & COLLISION INS	392	457	261	261
7054	AG TORT CLAIM ASSESSMENT	12,750	12,750	12,879	12,879
7059	AG VEHICLE LIABILITY INSURANCE	2,169	2,283	2,282	2,282
7060	CONTRACTS	6,342	7,392	7,392	7,392
7061	CONTRACTS - A	4,887	5,400	8,748	8,748
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	133,811	145,896	147,162	147,162
7090	EQUIPMENT REPAIR	8,644	12,803	8,644	8,644
7092	EQUIPMENT REPAIR-B	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7095	EQUIPMENT REPAIR-E	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	22	14	22	22
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	2,440	0	0
7152	DIESEL FUEL	1,347	641	1,347	1,347
7153	GASOLINE	11,004	7,269	11,004	11,004
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,548	0	1,548	1,548
7180	MED/DENT SVCS - NON-CONTRACT	6,568	16,931	7,408	7,882
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	9,525	18,700	10,743	11,430
7183	MED/DENT SVCS - NON-CONTRACT-C	28,671	45,092	32,336	34,406
7184	MED/DENT SVCS - NON-CONTRACT-D	8,219	11,864	9,270	9,863
7185	MED/DENT SUPP - NON-CONTRACT	4,127	7,106	4,668	4,976
7186	MED/DENT SUPP - NON-CONTRACT-A	20,226	33,819	22,661	24,180

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7187	MED/DENT SUPP - NON-CONTRACT-B	80,532	70,043	90,228	96,274
7190	STIPENDS	0	0	0	0
7200	FOOD	337,053	292,340	348,610	354,537
7280	OUTSIDE POSTAGE	667	3,260	3,167	3,167
7290	PHONE, FAX, COMMUNICATION LINE	14,310	14,319	14,310	14,310
7291	CELL PHONE/PAGER CHARGES	960	938	960	960
7300	DUES AND REGISTRATIONS	450	450	450	450
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	444	535	444	444
7340	INSPECTIONS & CERTIFICATIONS	729	729	729	729
7370	PUBLICATIONS AND PERIODICALS	270	400	400	400
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
7428	CLIENT MATERIAL PROV PMTS-H	0	0	0	0
7430	PROFESSIONAL SERVICES	1,190	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,988	3,988	3,988	3,988
	TOTAL FOR CATEGORY 04	804,945	813,792	855,764	873,388
05	**EQUIPMENT**				
8200	WATER SYSTEM EQUIPMENT	0	0	45,140	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	19,055	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	64,195	0
07	**MAINTENANCE OF BLDGS & GROUNDS**				
7140	MAINTENANCE OF BLDGS AND GRDS	2,776	3,220	2,776	2,776
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	23,172	22,729	23,172	23,172
	TOTAL FOR CATEGORY 07	25,948	25,949	25,948	25,948
08	**CONTRACT SERVICES**				
7064	CONTRACTS - D	39,140	86,589	86,589	86,589
	TOTAL FOR CATEGORY 08	39,140	86,589	86,589	86,589
13	**LINCOLN COUNTY SCHOOL DISTRICT**				
8610	LINCOLN CO SCHOOL DISTRICT	321,760	321,760	321,760	321,760
	TOTAL FOR CATEGORY 13	321,760	321,760	321,760	321,760
20	**YOUTH TRANSPORTATION**				
6100	PER DIEM OUT-OF-STATE	53	47	53	53
6150	COMM AIR TRANS OUT-OF-STATE	2,800	0	2,800	2,800

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	1,476	3,392	2,077	2,077
6250	COMM AIR TRANS IN-STATE	3,928	6,300	3,928	3,928
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 20	8,257	9,739	8,858	8,858
24	**DETR WORKFRC INVSTMNT ARRA FND**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	11,363	11,468	11,584	11,584
7556	EITS SECURITY ASSESSMENT	5,212	4,769	4,817	4,817
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	16,575	16,237	16,401	16,401
30	**TRAINING**				
6200	PER DIEM IN-STATE	5,559	6,676	6,592	6,592
6210	MP DAILY RENTAL IN-STATE	0	62	0	0
6240	PERSONAL VEHICLE IN-STATE	637	1,197	637	637
6250	COMM AIR TRANS IN-STATE	0	318	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	6,548	6,179	6,808	6,808
7320	INSTRUCTIONAL SUPPLIES	1,723	1,328	1,723	1,723

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 30	14,467	15,760	15,760	15,760
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	0	30	50	50
7132	ELECTRIC UTILITIES	131,871	155,018	137,451	137,451
7133	OIL UTILITIES	0	233	400	400
7135	PROPANE UTILITIES	159,975	145,055	160,979	160,979
7136	GARBAGE DISPOSAL UTILITIES	2,553	2,272	2,736	2,738
7137	WATER & SEWER UTILITIES	21,572	14,523	22,237	22,237
7138	OTHER UTILITIES	3,002	5,441	3,603	3,603
	TOTAL FOR CATEGORY 59	318,973	322,572	327,456	327,458
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,556	1,556	1,556	1,556
	TOTAL FOR CATEGORY 87	1,556	1,556	1,556	1,556
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	154,838	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	6,885	0
7231	MINOR IMPRV-BLGS/FIXTRS-A	0	0	67,769	0
	TOTAL FOR CATEGORY 95	0	0	229,492	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3179	7,678,682	8,104,011	8,479,336	8,218,183

Section B1: Summary by GL

Budget Account: 3181 HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE

The Victims of Domestic Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling. Viable programs are sustained in all seventeen Nevada counties with trained staff and volunteers. The Division of Child and Family Services has responsibility for monitoring domestic violence programs to ensure compliance with NRS 217.400 through 217.460 for granting funds from the domestic violence account, maintaining financial records, and evaluating services provided. Funding for this program comes from marriage license fees. The Victims of Domestic Violence account was established for the purpose of managing these funds. Statutory Authority: NRS Chapter 217.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	434,651	532,357	501,805	858,380
2512	BALANCE FORWARD TO NEW YEAR	-532,357	0	0	0
4157	FINES	15,402	30,000	30,000	30,000
4250	VICTIMS OF DOMESTIC VIOLENCE	3,006,065	3,686,083	3,250,336	3,250,336
4750	TRANS FROM DHHS - DIRECTOR	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3181	2,923,761	4,248,440	3,782,141	4,138,716
EXPENDITURE					
10	**DOMESTIC VIOLENCE**				
8795	GRANTS	2,923,675	3,746,549	2,923,675	2,923,675
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 10	2,923,675	3,746,549	2,923,675	2,923,675
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	501,805	858,380	1,214,955
	TOTAL FOR CATEGORY 86	0	501,805	858,380	1,214,955
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	86	86	86	86
	TOTAL FOR CATEGORY 87	86	86	86	86
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3181	2,923,761	4,248,440	3,782,141	4,138,716

Section B1: Summary by GL

Budget Account: 3185 DCNR - DEP AIR QUALITY

The missions of the Bureaus of Air Pollution Control and Air Quality Planning are to achieve and maintain levels of air quality, which will protect human health and safety; prevent injury to plant and animal life; prevent damage to property; preserve visibility and scenic, esthetic and historic values of the state; and implement provisions at the facility level to prevent accidental chemical releases in the state. To accomplish this mission, staff assigned to these bureaus plan, direct, coordinate and control air quality monitoring, permitting and compliance assurance. This budget account is funded by federal grants and fees. Statutory Authority: NRS 445B.100 - 445B.845, 486A.010 - 486.180 and 459.001 - 459.930. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	822,660	914,428	1,154,528	1,266,634
2512	BALANCE FORWARD TO NEW YEAR	-914,428	0	0	0
3501	FED EPA CLEAN DIESEL GRANT PROGRAM	263,249	340,659	0	0
3502	FED EPA AIR TOXIC AMBIENT MONITORING GRANT	0	0	0	0
3503	ARRA-STATE CLEAN DIESEL GRANT	0	0	0	0
3509	FED EPA PM 2.5 MONITORING NETWORK	24,500	15,000	15,000	15,000
3549	FED EPA AIR PPG GRANT	815,742	1,144,082	865,742	865,742
4203	PRIOR YEAR REFUNDS	0	1,538	0	0
4254	MISCELLANEOUS REVENUE	0	500	500	500
4355	REIMBURSEMENT OF EXPENSES	2,500	20,000	20,000	20,000
4669	TRANS FROM AIR QUALITY MNGT FUND	0	0	0	0
4673	TRANSFER FROM CAPP BA3174	544,634	526,814	660,974	660,974
4721	TRANSFER FROM DMV BA4722	2,000,000	2,000,000	2,000,000	2,000,000
4775	TRANSFER FROM FEES BA3184	3,450,000	3,030,633	3,707,797	4,150,692
	TOTAL REVENUES FOR BUDGET ACCOUNT 3185	7,008,857	7,993,654	8,424,541	8,979,542
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	2,926,689	3,221,131	3,550,191	3,699,313
5120	FURLOUGH ADJUSTMENT	-67,939	0	0	0
5200	WORKERS COMPENSATION	33,915	29,933	34,804	36,775
5300	RETIREMENT	535,826	556,667	617,739	637,043
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	14,925	15,389
5400	PERSONNEL ASSESSMENT	20,862	21,261	23,431	24,416
5500	GROUP INSURANCE	377,576	467,831	547,271	573,755
5660	FURLOUGH LEAVE	67,939	0	0	0
5700	PAYROLL ASSESSMENT	5,171	4,835	5,318	5,544
5750	RETIRED EMPLOYEES GROUP INSURANCE	61,479	86,967	95,853	99,887
5800	UNEMPLOYMENT COMPENSATION	9,348	12,248	13,491	14,059
5830	COMP TIME PAYOFF	1,093	0	0	0
5840	MEDICARE	39,465	43,500	49,640	51,798
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-20,800	-20,575	-23,550
5930	LONGEVITY PAY	0	20,800	20,575	23,550
5970	TERMINAL ANNUAL LEAVE PAY	18,425	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 01	4,029,849	4,444,373	4,952,663	5,157,979
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	4,047	7,386	8,907	8,907
6120	AUTO MISC OUT-OF-STATE	51	0	168	168
6130	PUBLIC TRANS OUT-OF-STATE	211	303	334	334
6140	PERSONAL VEHICLE OUT-OF-STATE	189	625	189	189
6150	COMM AIR TRANS OUT-OF-STATE	3,875	7,239	5,131	5,131
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	8,373	15,553	14,729	14,729
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	40,483	41,545	75,264	75,264
6210	MP DAILY RENTAL IN-STATE	1,529	1,560	1,529	1,529
6213	MP MAINTENANCE OF AGENCY FLEET	2,566	1,594	2,566	2,566
6215	NON-MP VEHICLE RENTAL IN-STATE	1,684	2,769	1,684	1,684
6220	AUTO MISC - IN-STATE	175	0	175	175
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,484	2,134	3,917	3,917
6250	COMM AIR TRANS IN-STATE	22,157	18,944	38,050	38,050
6270	DINERS CLUB ATM CHARGES I/S	11	0	11	11
6274	DEBIT/CREDIT CARD CHARGE I/S	13	0	13	13
	TOTAL FOR CATEGORY 03	71,102	68,546	123,209	123,209
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	5,476	2,205	6,418	6,733
7022	OPERATING SUPPLIES-B	0	13	0	0
7023	OPERATING SUPPLIES-C	0	602	0	0
7024	OPERATING SUPPLIES-D	25	0	25	25
7025	OPERATING SUPPLIES-E	4,055	5,280	4,710	4,928
7030	FREIGHT CHARGES	2,698	1,669	3,126	3,268
7040	NON-STATE PRINTING SERVICES	756	69	850	881
7041	PRINTING AND COPYING - A	248	307	288	302
7043	PRINTING AND COPYING - B	60	8	70	73
7045	STATE PRINTING CHARGES	627	722	721	752
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	152	152	186	186
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,128	0	0	0
7052	VEHICLE COMP & COLLISION INS	522	587	587	587
7054	AG TORT CLAIM ASSESSMENT	6,955	6,954	8,500	8,500
7059	AG VEHICLE LIABILITY INSURANCE	1,404	1,580	1,580	1,580

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	3	3
705B	B&G - PROP. & CONT. INSURANCE	0	1,126	1,269	1,269
7060	CONTRACTS	0	27,500	0	0
7061	CONTRACTS - A	1,685	2,102	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	22,768	23,076	22,768	22,768
7064	CONTRACTS - D	1,210	1,210	1,210	1,210
7065	CONTRACTS - E	0	1,210	0	0
7066	CONTRACTS - F	62,400	60,000	62,400	62,400
7067	CONTRACTS - G	219,736	0	0	0
7068	CONTRACTS - H	6,553	6,987	6,553	6,553
7069	CONTRACTS - I	6,570	6,850	6,570	6,570
7070	CONTRACTS - J	25,000	100,000	0	0
7071	CONTRACTS - K	63,360	0	0	0
7072	CONTRACTS - L	370,057	0	0	0
7080	LEGAL AND COURT	1,825	0	1,825	1,825
7090	EQUIPMENT REPAIR	273	107	273	273
7091	EQUIPMENT REPAIR-A	14,397	6,544	14,397	14,397
7100	STATE OWNED BLDG RENT-B&G	73,140	73,140	82,406	82,406
7104	STATE OWNED BUILDING RENT - COPS	94,477	108,484	94,032	133,526
7110	NON-STATE OWNED OFFICE RENT	5,574	5,758	0	0
7111	NON-STATE OWNED STORAGE RENT	1,723	0	1,914	1,914
7113	NON-STATE OWNED MEETING ROOM RENT	757	0	757	757
7120	ADVERTISING & PUBLIC RELATIONS	6,937	5,946	6,937	6,937
7140	MAINTENANCE OF BLDGS AND GRDS	0	73	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	378	0	378	378
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,384	266	1,384	1,384
7153	GASOLINE	16,239	12,598	18,847	19,716
7154	VEHICLE OPERATION - A	0	34	0	0
7155	VEHICLE OPERATION - B	207	206	207	207
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,490	5,657	3,490	3,490
7157	VEHICLE SUPPLIES - OTHER	0	322	0	0
7176	PROTECTIVE GEAR	1,469	941	2,469	2,469
7211	MSA PROGRAMMER CHARGES	12,779	0	0	0
7250	B & G EXTRA SERVICES	0	0	7,368	0
7255	B & G LEASE ASSESSMENT	43	46	15	15
7270	LATE FEES AND PENALTIES	5	0	5	5
7285	POSTAGE - STATE MAILROOM	36	1,459	36	36
7290	PHONE, FAX, COMMUNICATION LINE	2,577	2,336	2,577	2,577
7291	CELL PHONE/PAGER CHARGES	12,107	7,754	12,107	12,107
7292	EITS VOICE MAIL	1,743	1,825	1,958	2,042
7294	CONFERENCE CALL CHARGES	87	119	87	87

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7295	EITS STATE PHONE LINE	6,006	5,914	6,286	6,543
7296	EITS LONG DISTANCE CHARGES	1,264	1,323	1,264	1,264
7299	TELEPHONE & DATA WIRING	0	0	5,966	0
7301	MEMBERSHIP DUES	1,070	8,637	1,895	1,895
7302	REGISTRATION FEES	535	3,592	535	535
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	65	0	0
7330	SPECIAL REPORTS	150	150	150	150
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	6,336	6,191	14,307	14,307
7385	STAFF PHYSICALS	707	5,122	8,707	8,707
7430	PROFESSIONAL SERVICES	14,255	45,480	44,457	44,457
7460	EQUIPMENT PURCHASES < $1,000	6,611	9,728	15,929	8,449
7461	EQUIPMENT PURCHASES < $1,000-A	2,892	6,250	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	11,773	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7635	MISCELLANEOUS SERVICES	290	0	0	0
7980	OPERATING LEASE PAYMENTS	3,148	4,800	3,148	3,148
9006	TRANS TO ATTORNEY GENERAL	68,737	122,253	104,188	104,188
	TOTAL FOR CATEGORY 04	1,178,866	703,331	588,135	608,779
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	34,683	0
8250	NEW MAJOR EQUIPMENT >$5,000	193,356	50,670	148,830	54,694
8251	NEW MAJOR EQUIPMENT <$5,000 -A	10,385	0	6,475	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	8,449	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	34,815	0
	TOTAL FOR CATEGORY 05	212,190	50,670	224,803	54,694
10	**AIR TOXICS AMBIENT MONITORING**				
7072	CONTRACTS - L	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**CLEAN DIESEL GRANT PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7060	CONTRACTS	0	482,382	0	0
8609	LANDER CO SCHOOL DISTRICT	5,753	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	21,970	0	0	0
8611	LYON CO SCHOOL DISTRICT	48,000	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8616	WASHOE CO SCHOOL DISTRICT	393,174	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	31,189	0	0	0
	TOTAL FOR CATEGORY 12	500,086	482,382	0	0
14	**INDIRECT COST**				
7395	COST ALLOCATION - B	880,522	941,166	1,083,643	1,128,566
7396	COST ALLOCATION - C	0	0	0	0
	TOTAL FOR CATEGORY 14	880,522	941,166	1,083,643	1,128,566
16	**ARRA-STATE CLEAN DIESEL GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
26	**INFORMATION SERVICES**				
7024	OPERATING SUPPLIES-D	15	217	15	15
7025	OPERATING SUPPLIES-E	8,719	8,525	10,141	10,615
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,391	25,600	17,392	17,392
7222	DATA PROCESSING SUPPLIES	30	0	30	30
7533	EITS EMAIL SERVICE	2,059	1,139	1,164	1,210
7545	EITS VPN SECURE LINK	100	0	302	302

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	6,313	6,255	7,645	7,645
7556	EITS SECURITY ASSESSMENT	2,897	2,601	3,179	3,179
7770	COMPUTER SOFTWARE >$5,000	0	0	4,994	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	2,607	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	8,075	4,600
8371	COMPUTER HARDWARE <$5,000 - A	22,128	49,915	35,585	19,389
	TOTAL FOR CATEGORY 26	62,259	94,252	88,522	64,377
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	26,053	6,700	36,859	31,730
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	121	15	201	493
6130	PUBLIC TRANS OUT-OF-STATE	806	90	846	904
6140	PERSONAL VEHICLE OUT-OF-STATE	693	539	786	786
6150	COMM AIR TRANS OUT-OF-STATE	8,134	1,670	8,524	10,288
6174	DEBIT/CREDIT CARD CHARGE O/S	7	0	7	7
6200	PER DIEM IN-STATE	2,589	4,089	3,941	3,941
6210	MP DAILY RENTAL IN-STATE	0	191	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	402	101	402	402
6240	PERSONAL VEHICLE IN-STATE	251	260	251	251
6250	COMM AIR TRANS IN-STATE	837	1,606	837	837
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	3	0	0
7302	REGISTRATION FEES	16,825	16,100	20,095	25,365
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,645	512	2,645	2,645
	TOTAL FOR CATEGORY 30	59,363	31,879	75,394	77,649
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	2,428	3,155	2,990	2,990
	TOTAL FOR CATEGORY 59	2,428	3,155	2,990	2,990
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,154,528	1,266,634	1,742,751
	TOTAL FOR CATEGORY 86	0	1,154,528	1,266,634	1,742,751
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,819	3,819	3,819	3,819
	TOTAL FOR CATEGORY 87	3,819	3,819	3,819	3,819
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3185	7,008,857	7,993,654	8,424,541	8,979,542

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3186 DCNR - DEP WATER POLLUTION CONTROL

The Bureau of Water Pollution Control ensures compliance with water pollution control laws by issuing permits to discharge to surface and/or ground water. Facilities are inspected to ensure compliance and enforcement actions are taken if necessary. Staff reviews the design of waste water treatment plants and infrastructure. Subdivisions are reviewed to ensure that adequate systems are in place to treat waste water. Statutory Authority: NRS 445A.300 to 730. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,831,887	2,302,394	2,388,535	2,601,963
2512	BALANCE FORWARD TO NEW YEAR	-2,302,393	0	0	0
3453	FED EPA 106 GRANT	144,785	277,903	187,100	187,100
3465	FED CLEAN WATER ACT GRANT	0	0	0	0
3500	FEDERAL RECEIPTS	0	0	0	0
3581	FED EPA OECA GRANT	36,356	0	0	0
3582	FED EPA UNDERGROUND INJECTION CONTROL GRANT	99,308	85,500	99,308	99,308
3584	FEDERAL GRANT-D	0	0	0	0
3652	WATER PERMITS	2,772,396	2,632,454	2,772,396	2,772,396
3659	WASTEWATER OPERATOR FEES	20,985	25,000	25,000	25,000
3818	PHOTOCOPY SERVICE CHARGE	0	200	0	0
3853	RETURNED CHECK CHARGE	0	0	0	0
4252	EXCESS PROPERTY SALES	0	0	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
4666	TRANSFER OF BOND PROCEEDS	0	0	0	0
4669	TRANS FROM BA 3173	130,181	303,019	303,539	263,524
4670	TRANSFER FROM STATE REVOLVING FUND	399,744	596,568	467,625	473,068
4735	TRANS FROM MGMT OF HAZARDOUS	150,000	150,000	150,000	150,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3186	3,283,249	6,373,038	6,393,503	6,572,359
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,528,602	1,877,674	1,702,068	1,700,750
5120	FURLOUGH ADJUSTMENT	-36,554	0	0	0
5200	WORKERS COMPENSATION	10,646	17,498	16,059	17,013
5300	RETIREMENT	254,461	303,339	277,536	277,374
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,800	6,800
5400	PERSONNEL ASSESSMENT	12,177	12,394	11,231	11,223
5500	GROUP INSURANCE	208,376	282,464	273,637	273,637
5660	FURLOUGH LEAVE	36,554	0	0	0
5700	PAYROLL ASSESSMENT	3,019	2,820	2,555	2,553
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,111	50,694	45,959	45,924
5800	UNEMPLOYMENT COMPENSATION	4,957	7,139	6,469	6,464
5830	COMP TIME PAYOFF	66	0	66	66
5840	MEDICARE	21,779	27,233	24,675	24,655
5901	PAYROLL ADJUSTMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5910	STANDBY PAY	36	0	36	36
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-12,475	-8,525	-9,900
5930	LONGEVITY PAY	0	12,475	8,525	9,900
5960	TERMINAL SICK LEAVE PAY	15,084	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,183	0	0	0
	TOTAL FOR CATEGORY 01	2,106,497	2,581,255	2,367,091	2,366,495
04	**OPERATING**				
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	90	90	87	87
7054	AG TORT CLAIM ASSESSMENT	4,121	4,122	3,992	3,992
	TOTAL FOR CATEGORY 04	4,211	4,212	4,079	4,079
06	**FEDERAL 106**				
6100	PER DIEM OUT-OF-STATE	533	0	1,973	1,973
6130	PUBLIC TRANS OUT-OF-STATE	90	0	90	90
6140	PERSONAL VEHICLE OUT-OF-STATE	75	0	75	75
6150	COMM AIR TRANS OUT-OF-STATE	353	0	353	353
6170	DINERS CLUB ATM CHARGES O/S	3	0	3	3
6174	DEBIT/CREDIT CARD CHARGE O/S	3	0	3	3
6200	PER DIEM IN-STATE	2,997	8,500	2,175	2,175
6210	MP DAILY RENTAL IN-STATE	175	0	175	175
6215	NON-MP VEHICLE RENTAL IN-STATE	636	0	636	636
6240	PERSONAL VEHICLE IN-STATE	476	0	476	476
6250	COMM AIR TRANS IN-STATE	1,528	0	1,528	1,528
6270	DINERS CLUB ATM CHARGES I/S	8	0	8	8
6274	DEBIT/CREDIT CARD CHARGE I/S	3	0	3	3
7020	OPERATING SUPPLIES	0	7,000	0	0
7024	OPERATING SUPPLIES-D	0	0	5,000	5,000
7025	OPERATING SUPPLIES-E	301	0	301	301
7040	NON-STATE PRINTING SERVICES	0	0	5,000	5,000
7045	STATE PRINTING CHARGES	96	0	96	96
7060	CONTRACTS	13,350	0	32,600	32,600
7070	CONTRACTS - J	9,700	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,000	0	0
7153	GASOLINE	2,668	0	3,184	3,184
7180	MED/DENT SVCS - NON-CONTRACT	132	0	132	132
7291	CELL PHONE/PAGER CHARGES	75	0	75	75
7292	EITS VOICE MAIL	58	0	63	63
7295	EITS STATE PHONE LINE	186	0	-205	-205

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7296	EITS LONG DISTANCE CHARGES	35	0	35	35
7301	MEMBERSHIP DUES	148	0	148	148
7302	REGISTRATION FEES	625	0	625	625
7533	EITS EMAIL SERVICE	63	0	45	45
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	1,597	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	8,397	0	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	0	5,873	0	0
	TOTAL FOR CATEGORY 06	44,311	22,373	54,597	54,597
10	**DOE GRANT**				
6200	PER DIEM IN-STATE	0	0	7,326	7,326
6210	MP DAILY RENTAL IN-STATE	0	0	144	144
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	98	98
6220	AUTO MISC - IN-STATE	0	0	85	85
6240	PERSONAL VEHICLE IN-STATE	0	0	20	20
6250	COMM AIR TRANS IN-STATE	0	0	1,320	1,320
6270	DINERS CLUB ATM CHARGES I/S	0	0	3	3
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	4	4
7020	OPERATING SUPPLIES	0	0	11,559	13,488
7025	OPERATING SUPPLIES-E	0	0	109	109
7045	STATE PRINTING CHARGES	0	0	28	28
7060	CONTRACTS	0	0	148,610	103,212
7176	PROTECTIVE GEAR	0	0	96	96
7180	MED/DENT SVCS - NON-CONTRACT	0	0	50	50
7291	CELL PHONE/PAGER CHARGES	0	0	210	210
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	93	93
7296	EITS LONG DISTANCE CHARGES	0	0	46	46
7302	REGISTRATION FEES	0	0	62	62
7460	EQUIPMENT PURCHASES < $1,000	0	0	790	790
7533	EITS EMAIL SERVICE	0	0	17	17
	TOTAL FOR CATEGORY 10	0	0	170,700	127,231
12	**WELL HEAD PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6103	PER DIEM OUT-OF-STATE-C	0	746	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	49	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	194	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6153	COMM AIR TRANS OUT-OF-STATE-C	0	542	0	0
6200	PER DIEM IN-STATE	1,521	1,025	1,521	1,521
6210	MP DAILY RENTAL IN-STATE	271	168	271	271
6215	NON-MP VEHICLE RENTAL IN-STATE	41	0	41	41
6240	PERSONAL VEHICLE IN-STATE	322	276	322	322
6250	COMM AIR TRANS IN-STATE	2,617	1,918	2,617	2,617
7024	OPERATING SUPPLIES-D	29	30	29	29
7025	OPERATING SUPPLIES-E	410	660	410	410
7040	NON-STATE PRINTING SERVICES	244	761	244	244
7045	STATE PRINTING CHARGES	0	38	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	1,046	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	58	58	58
7060	CONTRACTS	201,576	270,000	270,000	270,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	3,739	3,739	3,739	3,739
7104	STATE OWNED BUILDING RENT - COPS	4,830	5,554	4,390	6,058
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7153	GASOLINE	257	247	257	257
7155	VEHICLE OPERATION - B	0	46	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	5	0	0
7222	DATA PROCESSING SUPPLIES	0	29	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	101	0	101	101
7292	EITS VOICE MAIL	64	92	61	61
7295	EITS STATE PHONE LINE	205	281	189	189
7296	EITS LONG DISTANCE CHARGES	18	19	18	18
7301	MEMBERSHIP DUES	545	588	545	545
7302	REGISTRATION FEES	983	594	983	983
7303	DUES AND REGISTRATIONS-A	0	597	0	0
7320	INSTRUCTIONAL SUPPLIES	202	190	202	202
7370	PUBLICATIONS AND PERIODICALS	247	85	247	247
7533	EITS EMAIL SERVICE	73	51	45	45
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,032	730	1,033	1,033
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	189	0	0	0
8370	COMPUTER HARDWARE >$5,000	165	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	14,811	15,822	14,811	14,811
	TOTAL FOR CATEGORY 12	234,550	306,180	302,134	303,802

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
14	**TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN**				
7396	COST ALLOCATION - C	460,270	540,359	517,956	518,169
	TOTAL FOR CATEGORY 14	460,270	540,359	517,956	518,169
17	**UNDERGROUND INJECTION CONTROL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6103	PER DIEM OUT-OF-STATE-C	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	0	0
6200	PER DIEM IN-STATE	32	546	32	32
6210	MP DAILY RENTAL IN-STATE	0	30	0	0
6240	PERSONAL VEHICLE IN-STATE	0	304	0	0
6250	COMM AIR TRANS IN-STATE	0	317	0	0
7025	OPERATING SUPPLIES-E	376	197	376	376
7040	NON-STATE PRINTING SERVICES	13	14	13	13
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	58	-58	-58
7100	STATE OWNED BLDG RENT-B&G	3,739	3,739	-3,739	-3,739
7104	STATE OWNED BUILDING RENT - COPS	4,830	4,866	4,390	6,058
7120	ADVERTISING & PUBLIC RELATIONS	1,648	1,320	1,648	1,648
7140	MAINTENANCE OF BLDGS AND GRDS	0	688	0	0
7153	GASOLINE	12	216	12	12
7180	MED/DENT SVCS - NON-CONTRACT	0	3	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	54	31	47	47
7295	EITS STATE PHONE LINE	172	95	144	144
7296	EITS LONG DISTANCE CHARGES	34	87	34	34
7301	MEMBERSHIP DUES	215	215	215	215
7302	REGISTRATION FEES	0	700	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	59	18	34	34
7980	OPERATING LEASE PAYMENTS	103	221	103	103
8241	NEW FURNISHINGS <$5,000 - A	1,552	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,082	1,528	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 17	13,979	15,193	3,251	4,919
19	**WATER SYSTEM OPERATOR TRAINING (ERG)**				
7060	CONTRACTS	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	**FEDERAL OECA GRANT**				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	36,356	0	0	0
	TOTAL FOR CATEGORY 20	36,356	0	0	0
21	**BUREAU OF RECLAMATION GRANT - NORTHERN NV**				
7025	OPERATING SUPPLIES-E	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	3,673	3,707	3,591	3,591
7556	EITS SECURITY ASSESSMENT	1,684	1,541	1,493	1,493
	TOTAL FOR CATEGORY 26	5,357	5,248	5,084	5,084
29	**NEW CATEGORY FROM WP LOAD**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
34	**WASTEWATER OPERATOR CERTIFICATION PROGRAM**				
7061	CONTRACTS - A	20,485	25,000	25,000	25,000
	TOTAL FOR CATEGORY 34	20,485	25,000	25,000	25,000
40	**TRANSFER TO STATE ENVIRON COMMISSION**				
9088	TRANS TO CONSERVATION	4,470	6,029	4,470	4,470
	TOTAL FOR CATEGORY 40	4,470	6,029	4,470	4,470
78	**WATER PERMIT FEES**				
6100	PER DIEM OUT-OF-STATE	2,152	3,381	2,152	2,152
6103	PER DIEM OUT-OF-STATE-C	943	0	943	943
6120	AUTO MISC OUT-OF-STATE	139	0	139	139
6130	PUBLIC TRANS OUT-OF-STATE	0	145	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	404	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6143	PERS VEHICLE OUT-OF-STATE-C	277	0	277	277
6150	COMM AIR TRANS OUT-OF-STATE	0	1,669	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
6200	PER DIEM IN-STATE	21,423	22,416	19,927	19,927
6203	PER DIEM IN-STATE-C	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	2,355	1,731	2,211	2,211
6213	MP MAINTENANCE OF AGENCY FLEET	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	422	527	324	324
6220	AUTO MISC - IN-STATE	170	0	85	85
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,435	1,885	1,413	1,413
6250	COMM AIR TRANS IN-STATE	15,419	10,888	14,099	14,099
6270	DINERS CLUB ATM CHARGES I/S	9	0	6	6
6274	DEBIT/CREDIT CARD CHARGE I/S	15	0	11	11
7020	OPERATING SUPPLIES	828	732	828	828
7023	OPERATING SUPPLIES-C	23	0	23	23
7024	OPERATING SUPPLIES-D	233	87	233	233
7025	OPERATING SUPPLIES-E	4,644	5,315	4,535	4,535
7030	FREIGHT CHARGES	16	25	16	16
7031	FREIGHT CHARGES - A	506	346	506	506
7040	NON-STATE PRINTING SERVICES	1,458	2,585	1,458	1,458
7041	PRINTING AND COPYING - A	0	19	0	0
7045	STATE PRINTING CHARGES	1,211	1,208	1,183	1,183
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	648	0	0	0
7052	VEHICLE COMP & COLLISION INS	392	392	392	392
7059	AG VEHICLE LIABILITY INSURANCE	1,053	1,053	1,053	1,053
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	8	9
705B	B&G - PROP. & CONT. INSURANCE	0	639	676	676
7060	CONTRACTS	47,230	42,000	42,000	42,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	479	0	578	578
7080	LEGAL AND COURT	33	0	33	33
7090	EQUIPMENT REPAIR	555	518	555	555
7100	STATE OWNED BLDG RENT-B&G	41,530	41,531	43,954	43,954
7104	STATE OWNED BUILDING RENT - COPS	53,646	59,225	45,952	64,477
7110	NON-STATE OWNED OFFICE RENT	16,721	17,185	18,144	18,624
7111	NON-STATE OWNED STORAGE RENT	1,659	3,440	955	955
7120	ADVERTISING & PUBLIC RELATIONS	26,749	33,928	26,749	26,749
7150	MOTOR POOL FLEET MAINTENANCE	451	186	451	451
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,601	3,213	2,601	2,601
7153	GASOLINE	9,819	10,391	9,819	9,819
7154	VEHICLE OPERATION - A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7155	VEHICLE OPERATION - B	136	146	136	136
7156	VEHICLE REPAIR & REPLACEMENT PARTS	525	82	525	525
7157	VEHICLE SUPPLIES - OTHER	0	52	0	0
7176	PROTECTIVE GEAR	974	262	878	878
7180	MED/DENT SVCS - NON-CONTRACT	206	183	156	156
7182	MED/DENT SVCS - NON-CONTRACT-B	0	29	0	0
7250	B & G EXTRA SERVICES	50	0	50	50
7255	B & G LEASE ASSESSMENT	129	163	151	155
7285	POSTAGE - STATE MAILROOM	1,276	2,482	1,276	1,276
7290	PHONE, FAX, COMMUNICATION LINE	0	25	0	0
7291	CELL PHONE/PAGER CHARGES	4,508	5,253	4,298	4,298
7292	EITS VOICE MAIL	774	731	865	865
7294	CONFERENCE CALL CHARGES	1	0	1	1
7295	EITS STATE PHONE LINE	2,676	2,524	3,187	3,187
7296	EITS LONG DISTANCE CHARGES	421	624	375	375
7301	MEMBERSHIP DUES	16,766	15,000	16,766	16,766
7302	REGISTRATION FEES	2,184	4,105	2,122	2,122
7303	DUES AND REGISTRATIONS-A	120	603	120	120
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	164	0	164	164
7370	PUBLICATIONS AND PERIODICALS	753	118	753	753
7430	PROFESSIONAL SERVICES	19,341	1,065	19,340	19,340
7460	EQUIPMENT PURCHASES < $1,000	790	0	985	985
7533	EITS EMAIL SERVICE	947	403	707	707
7630	MISCELLANEOUS GOODS, MATERIALS	0	30	0	0
7770	COMPUTER SOFTWARE >$5,000	813	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	189	0	0	0
7980	OPERATING LEASE PAYMENTS	5,224	5,258	5,224	5,224
8241	NEW FURNISHINGS <$5,000 - A	5,993	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	1,593	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	35,045
8370	COMPUTER HARDWARE >$5,000	495	0	0	4,600
8371	COMPUTER HARDWARE <$5,000 - A	5,580	9,102	6,468	10,660
8560	CONTRACTS GOVERNMENTAL UNITS	0	150,000	0	0
9006	TRANS TO ATTORNEY GENERAL	9,550	0	15,001	15,001
9088	TRANS TO CONSERVATION	11,855	11,855	11,855	11,855
	TOTAL FOR CATEGORY 78	351,277	477,168	335,692	398,539
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,388,535	2,601,963	2,758,488
	TOTAL FOR CATEGORY 86	0	2,388,535	2,601,963	2,758,488

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,486	1,486	1,486	1,486
	TOTAL FOR CATEGORY 87	1,486	1,486	1,486	1,486
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3186	3,283,249	6,373,038	6,393,503	6,572,359

Section B1: Summary by GL

Budget Account: 3187 DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES

The Bureau of Corrective Actions is responsible for the analysis and remediation of contaminated sites; certification of environmental consultants; regulation of underground storage tanks (UST); remediation of leaking underground storage tanks; and administration of the Petroleum Claims Fund. The Bureau of Federal Facilities provides oversight of all operational activities and cleanups on the Nevada Test Site and several off-site locations to ensure compliance with environmental regulations. The Bureau of Waste Management is responsible for ensuring safe management of hazardous waste by regulating its handling, transportation, treatment, storage and disposal; ensuring safe collection and disposal of solid waste; and encouraging businesses, institutions and individuals to reduce the amount of waste generated, participate in recycling programs and conserve natural resources. Statutory Authority: NRS 444.440 - 444.645; 444A. 010 - 444A.110; 445A.060 - 445A.730; 459.400 -459.600; 459.800 - 459.856; and 590.700 - 590.920.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	343,653	325,056	521,581	2,363,421
2512	BALANCE FORWARD TO NEW YEAR	-325,056	0	0	0
3409	FED HAZARDOUS WASTE GRANT	750,000	750,000	750,000	750,000
3424	ARRA STIMULUS GRANT	290,819	0	0	0
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST)	730,996	639,998	641,157	645,198
3455	FED DEPT OF ENERGY GRANT	562,619	537,294	705,005	705,005
3466	FED DEPT OF DEFENSE GRANT	352,861	454,643	481,211	481,211
3500	FY 08 EXCHANGE NETWORK GRANT	0	0	0	0
3501	FED EPA EXCHANGE NETWORK GRANTS	248,125	481,047	323,188	323,188
3502	FED EPA 05 EXCH NETWORK GRANT	0	0	0	0
3503	FED EPA ERP DRY CLEANING GRANT	0	0	0	0
3504	FED EPA 06 EXCH NETWORK GRANT	0	0	0	0
3506	FY 09 EXCHANGE NETWORK	0	0	0	0
3583	FED EPA UNDERGROUND STORAGE TANK GRANT	319,761	400,000	400,000	450,000
3585	FED EPA SUPER FUND GRANT	343,402	417,000	217,000	217,000
3589	FED EPA STATE RESPONSE GRANT	811,593	714,340	615,120	615,120
3772	DUMPING FEES	1,658,210	1,858,958	1,885,383	1,888,103
4151	CIVIL PENALTIES	500	0	0	0
4152	FINES/FORFEITURES/PENALTIES	0	50,000	50,000	50,000
4203	PRIOR YEAR REFUNDS	875	0	0	0
4254	MISCELLANEOUS REVENUE	78	0	0	0
4266	PRIVATE GRANT - A	0	250	0	0
4620	TRANSFER IN FEDERAL GRANT REV	0	0	0	0
4735	TRANS FROM MGMT OF HAZARDOUS	4,206,454	7,074,626	8,524,168	8,370,795
4770	TRANS FROM PETRO TRUST FUND	857,570	1,019,152	1,112,598	1,115,658
4775	TRANSFER FROM NDEP ADMIN	118,776	129,001	125,942	126,006
	TOTAL REVENUES FOR BUDGET ACCOUNT 3187	11,271,236	14,851,365	16,352,353	18,100,705
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	3,959,931	4,219,228	4,087,352	4,098,812
5120	FURLOUGH ADJUSTMENT	-92,514	0	0	0
5200	WORKERS COMPENSATION	44,602	37,389	35,515	38,094
5300	RETIREMENT	735,660	751,464	740,307	741,711

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	17,890	17,924
5400	PERSONNEL ASSESSMENT	27,283	27,843	26,977	27,053
5500	GROUP INSURANCE	488,149	600,236	606,856	609,063
5660	FURLOUGH LEAVE	92,513	0	0	0
5700	PAYROLL ASSESSMENT	6,759	6,334	6,128	6,145
5750	RETIRED EMPLOYEES GROUP INSURANCE	83,187	113,917	110,363	110,673
5800	UNEMPLOYMENT COMPENSATION	12,729	16,036	15,543	15,586
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	55,449	59,983	58,057	58,223
5910	STANDBY PAY	18,866	62,620	43,342	43,342
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-23,025	-24,825	-29,150
5930	LONGEVITY PAY	0	23,025	24,825	29,150
5960	TERMINAL SICK LEAVE PAY	16,387	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,943	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	752	0	0	0
	TOTAL FOR CATEGORY 01	5,471,696	5,895,050	5,748,330	5,766,626
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	190	191	194	194
7054	AG TORT CLAIM ASSESSMENT	8,758	8,757	8,887	8,887
	TOTAL FOR CATEGORY 04	8,948	8,948	9,081	9,081
08	**PETROLEUM FUND**				
6100	PER DIEM OUT-OF-STATE	18	0	944	944
6103	PER DIEM OUT-OF-STATE-C	58	0	285	285
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	4	0	4	4
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	40	40
6143	PERS VEHICLE OUT-OF-STATE-C	39	0	103	103
6150	COMM AIR TRANS OUT-OF-STATE	0	0	415	415
6200	PER DIEM IN-STATE	284	972	284	284
6203	PER DIEM IN-STATE-C	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	34	0	0
6213	MP MAINTENANCE OF AGENCY FLEET	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	99	18	99	99
6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
6250	COMM AIR TRANS IN-STATE	957	629	957	957
6253	COMM AIR TRANS IN-STATE-C	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	0	0	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	1,254	1,679	1,254	1,254
7030	FREIGHT CHARGES	0	9	0	0
7040	NON-STATE PRINTING SERVICES	186	184	186	186
7045	STATE PRINTING CHARGES	28	0	28	28
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	144	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	143	143	143
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	96,000	96,000	96,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	9,273	9,273	9,273	9,273
7104	STATE OWNED BUILDING RENT - COPS	11,978	13,754	10,887	15,025
7111	NON-STATE OWNED STORAGE RENT	1,251	635	936	936
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	264	0	0
7153	GASOLINE	28	337	28	28
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	469	0	469	469
7292	EITS VOICE MAIL	229	275	183	183
7295	EITS STATE PHONE LINE	820	841	561	561
7296	EITS LONG DISTANCE CHARGES	175	161	175	175
7302	REGISTRATION FEES	0	0	550	550
7303	DUES AND REGISTRATIONS-A	140	0	140	140
7385	STAFF PHYSICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	272	15	15
7533	EITS EMAIL SERVICE	318	151	101	101
7980	OPERATING LEASE PAYMENTS	725	1,037	725	725
8371	COMPUTER HARDWARE <$5,000 - A	2,164	2,164	1,078	0
8503	EXPENDITURES CLARK CO	100,000	100,000	100,000	100,000
8516	EXPENDITURES WASHOE CO	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 08	230,882	329,073	326,104	329,164
09	**UNDERGROUND STORAGE TANK**				
6100	PER DIEM OUT-OF-STATE	1,174	0	2,100	2,100
6103	PER DIEM OUT-OF-STATE-C	777	0	1,004	1,004
6130	PUBLIC TRANS OUT-OF-STATE	12	0	12	12
6133	PUBLIC TRANS OUT-OF-STATE-C	194	0	194	194

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	73	0	113	113
6143	PERS VEHICLE OUT-OF-STATE-C	11	0	75	75
6150	COMM AIR TRANS OUT-OF-STATE	1,434	0	1,849	1,849
6153	COMM AIR TRANS OUT-OF-STATE-C	892	0	892	892
6200	PER DIEM IN-STATE	2,515	879	2,515	2,515
6203	PER DIEM IN-STATE-C	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6213	MP MAINTENANCE OF AGENCY FLEET	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	63	12	63	63
6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
6250	COMM AIR TRANS IN-STATE	609	243	609	609
6253	COMM AIR TRANS IN-STATE-C	0	0	0	0
7020	OPERATING SUPPLIES	69	23	69	69
7022	OPERATING SUPPLIES-B	47	994	47	47
7023	OPERATING SUPPLIES-C	130	0	130	130
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	1,015	531	1,015	1,015
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	187	41	187	187
7045	STATE PRINTING CHARGES	0	111	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	25	25	25
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	1,594	1,594	1,594	1,594
7104	STATE OWNED BUILDING RENT - COPS	2,059	2,364	1,872	2,583
7111	NON-STATE OWNED STORAGE RENT	1,188	0	1,296	1,296
7113	NON-STATE OWNED MEETING ROOM RENT	150	0	150	150
7120	ADVERTISING & PUBLIC RELATIONS	1,166	0	1,166	1,166
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,144	1,114	1,144	1,144
7153	GASOLINE	2,643	892	2,643	2,643
7155	VEHICLE OPERATION - B	38	0	38	38
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8	200	8	8
7157	VEHICLE SUPPLIES - OTHER	12	0	12	12
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	43	31	91	91
7295	EITS STATE PHONE LINE	138	94	280	280
7296	EITS LONG DISTANCE CHARGES	38	21	38	38
7302	REGISTRATION FEES	0	0	550	550
7303	DUES AND REGISTRATIONS-A	3,285	0	3,425	3,425
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	295	0	295	295
7460	EQUIPMENT PURCHASES < $1,000	2,009	74	2,445	2,445

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7533	EITS EMAIL SERVICE	76	17	50	50
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	1,889
8310	PICK-UPS, VANS - NEW	0	0	0	33,083
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	2,484
8503	EXPENDITURES CLARK CO	45,000	45,000	45,000	45,000
8516	EXPENDITURES WASHOE CO	34,564	30,000	33,000	33,000
	TOTAL FOR CATEGORY 09	104,677	84,260	105,997	144,164
10	**SOLID WASTE**				
6100	PER DIEM OUT-OF-STATE	308	405	308	308
6103	PER DIEM OUT-OF-STATE-C	0	0	2,432	2,432
6120	AUTO MISC OUT-OF-STATE	54	0	54	54
6130	PUBLIC TRANS OUT-OF-STATE	0	26	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	55	0	55	55
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	224	224
6150	COMM AIR TRANS OUT-OF-STATE	0	278	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	159	2,000	2,000
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
6200	PER DIEM IN-STATE	3,503	3,258	3,503	3,503
6203	PER DIEM IN-STATE-C	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	61	0	61	61
6215	NON-MP VEHICLE RENTAL IN-STATE	0	303	0	0
6240	PERSONAL VEHICLE IN-STATE	135	142	135	135
6250	COMM AIR TRANS IN-STATE	1,621	476	1,621	1,621
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	16	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	17	713	17	17
7040	NON-STATE PRINTING SERVICES	7	131	7	7
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	45	61	45	45
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0
7052	VEHICLE COMP & COLLISION INS	131	131	196	196
7059	AG VEHICLE LIABILITY INSURANCE	351	351	527	527
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	6	6
705B	B&G - PROP. & CONT. INSURANCE	0	120	120	120
7072	CONTRACTS - L	0	0	0	0
7090	EQUIPMENT REPAIR	0	66	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7100	STATE OWNED BLDG RENT-B&G	7,782	7,782	7,782	7,782
7104	STATE OWNED BUILDING RENT - COPS	10,053	11,543	9,137	12,610
7110	NON-STATE OWNED OFFICE RENT	8,360	8,581	12,179	12,501
7111	NON-STATE OWNED STORAGE RENT	714	714	714	714
7120	ADVERTISING & PUBLIC RELATIONS	1,538	1,244	1,538	1,538
7151	OUTSIDE MAINTENANCE OF VEHICLE	145	339	145	145
7153	GASOLINE	2,599	1,365	2,599	2,599
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	6	28	6	6
7156	VEHICLE REPAIR & REPLACEMENT PARTS	40	818	40	40
7176	PROTECTIVE GEAR	0	127	0	0
7222	DATA PROCESSING SUPPLIES	0	207	0	0
7255	B & G LEASE ASSESSMENT	64	68	96	99
7285	POSTAGE - STATE MAILROOM	0	20	0	0
7292	EITS VOICE MAIL	229	275	244	244
7294	CONFERENCE CALL CHARGES	0	90	0	0
7295	EITS STATE PHONE LINE	828	841	748	748
7296	EITS LONG DISTANCE CHARGES	88	132	88	88
7297	EITS 800 TOLL FREE CHARGES	183	307	183	183
7299	TELEPHONE & DATA WIRING	0	87	0	0
7301	MEMBERSHIP DUES	183	446	458	458
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	1,170	4,779	4,779
7321	INSTRUCTIONAL SUPPLIES-A	1,602	652	1,602	1,602
7370	PUBLICATIONS AND PERIODICALS	125	430	125	125
7385	STAFF PHYSICALS	0	0	1,784	1,784
7460	EQUIPMENT PURCHASES < $1,000	0	598	383	383
7533	EITS EMAIL SERVICE	246	114	118	118
7980	OPERATING LEASE PAYMENTS	195	548	195	195
8310	PICK-UPS, VANS - NEW	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,875	2,164	1,078	0
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	0	0
9006	TRANS TO ATTORNEY GENERAL	0	0	15,000	15,000
	TOTAL FOR CATEGORY 10	44,268	47,331	72,332	75,052
11	**ILLEGAL DUMPING**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
13	**NVERP GRANT(DRY CLEANING)**				
7072	CONTRACTS - L	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
14	**INDIRECT COST**				
7397	COST ALLOCATION - D	1,195,566	1,213,024	1,257,734	1,261,738
	TOTAL FOR CATEGORY 14	1,195,566	1,213,024	1,257,734	1,261,738
19	**CERTIFICATION**				
6200	PER DIEM IN-STATE	0	155	0	0
6210	MP DAILY RENTAL IN-STATE	0	59	0	0
6240	PERSONAL VEHICLE IN-STATE	0	51	0	0
6250	COMM AIR TRANS IN-STATE	0	496	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	378	106	378	378
7040	NON-STATE PRINTING SERVICES	12	377	12	12
7045	STATE PRINTING CHARGES	258	0	258	258
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7430	PROFESSIONAL SERVICES	123	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	87	116	87	87
	TOTAL FOR CATEGORY 19	858	1,360	735	735
20	**LEAKING UNDERGROUND TANKS**				
6100	PER DIEM OUT-OF-STATE	107	0	1,033	1,033
6103	PER DIEM OUT-OF-STATE-C	58	0	285	285
6133	PUBLIC TRANS OUT-OF-STATE-C	4	0	4	4
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	40	40
6143	PERS VEHICLE OUT-OF-STATE-C	39	0	103	103
6150	COMM AIR TRANS OUT-OF-STATE	0	0	415	415
6200	PER DIEM IN-STATE	582	367	582	582
6210	MP DAILY RENTAL IN-STATE	101	108	101	101
6213	MP MAINTENANCE OF AGENCY FLEET	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	76	0	76	76
6240	PERSONAL VEHICLE IN-STATE	149	109	149	149
6250	COMM AIR TRANS IN-STATE	2,322	984	2,322	2,322
7020	OPERATING SUPPLIES	0	0	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	2,312	643	2,312	2,312
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	85	398	85	85
7041	PRINTING AND COPYING - A	187	0	187	187
7045	STATE PRINTING CHARGES	0	28	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	47	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	6	6
705B	B&G - PROP. & CONT. INSURANCE	0	39	39	39
7060	CONTRACTS	191,092	150,000	150,000	150,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	2,566	2,566	2,566	2,566
7104	STATE OWNED BUILDING RENT - COPS	3,315	3,805	3,014	4,159
7110	NON-STATE OWNED OFFICE RENT	19,507	20,053	14,130	14,503
7111	NON-STATE OWNED STORAGE RENT	2,439	635	2,232	2,232
7151	OUTSIDE MAINTENANCE OF VEHICLE	299	410	299	299
7153	GASOLINE	166	152	166	166
7156	VEHICLE REPAIR & REPLACEMENT PARTS	19	0	19	19
7255	B & G LEASE ASSESSMENT	150	159	112	115
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	91	92	61	61
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	293	281	187	187
7296	EITS LONG DISTANCE CHARGES	48	60	48	48
7302	REGISTRATION FEES	0	0	550	550
7303	DUES AND REGISTRATIONS-A	629	580	769	769
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	2,620	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	595	670	670
7533	EITS EMAIL SERVICE	125	84	168	168
7980	OPERATING LEASE PAYMENTS	764	384	764	764
8371	COMPUTER HARDWARE <$5,000 - A	1,082	1,082	1,078	5,119
8503	EXPENDITURES CLARK CO	25,000	25,000	25,000	25,000
8516	EXPENDITURES WASHOE CO	52,436	57,000	57,000	57,000
9006	TRANS TO ATTORNEY GENERAL	1,841	0	0	0
	TOTAL FOR CATEGORY 20	310,792	265,862	266,813	272,375
21	**ARRA-LUST (LKNG NDRGND ST) GRT**				
7041	PRINTING AND COPYING - A	0	0	0	0
7060	CONTRACTS	290,819	0	0	0
	TOTAL FOR CATEGORY 21	290,819	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	7,805	7,877	7,993	7,993
7556	EITS SECURITY ASSESSMENT	3,580	3,276	3,324	3,324

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 26	11,385	11,153	11,317	11,317
40	**TRANSFER TO STATE AGENCIES**				
8503	EXPENDITURES CLARK CO	511,404	574,096	511,404	511,404
8516	EXPENDITURES WASHOE CO	426,170	478,414	426,170	426,170
9018	TRANS TO DEPT OF TAXATION	8,523	9,569	8,523	8,523
9092	TRANS TO HISTORIC PRESERVATION	15,000	15,000	15,000	15,000
9095	TRANS TO ENVIRONMENTAL PROTECTION	53,350	0	0	0
	TOTAL FOR CATEGORY 40	1,014,447	1,077,079	961,097	961,097
50	**SUPERFUND**				
6103	PER DIEM OUT-OF-STATE-C	58	0	58	58
6133	PUBLIC TRANS OUT-OF-STATE-C	4	0	4	4
6143	PERS VEHICLE OUT-OF-STATE-C	39	0	39	39
6150	COMM AIR TRANS OUT-OF-STATE	0	299	0	0
6200	PER DIEM IN-STATE	0	925	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	49	0	49	49
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	143	-143	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	143	143	143
7060	CONTRACTS	162,600	0	67,000	67,000
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	9,273	0	9,273	9,273
7151	OUTSIDE MAINTENANCE OF VEHICLE	43	0	43	43
7153	GASOLINE	477	0	477	477
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	187	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	140	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	119	0	119	119
9006	TRANS TO ATTORNEY GENERAL	488	0	354	354

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9043	TRANS TO HEALTH DIVISION	0	17,000	0	0
	TOTAL FOR CATEGORY 50	173,433	18,411	77,559	77,559
54	**STATE RESPONSE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	568	2,322	2,655	2,655
6103	PER DIEM OUT-OF-STATE-C	0	318	0	0
6120	AUTO MISC OUT-OF-STATE	43	0	43	43
6130	PUBLIC TRANS OUT-OF-STATE	0	131	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	14	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	130	100	100
6143	PERS VEHICLE OUT-OF-STATE-C	0	53	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,583	1,308	1,308
6153	COMM AIR TRANS OUT-OF-STATE-C	0	270	0	0
6200	PER DIEM IN-STATE	2,783	1,899	2,783	2,783
6203	PER DIEM IN-STATE-C	1,094	980	1,094	1,094
6210	MP DAILY RENTAL IN-STATE	178	101	178	178
6213	MP MAINTENANCE OF AGENCY FLEET	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	121	346	121	121
6243	PERSONAL VEHICLE IN-STATE-C	72	0	72	72
6250	COMM AIR TRANS IN-STATE	1,202	2,431	1,202	1,202
6253	COMM AIR TRANS IN-STATE-C	1,137	0	1,137	1,137
7020	OPERATING SUPPLIES	811	289	811	811
7022	OPERATING SUPPLIES-B	0	49	0	0
7024	OPERATING SUPPLIES-D	76	85	76	76
7025	OPERATING SUPPLIES-E	1,294	942	1,294	1,294
7030	FREIGHT CHARGES	486	374	486	486
7040	NON-STATE PRINTING SERVICES	0	146	0	0
7041	PRINTING AND COPYING - A	343	0	343	343
7042	MICROFILM-ST MICROGRAPHICS	0	169	0	0
7045	STATE PRINTING CHARGES	0	38	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	13	13
7064	CONTRACTS - D	403,589	625,000	182,986	182,986
7073	SOFTWARE LICENSE/MNT CONTRACTS	297	0	298	298
7091	EQUIPMENT REPAIR-A	861	190	861	861
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	11,978	13,754	10,887	15,025
7111	NON-STATE OWNED STORAGE RENT	2,200	1,999	6,912	6,912

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7112	NON-STATE OWNED RENTAL MISC	1,000	0	1,000	1,000
7121	ADVERTISING & PUBLIC REL - A	2,171	0	2,171	2,171
7151	OUTSIDE MAINTENANCE OF VEHICLE	527	213	527	527
7153	GASOLINE	319	680	319	319
7155	VEHICLE OPERATION - B	62	16	62	62
7157	VEHICLE SUPPLIES - OTHER	339	0	339	339
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	6	0	0
7291	CELL PHONE/PAGER CHARGES	4,250	3,444	4,250	4,250
7292	EITS VOICE MAIL	194	153	213	213
7294	CONFERENCE CALL CHARGES	14	0	14	14
7295	EITS STATE PHONE LINE	725	468	654	654
7296	EITS LONG DISTANCE CHARGES	322	283	322	322
7297	EITS 800 TOLL FREE CHARGES	138	200	138	138
7300	DUES AND REGISTRATIONS	200	200	200	200
7301	MEMBERSHIP DUES	0	180	0	0
7302	REGISTRATION FEES	1,410	0	3,185	3,185
7303	DUES AND REGISTRATIONS-A	1,595	0	1,595	1,595
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	5,831	0	4,757	4,757
7430	PROFESSIONAL SERVICES	117	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	536	622	4,152	4,152
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,622	0	0	0
7533	EITS EMAIL SERVICE	286	86	134	134
7980	OPERATING LEASE PAYMENTS	0	523	0	0
8270	SPECIAL EQUIPMENT >$5,000	51,800	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,211	1,082	3,234	4,968
9006	TRANS TO ATTORNEY GENERAL	1,161	0	0	0
	TOTAL FOR CATEGORY 54	506,209	662,014	243,167	249,039
55	**EMERGENCY MANAGEMENT SUBGRANT**				
6200	PER DIEM IN-STATE	0	0	0	0
7153	GASOLINE	0	0	0	0
	TOTAL FOR CATEGORY 55	0	0	0	0
56	**RESOURCE CONSERVATION AND RECOVERY ACT GRANT**				
6100	PER DIEM OUT-OF-STATE	51	0	51	51
6103	PER DIEM OUT-OF-STATE-C	0	710	0	0
6120	AUTO MISC OUT-OF-STATE	20	0	20	20
6133	PUBLIC TRANS OUT-OF-STATE-C	0	16	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	118	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	948	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	5,990	8,883	12,029	12,029
6203	PER DIEM IN-STATE-C	488	0	488	488
6210	MP DAILY RENTAL IN-STATE	391	579	391	391
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	374	576	1,130	1,130
6243	PERSONAL VEHICLE IN-STATE-C	70	0	70	70
6250	COMM AIR TRANS IN-STATE	1,914	2,337	4,614	4,614
6253	COMM AIR TRANS IN-STATE-C	378	0	378	378
6270	DINERS CLUB ATM CHARGES I/S	0	2	0	0
7020	OPERATING SUPPLIES	0	20	0	0
7023	OPERATING SUPPLIES-C	89	364	89	89
7024	OPERATING SUPPLIES-D	1,174	0	1,174	1,174
7025	OPERATING SUPPLIES-E	1,425	2,492	1,425	1,425
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	274	212	274	274
7045	STATE PRINTING CHARGES	128	0	128	128
7046	QUICK PRINT JOBS - CARSON CITY	44	0	44	44
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	207	0	0	0
7052	VEHICLE COMP & COLLISION INS	261	326	326	326
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	702	877	878	878
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	8	8
705B	B&G - PROP. & CONT. INSURANCE	0	197	197	197
7060	CONTRACTS	0	0	0	0
7072	CONTRACTS - L	75,000	75,000	75,000	75,000
7090	EQUIPMENT REPAIR	0	101	0	0
7100	STATE OWNED BLDG RENT-B&G	12,804	12,804	12,804	12,804
7104	STATE OWNED BUILDING RENT - COPS	16,540	18,992	15,033	20,748
7110	NON-STATE OWNED OFFICE RENT	25,081	25,788	24,336	24,979
7120	ADVERTISING & PUBLIC RELATIONS	1,018	404	1,018	1,018
7151	OUTSIDE MAINTENANCE OF VEHICLE	527	798	527	527
7153	GASOLINE	4,864	5,597	4,864	4,864
7154	VEHICLE OPERATION - A	11	34	11	11
7155	VEHICLE OPERATION - B	0	404	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,055	1,778	3,055	3,055
7157	VEHICLE SUPPLIES - OTHER	4	0	4	4
7176	PROTECTIVE GEAR	159	0	159	159
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	112	0	0
7255	B & G LEASE ASSESSMENT	193	204	192	198
7285	POSTAGE - STATE MAILROOM	0	3	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7292	EITS VOICE MAIL	323	274	305	305
7295	EITS STATE PHONE LINE	1,036	841	935	935
7296	EITS LONG DISTANCE CHARGES	210	124	210	210
7301	MEMBERSHIP DUES	9,500	9,500	13,900	13,900
7302	REGISTRATION FEES	0	0	17,550	17,550
7303	DUES AND REGISTRATIONS-A	2,459	0	479	479
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	6,083	0	6,541	6,541
7460	EQUIPMENT PURCHASES < $1,000	1,608	1,094	3,666	3,666
7533	EITS EMAIL SERVICE	507	234	235	235
7635	MISCELLANEOUS SERVICES	63	0	63	63
7980	OPERATING LEASE PAYMENTS	2,432	2,441	2,432	2,432
8310	PICK-UPS, VANS - NEW	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,982	5,410	3,713	0
8503	EXPENDITURES CLARK CO	75,000	75,000	75,000	75,000
8516	EXPENDITURES WASHOE CO	75,000	75,000	75,000	75,000
9006	TRANS TO ATTORNEY GENERAL	0	0	15,000	15,000
	TOTAL FOR CATEGORY 56	330,439	330,604	375,746	378,397
57	**WASTE ADMIN**				
6100	PER DIEM OUT-OF-STATE	974	782	1,626	1,626
6103	PER DIEM OUT-OF-STATE-C	2,268	0	2,268	2,268
6130	PUBLIC TRANS OUT-OF-STATE	152	8	208	208
6133	PUBLIC TRANS OUT-OF-STATE-C	92	0	92	92
6140	PERSONAL VEHICLE OUT-OF-STATE	91	43	91	91
6143	PERS VEHICLE OUT-OF-STATE-C	63	0	63	63
6150	COMM AIR TRANS OUT-OF-STATE	673	370	1,473	1,473
6153	COMM AIR TRANS OUT-OF-STATE-C	442	241	442	442
6200	PER DIEM IN-STATE	1,549	694	1,549	1,549
6210	MP DAILY RENTAL IN-STATE	86	29	86	86
6230	PUBLIC TRANSPORTATION IN-STATE	4	0	4	4
6240	PERSONAL VEHICLE IN-STATE	152	366	152	152
6250	COMM AIR TRANS IN-STATE	1,265	644	1,265	1,265
7024	OPERATING SUPPLIES-D	561	6	561	561
7025	OPERATING SUPPLIES-E	650	404	650	650
7030	FREIGHT CHARGES	34	0	34	34
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	29	0	29	29
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	90	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	90	90	90
7061	CONTRACTS - A	0	726	0	0
7064	CONTRACTS - D	1,185	12,500	12,500	12,500

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7072	CONTRACTS - L	71,807	123,000	123,000	123,000
7090	EQUIPMENT REPAIR	0	46	0	0
7100	STATE OWNED BLDG RENT-B&G	5,832	5,832	5,832	5,832
7104	STATE OWNED BUILDING RENT - COPS	7,533	8,650	6,847	9,450
7112	NON-STATE OWNED RENTAL MISC	55	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	270	0	270	270
7120	ADVERTISING & PUBLIC RELATIONS	729	0	729	729
7153	GASOLINE	66	0	66	66
7176	PROTECTIVE GEAR	270	0	270	270
7222	DATA PROCESSING SUPPLIES	0	14	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	10	0	0
7292	EITS VOICE MAIL	100	122	122	122
7295	EITS STATE PHONE LINE	414	373	374	374
7296	EITS LONG DISTANCE CHARGES	30	38	30	30
7303	DUES AND REGISTRATIONS-A	2,695	1,400	0	0
7321	INSTRUCTIONAL SUPPLIES-A	136	0	136	136
7460	EQUIPMENT PURCHASES < $1,000	886	494	1,630	1,630
7533	EITS EMAIL SERVICE	146	68	67	67
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	5,166	2,309	153
9006	TRANS TO ATTORNEY GENERAL	360	0	0	0
	TOTAL FOR CATEGORY 57	101,689	162,116	164,865	165,312
60	**EXCHANGE NETWORK GRANTS**				
6200	PER DIEM IN-STATE	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7060	CONTRACTS	140,085	442,200	262,677	262,677
7211	MSA PROGRAMMER CHARGES	51,410	0	60,000	60,000
7292	EITS VOICE MAIL	0	31	0	0
7295	EITS STATE PHONE LINE	0	94	0	0
7533	EITS EMAIL SERVICE	103	38	103	103
7770	COMPUTER SOFTWARE >$5,000	2,769	0	0	0
	TOTAL FOR CATEGORY 60	194,367	442,363	322,780	322,780
61	**NETWORK READINESS GRANT**				
6200	PER DIEM IN-STATE	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 61	0	0	0	0
62	**05 EXCHANGE NETWORK GRANT**				
7060	CONTRACTS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 62	0	0	0	0
63	**06 EXCHANGE NETWORK GRANT**				
7533	EITS EMAIL SERVICE	0	0	0	0
	TOTAL FOR CATEGORY 63	0	0	0	0
64	**FY 09 EXCHANGE NETWORK**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 64	0	0	0	0
71	**DOD ADMIN**				
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
6100	PER DIEM OUT-OF-STATE	881	1,008	881	881
6103	PER DIEM OUT-OF-STATE-C	58	1,723	58	58
6130	PUBLIC TRANS OUT-OF-STATE	27	55	27	27
6133	PUBLIC TRANS OUT-OF-STATE-C	4	60	4	4
6140	PERSONAL VEHICLE OUT-OF-STATE	136	134	136	136
6143	PERS VEHICLE OUT-OF-STATE-C	39	54	39	39
6150	COMM AIR TRANS OUT-OF-STATE	336	910	336	336
6153	COMM AIR TRANS OUT-OF-STATE-C	0	734	0	0
6200	PER DIEM IN-STATE	1,042	619	1,042	1,042
6203	PER DIEM IN-STATE-C	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	128	0	0
6213	MP MAINTENANCE OF AGENCY FLEET	0	0	0	0
6233	PUBLIC TRANS IN-STATE-C	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	49	123	49	49
6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	1,357	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	628	755	628	628
7040	NON-STATE PRINTING SERVICES	40	180	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	49	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	49	49	49
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	3,201	3,201	3,201	3,201
7104	STATE OWNED BUILDING RENT - COPS	4,135	4,748	3,758	5,187
7111	NON-STATE OWNED STORAGE RENT	608	0	756	756

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7151	OUTSIDE MAINTENANCE OF VEHICLE	143	98	143	143
7153	GASOLINE	459	219	459	459
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	97	92	91	91
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	311	281	280	280
7296	EITS LONG DISTANCE CHARGES	112	74	112	112
7301	MEMBERSHIP DUES	0	115	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	140	0	0	0
7430	PROFESSIONAL SERVICES	547	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	353	74	455	455
7533	EITS EMAIL SERVICE	125	71	50	50
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	154	174	154	154
8371	COMPUTER HARDWARE <$5,000 - A	1,082	1,082	0	0
9006	TRANS TO ATTORNEY GENERAL	894	0	0	0
	TOTAL FOR CATEGORY 71	15,650	18,118	12,748	14,177
72	**DOE GRANT**				
6100	PER DIEM OUT-OF-STATE	1,907	6,320	9,617	9,617
6103	PER DIEM OUT-OF-STATE-C	0	591	1,734	1,734
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	400	400
6130	PUBLIC TRANS OUT-OF-STATE	0	140	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	128	360	360
6140	PERSONAL VEHICLE OUT-OF-STATE	202	905	1,242	1,242
6143	PERS VEHICLE OUT-OF-STATE-C	0	46	200	200
6150	COMM AIR TRANS OUT-OF-STATE	1,860	6,666	15,960	15,960
6153	COMM AIR TRANS OUT-OF-STATE-C	0	702	2,400	2,400
6174	DEBIT/CREDIT CARD CHARGE O/S	0	6	0	0
6200	PER DIEM IN-STATE	204	660	2,504	2,504
6203	PER DIEM IN-STATE-C	38	0	3,730	3,730
6210	MP DAILY RENTAL IN-STATE	46	18	946	946
6240	PERSONAL VEHICLE IN-STATE	18	1	18	18
6243	PERSONAL VEHICLE IN-STATE-C	112	0	832	832
6250	COMM AIR TRANS IN-STATE	203	162	203	203
6253	COMM AIR TRANS IN-STATE-C	338	0	6,338	6,338
7024	OPERATING SUPPLIES-D	0	8	0	0
7025	OPERATING SUPPLIES-E	763	579	763	763
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	59	176	59	59

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7045	STATE PRINTING CHARGES	0	100	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	131	65	65
7059	AG VEHICLE LIABILITY INSURANCE	176	351	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	11	12	12
7060	CONTRACTS	0	0	100,000	100,000
7074	HARDWARE LICENSE/MNT CONTRACTS	30	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	20	0	0	0
7110	NON-STATE OWNED OFFICE RENT	29,261	30,068	32,001	32,848
7120	ADVERTISING & PUBLIC RELATIONS	893	642	893	893
7151	OUTSIDE MAINTENANCE OF VEHICLE	340	214	340	340
7153	GASOLINE	2,106	1,558	2,106	2,106
7154	VEHICLE OPERATION - A	0	6	0	0
7155	VEHICLE OPERATION - B	0	27	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	361	116	361	361
7176	PROTECTIVE GEAR	67	0	67	67
7255	B & G LEASE ASSESSMENT	226	238	253	260
7291	CELL PHONE/PAGER CHARGES	302	205	302	302
7294	CONFERENCE CALL CHARGES	77	0	77	77
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	2,459	0	14,721	14,721
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	695	0	0
7370	PUBLICATIONS AND PERIODICALS	798	798	798	798
7385	STAFF PHYSICALS	1,646	3,568	2,973	2,973
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	113	475	1,112	1,112
7533	EITS EMAIL SERVICE	220	101	101	101
7635	MISCELLANEOUS SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	513	1,222	513	513
8371	COMPUTER HARDWARE <$5,000 - A	1,082	1,082	0	2,156
9006	TRANS TO ATTORNEY GENERAL	0	0	7,500	7,500
	TOTAL FOR CATEGORY 72	46,516	58,716	211,677	214,687
75	**CORRECTIVE ACTIONS**				
6100	PER DIEM OUT-OF-STATE	751	52	1,963	1,963
6103	PER DIEM OUT-OF-STATE-C	58	318	285	285
6130	PUBLIC TRANS OUT-OF-STATE	48	15	88	88
6133	PUBLIC TRANS OUT-OF-STATE-C	4	14	4	4
6140	PERSONAL VEHICLE OUT-OF-STATE	131	20	151	151
6143	PERS VEHICLE OUT-OF-STATE-C	39	32	103	103
6150	COMM AIR TRANS OUT-OF-STATE	1,766	1,936	2,441	2,441
6153	COMM AIR TRANS OUT-OF-STATE-C	0	270	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	6,569	5,374	8,384	8,384
6203	PER DIEM IN-STATE-C	0	487	0	0
6210	MP DAILY RENTAL IN-STATE	91	1,344	496	496
6213	MP MAINTENANCE OF AGENCY FLEET	148	158	148	148
6215	NON-MP VEHICLE RENTAL IN-STATE	286	348	286	286
6220	AUTO MISC - IN-STATE	54	0	54	54
6230	PUBLIC TRANSPORTATION IN-STATE	53	10	53	53
6233	PUBLIC TRANS IN-STATE-C	0	23	0	0
6240	PERSONAL VEHICLE IN-STATE	1,766	1,238	1,991	1,991
6243	PERSONAL VEHICLE IN-STATE-C	0	114	0	0
6250	COMM AIR TRANS IN-STATE	20,312	15,083	22,812	22,812
6253	COMM AIR TRANS IN-STATE-C	0	536	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7024	OPERATING SUPPLIES-D	571	442	571	571
7025	OPERATING SUPPLIES-E	5,121	4,193	5,503	5,631
7030	FREIGHT CHARGES	8	191	8	8
7040	NON-STATE PRINTING SERVICES	930	3,373	930	930
7041	PRINTING AND COPYING - A	193	0	193	193
7043	PRINTING AND COPYING - B	544	0	544	544
7045	STATE PRINTING CHARGES	338	286	338	338
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	151	0	0	0
7052	VEHICLE COMP & COLLISION INS	131	131	131	131
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	11	11
705B	B&G - PROP. & CONT. INSURANCE	0	143	143	143
7062	CONTRACTS - B	22,005	1,200,000	1,200,000	1,200,000
7063	CONTRACTS - C	0	200,000	200,000	200,000
7064	CONTRACTS - D	874,972	2,016,687	2,014,500	2,014,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	677	0	677	677
7080	LEGAL AND COURT	1,307	0	1,307	1,307
7090	EQUIPMENT REPAIR	107	0	107	107
7100	STATE OWNED BLDG RENT-B&G	9,273	9,273	9,273	9,273
7104	STATE OWNED BUILDING RENT - COPS	11,978	13,754	10,887	15,025
7110	NON-STATE OWNED OFFICE RENT	19,507	20,053	28,282	29,030
7111	NON-STATE OWNED STORAGE RENT	1,251	637	936	936
7120	ADVERTISING & PUBLIC RELATIONS	97	0	97	97
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	971	262	971	971
7153	GASOLINE	1,044	192	1,096	1,083
7155	VEHICLE OPERATION - B	19	0	19	19
7156	VEHICLE REPAIR & REPLACEMENT PARTS	41	0	41	41
7157	VEHICLE SUPPLIES - OTHER	36	0	36	36

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7176	PROTECTIVE GEAR	0	0	0	0
7250	B & G EXTRA SERVICES	0	25	0	0
7255	B & G LEASE ASSESSMENT	150	159	224	230
7285	POSTAGE - STATE MAILROOM	0	243	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	4,596	4,216	4,596	4,596
7292	EITS VOICE MAIL	186	183	274	274
7294	CONFERENCE CALL CHARGES	1,329	1,317	1,329	1,329
7295	EITS STATE PHONE LINE	716	561	841	841
7296	EITS LONG DISTANCE CHARGES	184	138	184	184
7299	TELEPHONE & DATA WIRING	0	81	0	0
7302	REGISTRATION FEES	1,625	0	2,670	2,670
7303	DUES AND REGISTRATIONS-A	888	1,010	140	140
7320	INSTRUCTIONAL SUPPLIES	537	0	537	537
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	0	0	1,784	1,784
7430	PROFESSIONAL SERVICES	2,137	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	517	1,914	2,869	2,189
7533	EITS EMAIL SERVICE	360	183	235	235
7545	EITS VPN SECURE LINK	140	130	337	337
7980	OPERATING LEASE PAYMENTS	3,127	4,489	3,127	3,127
8241	NEW FURNISHINGS <$5,000 - A	5,745	0	3,369	0
8371	COMPUTER HARDWARE <$5,000 - A	9,841	4,328	6,910	4,085
9006	TRANS TO ATTORNEY GENERAL	156,478	134,761	74,387	73,577
	TOTAL FOR CATEGORY 75	1,172,255	3,651,086	3,620,024	3,617,347
82	**DOE FEES**				
6100	PER DIEM OUT-OF-STATE	385	231	3,485	3,485
6103	PER DIEM OUT-OF-STATE-C	0	0	2,752	2,752
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	600	600
6130	PUBLIC TRANS OUT-OF-STATE	128	0	128	128
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	500	500
6140	PERSONAL VEHICLE OUT-OF-STATE	115	4	515	515
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	240	240
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,400	5,400
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	1,100	1,100
6174	DEBIT/CREDIT CARD CHARGE O/S	0	3	0	0
6200	PER DIEM IN-STATE	244	1,043	3,644	3,644
6203	PER DIEM IN-STATE-C	156	0	5,568	5,568
6210	MP DAILY RENTAL IN-STATE	132	52	2,592	2,592
6240	PERSONAL VEHICLE IN-STATE	27	23	267	267
6243	PERSONAL VEHICLE IN-STATE-C	25	0	985	985

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	1,121	1,007	4,321	4,321
6253	COMM AIR TRANS IN-STATE-C	113	0	3,713	3,713
7024	OPERATING SUPPLIES-D	0	38	0	0
7025	OPERATING SUPPLIES-E	642	1,025	642	642
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	80	169	80	80
7045	STATE PRINTING CHARGES	0	100	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11	0	0	0
7052	VEHICLE COMP & COLLISION INS	131	131	196	196
7059	AG VEHICLE LIABILITY INSURANCE	351	351	527	527
705A	NON B&G - PROP. & CONT. INSURANCE	0	11	12	12
7060	CONTRACTS	0	0	100,000	100,000
7074	HARDWARE LICENSE/MNT CONTRACTS	30	0	0	0
7090	EQUIPMENT REPAIR	10	0	10	10
7110	NON-STATE OWNED OFFICE RENT	29,261	30,090	32,024	32,871
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	340	0	340	340
7153	GASOLINE	783	321	783	783
7155	VEHICLE OPERATION - B	38	0	38	38
7156	VEHICLE REPAIR & REPLACEMENT PARTS	361	0	361	361
7157	VEHICLE SUPPLIES - OTHER	0	30	0	0
7176	PROTECTIVE GEAR	0	169	0	0
7255	B & G LEASE ASSESSMENT	226	238	253	260
7291	CELL PHONE/PAGER CHARGES	302	205	302	302
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	30	0	30	30
7303	DUES AND REGISTRATIONS-A	0	0	7,517	7,157
7370	PUBLICATIONS AND PERIODICALS	798	798	798	798
7385	STAFF PHYSICALS	1,106	2,378	2,973	2,973
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	113	514	1,451	1,451
7533	EITS EMAIL SERVICE	182	87	84	84
7635	MISCELLANEOUS SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	641	452	641	641
8371	COMPUTER HARDWARE <$5,000 - A	1,082	6,370	1,078	0
9006	TRANS TO ATTORNEY GENERAL	0	0	7,500	7,500
	TOTAL FOR CATEGORY 82	38,964	45,840	193,450	192,866
86	**RESERVE**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	521,581	2,363,421	4,029,816
	TOTAL FOR CATEGORY 86	0	521,581	2,363,421	4,029,816

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	7,376	7,376	7,376	7,376
	TOTAL FOR CATEGORY 87	7,376	7,376	7,376	7,376
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3187	11,271,236	14,851,365	16,352,353	18,100,705

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

This bureau is responsible for the Mining Regulatory Program which includes Reclamation. The bureau established a system which is responsive to both environmental and economic concerns associated with the development of Nevada's natural resources. The workload of the bureau is dependent, to a certain extent, upon rising and falling metal prices, which cause fluctuations in mining activity. Since 2000, metals prices have risen dramatically. A number of regulatory and procedural revisions were implemented in the past twelve years to address bankruptcies and abandonment of mining operations that occur when metal prices are low. Measures were taken to enhance the strength and security of the regulations, especially in the areas of mine closure and bonding. Nevada's mining regulatory programs address the design, construction, operation, closure and reclamation of mining and exploration operations. Principle objectives include protection of human health, ground and surface water resources, and completion of reclamation activities, which provide for a productive post-mining land use. Major program elements consist of permitting, inspection, compliance monitoring, enforcement, and plan and report review. This budget account is funded by fees. Statutory Authority: NRS 445A.300 through 445A.730 and NRS 519A.010 through 519A.280. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,815,532	2,755,209	2,736,623	2,783,033
2512	BALANCE FORWARD TO NEW YEAR	-2,755,209	0	0	0
3718	MINING CLAIM FEES	1,080,340	1,299,302	1,293,971	1,294,552
3769	MINING FEES	1,154,559	1,051,460	1,156,228	1,165,754
3818	PHOTOCOPY SERVICE CHARGE	110	1,072	110	110
4252	EXCESS PROPERTY SALES	5,617	0	5,616	5,616
4326	TREASURER'S INTEREST DISTRIB	5,452	27,350	3,838	3,838
	TOTAL REVENUES FOR BUDGET ACCOUNT 3188	2,306,401	5,134,393	5,196,386	5,252,903
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	1,227,582	1,258,768	1,210,632	1,210,632
5120	FURLOUGH ADJUSTMENT	-29,265	0	0	0
5200	WORKERS COMPENSATION	13,229	10,978	10,270	10,971
5300	RETIREMENT	179,388	181,028	183,107	183,107
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,425	4,425
5400	PERSONNEL ASSESSMENT	8,171	8,307	7,988	7,988
5500	GROUP INSURANCE	138,021	176,540	176,540	176,540
5660	FURLOUGH LEAVE	29,265	0	0	0
5700	PAYROLL ASSESSMENT	2,026	1,891	1,816	1,816
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,822	33,985	32,687	32,687
5800	UNEMPLOYMENT COMPENSATION	3,951	4,784	4,603	4,603
5840	MEDICARE	17,582	17,255	16,482	16,482
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-7,850	-7,025	-8,250
5930	LONGEVITY PAY	0	7,850	7,025	8,250
5960	TERMINAL SICK LEAVE PAY	7,844	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	6,783	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	1,630,399	1,693,536	1,648,550	1,649,251
02	**OUT OF STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,846	2,122	2,122
6130	PUBLIC TRANS OUT-OF-STATE	0	439	390	390

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	0	175	257	257
6150	COMM AIR TRANS OUT-OF-STATE	0	1,239	2,650	2,650
6170	DINERS CLUB ATM CHARGES O/S	0	3	0	0
6174	DEBIT/CREDIT CARD CHARGE O/S	0	2	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 02	0	3,704	5,419	5,419
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	25,060	32,753	25,060	25,060
6210	MP DAILY RENTAL IN-STATE	0	677	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	13	204	13	13
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	33	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	33	0	0
	TOTAL FOR CATEGORY 03	25,073	33,700	25,073	25,073
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	456	64	456	456
7023	OPERATING SUPPLIES-C	0	16	0	0
7024	OPERATING SUPPLIES-D	43	316	43	43
7025	OPERATING SUPPLIES-E	3,497	3,261	3,497	3,497
7030	FREIGHT CHARGES	17	52	17	17
7040	NON-STATE PRINTING SERVICES	581	245	581	581
7041	PRINTING AND COPYING - A	0	0	0	0
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7043	PRINTING AND COPYING - B	0	39	0	0
7045	STATE PRINTING CHARGES	171	202	171	171
7050	EMPLOYEE BOND INSURANCE	56	56	56	56
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	480	0	0	0
7052	VEHICLE COMP & COLLISION INS	268	261	261	261
7054	AG TORT CLAIM ASSESSMENT	2,576	2,576	2,576	2,576
7059	AG VEHICLE LIABILITY INSURANCE	721	702	702	702
705B	B&G - PROP. & CONT. INSURANCE	0	480	480	480
7072	CONTRACTS - L	5	0	5	5
7080	LEGAL AND COURT	347	0	347	347
7090	EQUIPMENT REPAIR	721	688	721	721
7100	STATE OWNED BLDG RENT-B&G	31,182	31,182	31,182	31,182
7104	STATE OWNED BUILDING RENT - COPS	40,279	46,250	36,610	50,525

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	5,200	4,743	5,200	5,200
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,854	5,167	4,854	4,854
7153	GASOLINE	14,181	11,422	14,181	14,181
7155	VEHICLE OPERATION - B	332	498	332	332
7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,498	209	2,498	2,498
7157	VEHICLE SUPPLIES - OTHER	0	8	0	0
7176	PROTECTIVE GEAR	473	469	473	473
7290	PHONE, FAX, COMMUNICATION LINE	148	0	148	148
7291	CELL PHONE/PAGER CHARGES	977	1,206	977	977
7292	EITS VOICE MAIL	707	671	670	670
7294	CONFERENCE CALL CHARGES	10	0	10	10
7295	EITS STATE PHONE LINE	2,281	2,056	2,150	2,150
7296	EITS LONG DISTANCE CHARGES	544	556	544	544
7298	EITS PHONE CARD CHARGES	10	23	10	10
7299	TELEPHONE & DATA WIRING	0	540	0	0
7301	MEMBERSHIP DUES	100	100	100	100
7302	REGISTRATION FEES	1,920	2,220	4,070	4,070
7370	PUBLICATIONS AND PERIODICALS	414	651	795	795
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,019	1,500	4,019	4,019
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	1,121	0
7980	OPERATING LEASE PAYMENTS	2,097	2,579	1,801	1,801
8560	CONTRACTS GOVERNMENTAL UNITS	43,140	67,047	79,029	83,771
9006	TRANS TO ATTORNEY GENERAL	2,923	0	15,000	15,000
	TOTAL FOR CATEGORY 04	168,228	188,055	215,687	233,223
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	32,459	33,433
	TOTAL FOR CATEGORY 05	0	0	32,459	33,433
14	**INDIRECT COST RATE**				
7398	COST ALLOCATION - E	356,242	348,531	360,703	360,856
	TOTAL FOR CATEGORY 14	356,242	348,531	360,703	360,856
26	**INFORMATION SERVICES**				
7024	OPERATING SUPPLIES-D	12	40	12	12
7025	OPERATING SUPPLIES-E	3,505	1,913	3,505	3,505
7533	EITS EMAIL SERVICE	800	370	370	370
7554	EITS INFRASTRUCTURE ASSESSMENT	2,296	2,317	2,317	2,317
7556	EITS SECURITY ASSESSMENT	1,052	963	963	963
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	6,492	10,062	6,468	4,531
	TOTAL FOR CATEGORY 26	14,157	15,665	13,635	11,698
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	787	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	93	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	94	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	455	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	38	0	0
6240	PERSONAL VEHICLE IN-STATE	0	18	0	0
7302	REGISTRATION FEES	1,975	1,823	1,500	1,500
	TOTAL FOR CATEGORY 30	1,975	3,308	1,500	1,500
40	**TRANSFERS**				
9088	TRANS TO CONSERVATION	10,117	11,061	10,117	10,117
	TOTAL FOR CATEGORY 40	10,117	11,061	10,117	10,117
41	**TRANSFER TO MINING COOP**				
8499	REMIT TO FED GOVERNMENT	100,000	100,000	100,000	100,000
9031	TRANS TO UNIV OF NEVADA, RENO	0	0	0	0
	TOTAL FOR CATEGORY 41	100,000	100,000	100,000	100,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,736,623	2,783,033	2,822,123
	TOTAL FOR CATEGORY 86	0	2,736,623	2,783,033	2,822,123
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	210	210	210	210
	TOTAL FOR CATEGORY 87	210	210	210	210
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3188	2,306,401	5,134,393	5,196,386	5,252,903

State of Nevada - Budget Division
Line Item Detail & Summary
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Section B1: Summary by GL

Budget Account: 3189 DCNR - DEP STATE REVOLVING FUND - ADMIN

This budget account provides staff and administrative support for the State Revolving Loan Program for wastewater and drinking water infrastructure improvements. The Division of Environmental Protection administers these programs. This budget account is funded by federal grants, Treasurer's Interest, and fees. Statutory Authority: NRS 445A.060 through 445A.160 and 445A.200 through 445A.295. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	848,580	385,298	524,491	667,441
2512	BALANCE FORWARD TO NEW YEAR	-385,298	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-465,666	0	0	0
3501	FED EPA WATER POLLUTION CONTROL SRF GRANT	156,663	289,210	167,189	167,810
3583	FED EPA DRINKING SRLF ADMIN GRANT	2,036,419	2,013,485	1,984,728	2,041,628
3855	LOAN SERVICING	0	137,914	137,914	137,914
4326	TREASURER'S INTEREST DISTRIB	2,384	0	2,384	2,384
4666	TRANS FROM OTHER FUND - SRF	0	0	0	0
4673	TRANS FROM ENVIRON PROTECT (BA3183)	0	0	0	0
4904	PROCEEDS FROM SALE OF EPA BOND	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3189	2,193,082	2,825,907	2,816,706	3,017,177
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	259,707	310,824	277,229	277,229
5120	FURLOUGH ADJUSTMENT	-6,114	0	0	0
5200	WORKERS COMPENSATION	3,224	2,763	2,584	2,785
5300	RETIREMENT	63,008	68,783	65,842	65,842
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,591	1,591
5400	PERSONNEL ASSESSMENT	2,128	2,154	1,830	1,830
5500	GROUP INSURANCE	36,397	44,135	44,135	44,135
5660	FURLOUGH LEAVE	6,114	0	0	0
5700	PAYROLL ASSESSMENT	528	489	416	416
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,461	8,815	7,485	7,485
5800	UNEMPLOYMENT COMPENSATION	828	1,243	1,055	1,055
5840	MEDICARE	3,695	4,734	4,019	4,019
5905	POSITION TYPE ADJUSTMENT	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,950	-2,400	-2,750
5930	LONGEVITY PAY	0	2,950	2,400	2,750
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	374,976	443,940	406,186	406,387
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	14	11	14	14
7054	AG TORT CLAIM ASSESSMENT	512	515	644	644

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
705B	B&G - PROP. & CONT. INSURANCE	0	0	9	9
7100	STATE OWNED BLDG RENT-B&G	0	0	583	583
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
	TOTAL FOR CATEGORY 04	526	526	1,250	1,250
12	**WELL HEAD PROGRAM**				
9095	TRANS TO ENVIRONMENTAL PROTECTION	399,744	596,568	460,429	469,330
	TOTAL FOR CATEGORY 12	399,744	596,568	460,429	469,330
14	**TRANSFER TO ENVIRON PROTECTION ADMIN**				
7396	COST ALLOCATION - C	81,817	87,432	88,873	88,917
	TOTAL FOR CATEGORY 14	81,817	87,432	88,873	88,917
15	**2% SMALL SYSTEM TECHN ASSIST**				
7060	CONTRACTS	183,940	200,955	183,940	183,940
	TOTAL FOR CATEGORY 15	183,940	200,955	183,940	183,940
16	**CLEAN WATER STATE REVOLVING FUND ADMIN**				
6100	PER DIEM OUT-OF-STATE	1,291	824	1,291	1,291
6120	AUTO MISC OUT-OF-STATE	2	0	2	2
6130	PUBLIC TRANS OUT-OF-STATE	40	78	40	40
6140	PERSONAL VEHICLE OUT-OF-STATE	41	34	41	41
6150	COMM AIR TRANS OUT-OF-STATE	522	465	522	522
6200	PER DIEM IN-STATE	434	513	434	434
6240	PERSONAL VEHICLE IN-STATE	32	48	32	32
6250	COMM AIR TRANS IN-STATE	402	320	402	402
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	156	1,059	156	156
7030	FREIGHT CHARGES	0	74	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	55	55	55
7060	CONTRACTS	18,988	20,250	18,988	18,988
7090	EQUIPMENT REPAIR	0	155	0	0
7100	STATE OWNED BLDG RENT-B&G	3,558	3,558	3,558	3,558
7104	STATE OWNED BUILDING RENT - COPS	4,595	5,277	4,354	6,009
7120	ADVERTISING & PUBLIC RELATIONS	543	1,384	543	543
7151	OUTSIDE MAINTENANCE OF VEHICLE	5	0	5	5
7153	GASOLINE	273	16	273	273
7155	VEHICLE OPERATION - B	76	0	76	76
7280	OUTSIDE POSTAGE	0	19	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	41	59	40	40
7295	EITS STATE PHONE LINE	166	178	120	120
7296	EITS LONG DISTANCE CHARGES	113	116	113	113
7301	MEMBERSHIP DUES	1,808	1,500	1,808	1,808
7302	REGISTRATION FEES	285	1,243	285	285
7370	PUBLICATIONS AND PERIODICALS	125	0	125	125
7389	ARRA COST ALLOCATION	0	0	0	0
7533	EITS EMAIL SERVICE	47	33	21	21
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7835	TRUST AGENT FEES	2,673	2,592	2,673	2,673
7980	OPERATING LEASE PAYMENTS	0	98	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,082	1,098	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	0	0
	TOTAL FOR CATEGORY 16	36,271	41,030	37,055	37,612
18	**DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE**				
6100	PER DIEM OUT-OF-STATE	1,311	2,092	1,311	1,311
6120	AUTO MISC OUT-OF-STATE	2	0	2	2
6130	PUBLIC TRANS OUT-OF-STATE	40	70	40	40
6140	PERSONAL VEHICLE OUT-OF-STATE	41	195	41	41
6150	COMM AIR TRANS OUT-OF-STATE	522	651	522	522
6200	PER DIEM IN-STATE	686	1,544	686	686
6215	NON-MP VEHICLE RENTAL IN-STATE	167	133	167	167
6240	PERSONAL VEHICLE IN-STATE	32	207	32	32
6250	COMM AIR TRANS IN-STATE	402	1,075	402	402
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	294	1,118	294	294
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	113	110	113	113
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	65	65	65
7059	AG VEHICLE LIABILITY INSURANCE	0	175	176	176
705B	B&G - PROP. & CONT. INSURANCE	0	58	58	58
7060	CONTRACTS	13,913	17,250	13,913	13,913
7090	EQUIPMENT REPAIR	0	155	0	0
7100	STATE OWNED BLDG RENT-B&G	3,739	3,739	3,739	3,739
7104	STATE OWNED BUILDING RENT - COPS	4,830	5,546	5,131	6,991
7120	ADVERTISING & PUBLIC RELATIONS	2,192	3,858	2,192	2,192
7150	MOTOR POOL FLEET MAINTENANCE	5	0	5	5
7151	OUTSIDE MAINTENANCE OF VEHICLE	6	0	6	6
7153	GASOLINE	687	210	687	687

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7155	VEHICLE OPERATION - B	138	93	138	138
7156	VEHICLE REPAIR & REPLACEMENT PARTS	882	0	882	882
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	88	74	113	113
7295	EITS STATE PHONE LINE	352	251	346	346
7296	EITS LONG DISTANCE CHARGES	240	55	240	240
7301	MEMBERSHIP DUES	2,155	1,698	2,155	2,155
7302	REGISTRATION FEES	1,155	1,623	1,925	1,925
7370	PUBLICATIONS AND PERIODICALS	46	0	46	46
7389	ARRA COST ALLOCATION	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	99	40	62	62
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7835	TRUST AGENT FEES	1,787	1,924	1,787	1,787
7980	OPERATING LEASE PAYMENTS	536	572	536	536
8371	COMPUTER HARDWARE <$5,000 - A	2,163	0	0	1,098
	TOTAL FOR CATEGORY 18	38,681	44,581	37,812	40,770
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	459	463	579	579
7556	EITS SECURITY ASSESSMENT	210	193	241	241
	TOTAL FOR CATEGORY 26	669	656	820	820
33	**DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE**				
7060	CONTRACTS	0	1,275	0	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	703,601	539,630	459,655	483,691
	TOTAL FOR CATEGORY 33	703,601	540,905	459,655	483,691
36	**DWSRF 15% SET ASIDE LOCAL ASSISTANCE**				
6100	PER DIEM OUT-OF-STATE	376	0	376	376
6140	PERSONAL VEHICLE OUT-OF-STATE	40	0	40	40
6150	COMM AIR TRANS OUT-OF-STATE	193	0	193	193
7043	PRINTING AND COPYING - B	2,200	5,032	2,200	2,200
7060	CONTRACTS	86,004	136,980	207,700	207,700
7072	CONTRACTS - L	93,139	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,015	0	0
7285	POSTAGE - STATE MAILROOM	839	760	839	839
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	189,330	200,300	261,161	281,985
	TOTAL FOR CATEGORY 36	372,121	344,087	472,509	493,333

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	524,491	667,441	810,391
	TOTAL FOR CATEGORY 86	0	524,491	667,441	810,391
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	736	736	736	736
	TOTAL FOR CATEGORY 87	736	736	736	736
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3189	2,193,082	2,825,907	2,816,706	3,017,177

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3190 HHS-HD - HEALTH STATISTICS AND PLANNING

Vital Statistics are an integral part of the public health infrastructure that collects data and provides information used for policy and decision making. This information is often key in the complicated adoption process, establishment of paternities, and, most importantly, the establishment of identities which enable the general population to become eligible to secure benefits and services from both public and private sector agencies. The Office of Vital Records (OVR) issues certified birth and death certificates, maintains and protects all vital records, and processes all legal corrections and amendments to these vital records. OVR participates in the National Vital Statistics System and responds to the data and statistical needs of policy makers, health programs, health care providers, businesses, researchers, media, educational institutions and the public.
Statutory Authority: NRS 440 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	519,243	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	43,628	43,628	25,684
2512	BALANCE FORWARD TO NEW YEAR	-43,628	0	0	0
2515	ADVANCES FROM GENERAL FUND	0	519,243	-519,243	0
3601	LICENSES AND FEES	7,289	528,408	7,254	7,254
3605	OFFICE OF VITAL RECORD FEES	0	0	1,024,903	1,024,903
3801	FED NCHS CONTRACT	693,292	165,956	129,245	127,594
3802	SOCIAL SECURITY ADMIN FEES	102,244	89,715	75,992	75,075
4234	COST ALLOCATION REIMBURSEMENT	20,000	0	0	0
4672	TRANSFER FROM HCFP	125,152	126,314	126,938	126,015
	TOTAL REVENUES FOR BUDGET ACCOUNT 3190	904,349	1,473,264	1,407,960	1,386,525
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	-153,223	3,199	3,199
5100	SALARIES	371,730	468,538	475,489	501,924
5120	FURLOUGH ADJUSTMENT	-8,767	0	-8,767	-8,767
5200	WORKERS COMPENSATION	6,445	6,282	5,969	6,436
5300	RETIREMENT	64,571	78,130	75,906	79,144
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,837	1,915
5400	PERSONNEL ASSESSMENT	2,346	3,093	3,138	3,312
5500	GROUP INSURANCE	72,219	114,751	108,130	114,751
5660	FURLOUGH LEAVE	8,767	0	8,767	8,767
5700	PAYROLL ASSESSMENT	580	703	714	754
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,810	12,650	12,839	13,552
5800	UNEMPLOYMENT COMPENSATION	1,178	1,785	1,806	1,905
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	5,144	6,797	6,892	7,276
5904	VACANCY SAVINGS	0	-3,199	-3,199	-3,199
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,750	-3,650	-4,100
5930	LONGEVITY PAY	0	2,750	3,650	4,100
	TOTAL FOR CATEGORY 01	532,023	536,307	692,720	730,969

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,522	6,531	2,149	2,149
6130	PUBLIC TRANS OUT-OF-STATE	155	0	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	62	0	127	127
6150	COMM AIR TRANS OUT-OF-STATE	1,195	388	1,765	1,765
6200	PER DIEM IN-STATE	0	0	568	0
7302	REGISTRATION FEES	400	375	413	434
	TOTAL FOR CATEGORY 02	3,334	7,294	5,222	4,675
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	77	0	579	579
6210	MP DAILY RENTAL IN-STATE	60	33	345	191
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	580	780	665	631
6250	COMM AIR TRANS IN-STATE	771	0	3,087	1,543
	TOTAL FOR CATEGORY 03	1,488	813	4,676	2,944
04	**OPERATING EXPENSES**				
7000	OPERATING	0	37,709	700	0
7020	OPERATING SUPPLIES	17,110	29	17,110	17,110
7030	FREIGHT CHARGES	716	64	716	716
7040	NON-STATE PRINTING SERVICES	1,586	2,440	1,586	1,586
7042	MICROFILM-ST MICROGRAPHICS	0	324	0	0
7045	STATE PRINTING CHARGES	2,130	2,826	2,130	2,130
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	36	36	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	28	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,545	1,673	1,674	1,674
705A	NON B&G - PROP. & CONT. INSURANCE	0	28	22	22
7064	CONTRACTS - D	18,974	0	18,974	18,974
7065	CONTRACTS - E	642	996	708	743
7072	CONTRACTS - L	0	0	0	0
7080	LEGAL AND COURT	0	100	0	0
7090	EQUIPMENT REPAIR	302	302	302	302
7110	NON-STATE OWNED OFFICE RENT	67,149	55,831	41,392	42,623
7111	NON-STATE OWNED STORAGE RENT	2,401	0	2,411	2,411
7138	OTHER UTILITIES	3,238	6,608	3,238	3,238
7250	B & G EXTRA SERVICES	0	57	0	0
7255	B & G LEASE ASSESSMENT	524	441	328	337
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	12,282	13,250	12,282	12,282
7290	PHONE, FAX, COMMUNICATION LINE	116	78	116	116

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	608	519	577	599
7294	CONFERENCE CALL CHARGES	0	239	0	0
7295	EITS STATE PHONE LINE	2,158	1,778	1,893	1,963
7296	EITS LONG DISTANCE CHARGES	410	662	410	410
7299	TELEPHONE & DATA WIRING	0	1,514	0	0
7301	MEMBERSHIP DUES	2,000	2,000	2,573	2,701
7302	REGISTRATION FEES	0	0	413	434
7430	PROFESSIONAL SERVICES	0	500	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,657	1,657
7533	EITS EMAIL SERVICE	117	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	210	0	0
7638	MISCELLANEOUS SERVICES - B	0	420	0	0
7980	OPERATING LEASE PAYMENTS	3,810	4,439	3,990	3,990
	TOTAL FOR CATEGORY 04	137,882	135,073	115,238	116,054
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	0	37,255
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,424	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	117,731	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	7,950	0
	TOTAL FOR CATEGORY 05	0	0	128,105	37,255
08	**BEHAVIORAL RISK**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	33	0	0
7020	OPERATING SUPPLIES	0	-35	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	1	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
09	**UNITED HEALTH SETTLEMENT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
10	**SB 118 DISBURSEMENT**				
7000	OPERATING	0	266	0	0
8503	EXPENDITURES CLARK CO	3,583	4,698	3,583	3,583
8504	EXPENDITURES DOUGLAS CO	1,582	1,891	1,582	1,582
8512	EXPENDITURES MINERAL CO	294	376	294	294
8516	EXPENDITURES WASHOE CO	1,795	1,917	1,795	1,795
	TOTAL FOR CATEGORY 10	7,254	9,148	7,254	7,254
12	**HOSPITAL COST CONTAINMENT FUNDS**				
6100	PER DIEM OUT-OF-STATE	1,910	1,485	1,910	1,910
6120	AUTO MISC OUT-OF-STATE	0	99	0	0
6130	PUBLIC TRANS OUT-OF-STATE	75	80	75	75
6150	COMM AIR TRANS OUT-OF-STATE	1,832	858	1,832	1,832
6200	PER DIEM IN-STATE	338	1,004	338	338
6210	MP DAILY RENTAL IN-STATE	35	398	35	35
6215	NON-MP VEHICLE RENTAL IN-STATE	62	0	62	62

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6220	AUTO MISC - IN-STATE	0	224	0	0
6240	PERSONAL VEHICLE IN-STATE	58	0	58	58
6250	COMM AIR TRANS IN-STATE	1,145	1,260	1,145	1,145
7020	OPERATING SUPPLIES	266	1,954	266	266
7054	AG TORT CLAIM ASSESSMENT	129	0	0	0
7292	EITS VOICE MAIL	27	31	30	30
7295	EITS STATE PHONE LINE	86	94	93	93
7296	EITS LONG DISTANCE CHARGES	7	0	7	7
7302	REGISTRATION FEES	1,375	0	1,516	1,592
7533	EITS EMAIL SERVICE	30	17	34	34
	TOTAL FOR CATEGORY 12	7,375	7,504	7,401	7,477
13	**NEW CATEGORY FROM WP LOAD**				
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
18	**DATA UTILIZATION & ENHANCEMENT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	**TRAUMA REGISTRY**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-2	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7295	EITS STATE PHONE LINE	0	1	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	**SENTINEL EVENTS**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	1	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS EMAIL SERVICE	0	-1	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
22	**VITAL RECORDS PROGRAM**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1	0	0
7001	SOURCE OF FUNDS ADJ	0	1	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	124,794	129,381	161,340	169,282
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7520	EITS COMPUTING SVS - BATCH	0	0	0	0
7521	EITS COMP SRVCS TSO	0	0	0	0
7525	EITS COMPUTING SVS - TAPE I/O	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7526	EITS COMPUTING SVS - TAPE STORAGE	330	0	340	374
7527	EITS COMPUTING SVS - DISK I/O	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	768	263	336	370
7529	EITS COMPUTING SVS - PRINT MGMNT	0	0	0	0
7533	EITS EMAIL SERVICE	455	245	240	252
7535	EITS NON-SERVER HOSTING - BASIC	511	493	511	511
7536	EITS SERVER HOSTING - BASIC	3,407	0	3,407	3,407
7545	EITS VPN SECURE LINK	52	79	75	75
7554	EITS INFRASTRUCTURE ASSESSMENT	1,492	1,506	1,506	1,506
7556	EITS SECURITY ASSESSMENT	684	627	627	627
7558	EITS VIRTUAL SERVER ASSESSMENT	16,767	9,198	16,767	16,767
7770	COMPUTER SOFTWARE >$5,000	0	0	100,000	0
7771	COMPUTER SOFTWARE <$5,000 - A	152	0	1,695	0
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,465	0	5,690	0
	TOTAL FOR CATEGORY 26	152,877	141,794	292,534	193,171
30	**TRAINING**				
7000	OPERATING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
32	**ARRA BRFSS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
43	**TRANSFER OUT TO 3219**				
9043	TRANS TO HEALTH DIVISION	0	0	57,330	59,452
	TOTAL FOR CATEGORY 43	0	0	57,330	59,452
82	**DIVISION COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	0	0
7398	COST ALLOCATION - E	43,271	61,818	61,154	58,323
	TOTAL FOR CATEGORY 82	43,271	61,818	61,154	58,323
86	**RESERVE**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	43,628	25,684	158,309
	TOTAL FOR CATEGORY 86	0	43,628	25,684	158,309
87	**PURCHASING ASSESSMENT**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7393	PURCHASING ASSESSMENT	700	700	700	700
	TOTAL FOR CATEGORY 87	700	700	700	700
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	2,200	9,942	9,942	9,942
	TOTAL FOR CATEGORY 89	2,200	9,942	9,942	9,942
90	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
9170	GENERAL FUND ADVANCE PAYBACK	0	519,243	0	0
	TOTAL FOR CATEGORY 90	0	519,243	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	15,945	0	0	0
	TOTAL FOR CATEGORY 93	15,945	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3190	904,349	1,473,264	1,407,960	1,386,525

Section B1: Summary by GL

Budget Account: 3193 DCNR - DEP WATER QUALITY PLANNING

The Bureau of Water Quality Planning (BWQP) is responsible for implementing programs to meet requirements of the Clean Water Act (CWA) and Nevada water quality statutes and regulations that protect and/or improve the chemical, physical and biological integrity of the waters of Nevada. BWQP staff conduct water quality, bioassessment and physical habitat monitoring; develop and/or revise water quality standards for adoption by the State Environmental Commission; develop the impaired waters list; develop total maximum daily loads (TMDLs) and TMDL and/or watershed implementation plans to address water quality impairments; issue 401 certifications to ensure that proposed discharges meet applicable effluent limitations and water quality standards; assist in the development and review of 208 area-wide waste management plans; mitigate the adverse effects from nonpoint source pollution through implementation of water quality improvement and public education projects; promote intra and inter-agency program coordination; and provide technical assistance. This budget account is funded solely by federal grants. Fees collected through the Bureau of Water Pollution Control National Pollutant Discharge Elimination System permit programs are used to State match the federal 106 grant. Statutory Authority: NRS 445A.300 through 445A.730. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	495,979	530,956	1	160,015
2512	BALANCE FORWARD TO NEW YEAR	-530,956	0	0	0
3453	FED CLEAN H20 ACT SEC 106 EPA GRANT	923,907	759,083	831,309	817,600
3454	FED CLEAN H20 ACT SEC 106 MI EPA GRANT	0	0	325,501	230,000
3552	FED CLEAN H20 ACT SEC 604B EPA GRANT	87,126	100,000	100,000	100,000
3554	FED EPA SEC 106 MONITORING INITITATIVE	0	0	0	0
3582	FEDERAL GRANT-B	0	0	0	0
3583	FEDERAL GRANT-C	44,911	0	104,911	104,911
3587	FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	1,352,806	1,645,430	1,333,050	1,333,050
3804	LABORATORY CHARGE	503,442	530,708	0	0
4669	TRANS FROM B/A 3173	586,128	729,884	719,714	729,884
	TOTAL REVENUES FOR BUDGET ACCOUNT 3193	3,463,343	4,296,061	3,414,486	3,475,460
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,236,767	1,256,032	934,406	934,406
5120	FURLOUGH ADJUSTMENT	-29,000	0	0	0
5200	WORKERS COMPENSATION	13,130	11,100	7,865	8,370
5300	RETIREMENT	207,042	208,233	157,570	157,570
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,811	3,811
5400	PERSONNEL ASSESSMENT	8,136	8,287	6,167	6,167
5500	GROUP INSURANCE	137,703	176,540	132,405	132,405
5660	FURLOUGH LEAVE	29,000	0	0	0
5700	PAYROLL ASSESSMENT	2,020	1,888	1,401	1,401
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,984	33,911	25,230	25,230
5800	UNEMPLOYMENT COMPENSATION	3,929	4,771	3,555	3,555
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	16,758	17,632	12,960	12,960
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-11,150	-9,775	-11,000
5930	LONGEVITY PAY	0	11,150	9,775	11,000
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	1,651,469	1,718,394	1,285,370	1,285,875
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	56	56	42	42
7054	AG TORT CLAIM ASSESSMENT	2,576	2,576	1,932	1,932
	TOTAL FOR CATEGORY 04	2,632	2,632	1,974	1,974
06	**FEDERAL 106**				
6100	PER DIEM OUT-OF-STATE	7,480	766	4,961	4,961
6103	PER DIEM OUT-OF-STATE-C	313	0	313	313
6110	MP DAILY RENTAL OUT-OF-STATE	0	106	0	0
6120	AUTO MISC OUT-OF-STATE	61	0	61	61
6130	PUBLIC TRANS OUT-OF-STATE	59	11	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	201	484	201	201
6150	COMM AIR TRANS OUT-OF-STATE	2,405	223	2,405	2,405
6200	PER DIEM IN-STATE	12,362	11,200	17,824	17,824
6210	MP DAILY RENTAL IN-STATE	536	622	289	289
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	877	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	88	0	0
6220	AUTO MISC - IN-STATE	127	0	127	127
6230	PUBLIC TRANSPORTATION IN-STATE	27	0	27	27
6240	PERSONAL VEHICLE IN-STATE	356	269	356	356
6250	COMM AIR TRANS IN-STATE	6,377	4,362	6,377	6,377
7020	OPERATING SUPPLIES	14,483	8,837	32	0
7024	OPERATING SUPPLIES-D	1,241	1,509	1,716	880
7025	OPERATING SUPPLIES-E	4,003	1,571	5,455	6,323
7030	FREIGHT CHARGES	40	204	40	40
7040	NON-STATE PRINTING SERVICES	173	95	0	0
7045	STATE PRINTING CHARGES	160	115	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	271	0	0	0
7052	VEHICLE COMP & COLLISION INS	196	261	196	196
7059	AG VEHICLE LIABILITY INSURANCE	330	702	527	527
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	14	14
705B	B&G - PROP. & CONT. INSURANCE	0	257	257	257
7060	CONTRACTS	88,911	136,432	55,047	40,676
7061	CONTRACTS - A	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7072	CONTRACTS - L	91,704	259,339	86,208	38,350
7073	SOFTWARE LICENSE/MNT CONTRACTS	770	0	0	0
7090	EQUIPMENT REPAIR	313	2,530	131	131
7091	EQUIPMENT REPAIR-A	0	936	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7100	STATE OWNED BLDG RENT-B&G	16,705	16,706	16,706	16,706
7104	STATE OWNED BUILDING RENT - COPS	21,579	22,404	14,874	20,528
7111	NON-STATE OWNED STORAGE RENT	4,400	4,201	4,601	4,801
7113	NON-STATE OWNED MEETING ROOM RENT	202	183	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,609	1,763	0	0
7132	ELECTRIC UTILITIES	302	315	0	0
7150	MOTOR POOL FLEET MAINTENANCE	3,488	1,576	311	311
7151	OUTSIDE MAINTENANCE OF VEHICLE	178	1,797	73	73
7153	GASOLINE	7,615	5,103	2,936	2,936
7154	VEHICLE OPERATION - A	0	28	0	0
7155	VEHICLE OPERATION - B	41	0	41	41
7156	VEHICLE REPAIR & REPLACEMENT PARTS	6,993	463	6,993	6,993
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,430	1,387	0	0
7292	EITS VOICE MAIL	404	306	250	250
7295	EITS STATE PHONE LINE	1,400	1,126	887	887
7296	EITS LONG DISTANCE CHARGES	426	165	321	321
7301	MEMBERSHIP DUES	8,718	4,411	4,000	4,000
7302	REGISTRATION FEES	4,490	2,461	2,000	2,000
7320	INSTRUCTIONAL SUPPLIES	24	25	24	24
7370	PUBLICATIONS AND PERIODICALS	60	29	0	0
7430	PROFESSIONAL SERVICES	17,439	17,378	0	0
7533	EITS EMAIL SERVICE	455	168	216	216
7635	MISCELLANEOUS SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,713	154	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	245	0	0	0
7980	OPERATING LEASE PAYMENTS	1,083	1,493	1,000	1,000
8270	SPECIAL EQUIPMENT >$5,000	7,385	0	0	20,900
8271	SPECIAL EQUIPMENT <$5,000 - A	1,175	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	34,506
8371	COMPUTER HARDWARE <$5,000 - A	4,409	6,748	3,120	2,156
8560	CONTRACTS GOVERNMENTAL UNITS	41,343	6,078	0	0
9006	TRANS TO ATTORNEY GENERAL	101	0	101	101
	TOTAL FOR CATEGORY 06	392,188	527,401	241,077	239,144
08	**FEDERAL 604 WATER QUALITY PLANNING**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	25,167	40,000	40,000	40,000
	TOTAL FOR CATEGORY 08	25,167	40,000	40,000	40,000
09	**FEDERAL 319 CLEAN WATER ACT**				
6100	PER DIEM OUT-OF-STATE	681	80	4,056	4,056
6130	PUBLIC TRANS OUT-OF-STATE	34	67	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	33	79	33	33
6150	COMM AIR TRANS OUT-OF-STATE	783	0	783	783
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
6200	PER DIEM IN-STATE	2,713	1,045	7,927	7,927
6210	MP DAILY RENTAL IN-STATE	63	150	63	63
6215	NON-MP VEHICLE RENTAL IN-STATE	118	229	118	118
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	7	0	7	7
6240	PERSONAL VEHICLE IN-STATE	248	626	248	248
6243	PERSONAL VEHICLE IN-STATE-C	0	15	0	0
6250	COMM AIR TRANS IN-STATE	1,321	244	1,321	1,321
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7020	OPERATING SUPPLIES	276	174	21,620	25,607
7024	OPERATING SUPPLIES-D	251	1,031	251	251
7025	OPERATING SUPPLIES-E	978	1,674	978	978
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	116	251	116	116
7045	STATE PRINTING CHARGES	104	119	104	104
7046	QUICK PRINT JOBS - CARSON CITY	73	131	73	73
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	272	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	79	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	270	270	270
7060	CONTRACTS	85,685	33,090	80,361	80,361
7070	CONTRACTS - J	0	0	0	0
7072	CONTRACTS - L	123,335	83,243	102,887	102,887
7090	EQUIPMENT REPAIR	78	89	78	78
7100	STATE OWNED BLDG RENT-B&G	17,535	17,535	17,535	17,535
7104	STATE OWNED BUILDING RENT - COPS	22,650	26,008	9,246	12,760

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7111	NON-STATE OWNED STORAGE RENT	859	859	859	859
7120	ADVERTISING & PUBLIC RELATIONS	0	400	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	37	301	37	37
7153	GASOLINE	2,276	686	2,276	2,276
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	506	0	0
7290	PHONE, FAX, COMMUNICATION LINE	20	0	20	20
7292	EITS VOICE MAIL	97	184	107	107
7295	EITS STATE PHONE LINE	311	557	332	332
7296	EITS LONG DISTANCE CHARGES	63	230	63	63
7301	MEMBERSHIP DUES	4,473	4,471	4,473	4,473
7302	REGISTRATION FEES	2,105	2,017	2,105	2,105
7320	INSTRUCTIONAL SUPPLIES	5,912	2,528	5,912	5,912
7321	INSTRUCTIONAL SUPPLIES-A	150	95	150	150
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	801	0	0
7533	EITS EMAIL SERVICE	109	101	77	77
7545	EITS VPN SECURE LINK	0	17	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,531	2,222	1,531	1,531
8371	COMPUTER HARDWARE <$5,000 - A	1,082	2,164	2,635	1,078
8560	CONTRACTS GOVERNMENTAL UNITS	656,546	858,096	658,390	652,010
	TOTAL FOR CATEGORY 09	933,004	1,042,387	927,078	926,642
10	**FEDERAL 104 WATER RESOURCE RESEARCH GRANT**				
7060	CONTRACTS	44,911	0	104,911	104,911
	TOTAL FOR CATEGORY 10	44,911	0	104,911	104,911
11	**ENV LAB CERTIFICATION**				
6100	PER DIEM OUT-OF-STATE	1,119	2,464	0	0
6103	PER DIEM OUT-OF-STATE-C	808	3,887	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	16	0	0
6130	PUBLIC TRANS OUT-OF-STATE	38	82	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	32	155	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	85	136	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	96	132	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,453	1,058	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	120	1,813	0	0
6170	DINERS CLUB ATM CHARGES O/S	3	3	1	1
6174	DEBIT/CREDIT CARD CHARGE O/S	0	2	0	0
6200	PER DIEM IN-STATE	3,966	3,188	0	0
6203	PER DIEM IN-STATE-C	1,308	0	0	0
6210	MP DAILY RENTAL IN-STATE	328	541	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6215	NON-MP VEHICLE RENTAL IN-STATE	196	103	0	0
6240	PERSONAL VEHICLE IN-STATE	250	404	0	0
6243	PERSONAL VEHICLE IN-STATE-C	104	0	0	0
6250	COMM AIR TRANS IN-STATE	1,318	3,141	0	0
6253	COMM AIR TRANS IN-STATE-C	587	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	4	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	9	0	0
7024	OPERATING SUPPLIES-D	410	968	0	0
7025	OPERATING SUPPLIES-E	1,289	798	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	73	0	0	0
7045	STATE PRINTING CHARGES	28	49	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	99	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	118	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	99	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,000	0	0	0
7090	EQUIPMENT REPAIR	130	70	0	0
7100	STATE OWNED BLDG RENT-B&G	6,422	6,422	0	0
7104	STATE OWNED BUILDING RENT - COPS	8,295	9,525	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6	21	0	0
7153	GASOLINE	99	51	0	0
7155	VEHICLE OPERATION - B	45	26	0	0
7176	PROTECTIVE GEAR	206	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	54	13	0	0
7292	EITS VOICE MAIL	145	153	0	0
7295	EITS STATE PHONE LINE	567	468	0	0
7296	EITS LONG DISTANCE CHARGES	39	38	-1	-1
7301	MEMBERSHIP DUES	0	100	0	0
7302	REGISTRATION FEES	3,340	1,450	0	0
7320	INSTRUCTIONAL SUPPLIES	688	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,214	1,248	0	0
7430	PROFESSIONAL SERVICES	4,498	13,755	0	0
7460	EQUIPMENT PURCHASES < $1,000	740	0	0	0
7533	EITS EMAIL SERVICE	212	84	0	0
7635	MISCELLANEOUS SERVICES	30	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,615	0	0	0
7980	OPERATING LEASE PAYMENTS	355	358	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,620	3,056	0	0
	TOTAL FOR CATEGORY 11	49,148	55,890	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
12	**DOE GRANT**				
7020	OPERATING SUPPLIES	0	0	56,233	53,017
7072	CONTRACTS - L	0	0	57,087	67,766
7104	STATE OWNED BUILDING RENT - COPS	0	0	13,266	18,308
7292	EITS VOICE MAIL	0	0	152	152
7295	EITS STATE PHONE LINE	0	0	467	467
7533	EITS EMAIL SERVICE	0	0	84	84
	TOTAL FOR CATEGORY 12	0	0	127,289	139,794
14	**TRANSFER TO ENVRION PROTECTION ADMIN**				
7399	COST ALLOCATION - F	360,810	354,309	281,239	281,349
	TOTAL FOR CATEGORY 14	360,810	354,309	281,239	281,349
18	**SNPLMA-USGS GRANT**				
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
20	**FED CWA SEC 106 MI EPA GRANTS**				
6100	PER DIEM OUT-OF-STATE	0	0	1,600	2,050
6200	PER DIEM IN-STATE	0	0	13,658	10,322
7020	OPERATING SUPPLIES	0	0	15,294	7,129
7060	CONTRACTS	0	0	69,543	36,819
7104	STATE OWNED BUILDING RENT - COPS	0	0	2,814	3,884
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	93	93
7430	PROFESSIONAL SERVICES	0	0	45,000	45,000
7533	EITS EMAIL SERVICE	0	0	17	17
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	38,400	38,400
8270	SPECIAL EQUIPMENT >$5,000	0	0	20,900	0
8310	PICK-UPS, VANS - NEW	0	0	33,501	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,557	0
	TOTAL FOR CATEGORY 20	0	0	242,407	143,744
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	2,296	2,317	1,738	1,738
7556	EITS SECURITY ASSESSMENT	1,052	963	722	722
	TOTAL FOR CATEGORY 26	3,348	3,280	2,460	2,460
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	551,102	160,015	308,901
	TOTAL FOR CATEGORY 86	0	551,102	160,015	308,901

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	666	666	666	666
	TOTAL FOR CATEGORY 87	666	666	666	666
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3193	3,463,343	4,296,061	3,414,486	3,475,460

Section B1: Summary by GL

Budget Account: 3194 HHS-HD - CONSUMER HEALTH PROTECTION

Environmental Health Services (EHS) involves those aspects of public health concerned with the factors, circumstances, and conditions in the environment or surroundings of humans that can exert an influence on health and well-being. The EHS section uses tools such as permitting, management, education, enforcement, consultation, and emergency response for the purpose of prevention of environmental health hazards and the promotion and protection of the public health and the environment in the following areas: food protection; bottled water plants and distributors; cosmetic plants; public accommodations; recreational vehicle parks; institutional environmental health; recreational swimming areas and waters; solid and liquid waste management; onsite septic systems; water sanitation; and emergency preparedness. All food-borne illness complaints are investigated, as well as truck wrecks and fires that involve food and drugs. Services and public education are provided throughout the state, in a variety of fields including sanitation courses for food service workers and managers. Offices are located in Carson City, Elko, Winnemucca, Ely, Fallon and Las Vegas.

This program assures safe food and healthful public facilities and institutions, creating a foundation of public confidence that encourages economic development. School students are assured a healthful environment in which to focus their educational achievement; visitors are assured of their health and safety, thus encouraged to come to Nevada to take part in gaming and non-gaming business, and tourist-related industries.
Statutory Authority: NRS 432A, NRS 439, NRS 445A, NRS 446, NRS 447, NRS 449, NRS 583, and NRS 585. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	212,285	212,285	140,124
2512	BALANCE FORWARD TO NEW YEAR	-212,284	0	0	0
2515	ADVANCES FROM GENERAL FUND	150,000	0	0	0
2517	RETURN GENERAL FUND ADVANCE	-150,000	0	0	0
3581	FDA MANUFACTURED FOOD GRANT	0	0	266,731	254,384
3601	LICENSES AND FEES	1,157,970	1,188,792	1,065,096	1,149,370
3710	VARIANCE FEE	0	1,200	0	0
3803	CONTRACT SERVICES CHARGE	0	67,353	0	0
3853	RETURNED CHECK CHARGE	50	125	100	100
4103	COUNTY REIMBURSEMENTS	592,426	603,866	571,270	566,855
4254	FDA FOOD CONTRACT	0	0	67,717	66,291
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4671	TRANSFER FROM RAD DISPOSAL	0	0	0	0
4673	TRANS FROM ENVIRON PROTECT	0	0	0	0
4683	TRANSFER FROM PROGRAMS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3194	1,538,162	2,073,621	2,183,199	2,177,124
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	8,099	8,099
5100	SALARIES	796,795	977,285	994,654	1,015,142
5120	FURLOUGH ADJUSTMENT	-18,710	0	-18,710	-18,710
5200	WORKERS COMPENSATION	10,312	10,058	10,330	11,210
5300	RETIREMENT	145,831	166,743	191,480	196,346
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,629	4,747
5400	PERSONNEL ASSESSMENT	6,331	6,449	6,563	6,697
5500	GROUP INSURANCE	108,973	150,059	180,953	185,367
5660	FURLOUGH LEAVE	18,710	0	18,710	18,710
5700	PAYROLL ASSESSMENT	1,569	1,468	1,491	1,523
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,726	26,386	26,858	27,412

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	2,533	3,713	3,782	3,860
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	177	0	0
5840	MEDICARE	10,311	12,227	13,444	13,740
5880	SHIFT DIFFERENTIAL PAY	0	15	0	0
5904	VACANCY SAVINGS	0	-8,099	-8,099	-8,099
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-10,550	-8,025	-8,775
5930	LONGEVITY PAY	0	10,550	8,025	8,775
5970	TERMINAL ANNUAL LEAVE PAY	3,320	0	0	0
	TOTAL FOR CATEGORY 01	1,102,701	1,346,481	1,434,184	1,466,044
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	779	1,242	779	779
6120	AUTO MISC OUT-OF-STATE	132	0	132	132
6140	PERSONAL VEHICLE OUT-OF-STATE	184	0	184	184
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	120	252	264
	TOTAL FOR CATEGORY 02	1,095	1,362	1,347	1,359
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	13,717	9,524	13,717	13,717
6210	MP DAILY RENTAL IN-STATE	99	164	99	99
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	47,784	58,558	43,253	43,253
6213	MP MAINTENANCE OF AGENCY FLEET	0	40	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	2,393	3,871	5,550	5,550
6220	AUTO MISC - IN-STATE	407	46	407	407
6240	PERSONAL VEHICLE IN-STATE	794	216	794	794
6250	COMM AIR TRANS IN-STATE	908	521	908	908
6270	DINERS CLUB ATM CHARGES I/S	7	0	7	7
	TOTAL FOR CATEGORY 03	66,109	72,940	64,735	64,735
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	7,961	10,833	7,961	7,961
7030	FREIGHT CHARGES	54	130	54	54
7040	NON-STATE PRINTING SERVICES	1,093	241	1,093	1,093
7045	STATE PRINTING CHARGES	2,793	2,421	2,793	2,793

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7046	QUICK PRINT JOBS - CARSON CITY	0	63	0	0
7050	EMPLOYEE BOND INSURANCE	51	51	58	58
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	45	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7054	AG TORT CLAIM ASSESSMENT	2,384	2,384	2,642	2,642
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	45	47	46
7060	CONTRACTS	0	360	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	8,928	0	0
7066	CONTRACTS - F	0	1,158	0	0
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,650	0	0	0
7080	LEGAL AND COURT	5,700	2,975	5,700	5,700
7090	EQUIPMENT REPAIR	179	0	179	179
7110	NON-STATE OWNED OFFICE RENT	98,892	100,457	103,675	106,002
7120	ADVERTISING & PUBLIC RELATIONS	1,232	920	1,232	1,232
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7138	OTHER UTILITIES	1,961	777	1,961	1,961
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	156	171	156	156
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	1,793	795	820	838
7270	LATE FEES AND PENALTIES	2	0	2	2
7280	OUTSIDE POSTAGE	637	886	637	637
7285	POSTAGE - STATE MAILROOM	8,076	9,986	8,076	8,076
7290	PHONE, FAX, COMMUNICATION LINE	3,768	6,277	3,768	3,768
7291	CELL PHONE/PAGER CHARGES	2,586	6,461	2,586	2,586
7292	EITS VOICE MAIL	379	556	457	457
7295	EITS STATE PHONE LINE	1,525	1,826	1,589	1,589
7296	EITS LONG DISTANCE CHARGES	1,351	1,331	1,351	1,351
7299	TELEPHONE & DATA WIRING	0	217	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	565	0	623	654
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	482	0	531	558
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,532	1,532
7533	EITS EMAIL SERVICE	0	33	0	0
7545	EITS VPN SECURE LINK	0	68	0	0
7637	NOTARY FEE APPLY OR RENEW	25	0	25	25

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7650	REFUNDS	532	0	532	532
7980	OPERATING LEASE PAYMENTS	6,332	5,018	6,766	6,766
	TOTAL FOR CATEGORY 04	152,445	165,608	157,087	159,489
05	**EQUIPMENT**				
7770	COMPUTER SOFTWARE >$5,000	0	17,950	0	0
	TOTAL FOR CATEGORY 05	0	17,950	0	0
14	**FDA FOOD SAFETY CONTRACT**				
6000	TRAVEL	0	0	9,427	2,539
6100	PER DIEM OUT-OF-STATE	61	0	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	10	0	10	10
6200	PER DIEM IN-STATE	253	1,869	253	253
6210	MP DAILY RENTAL IN-STATE	103	0	103	103
6240	PERSONAL VEHICLE IN-STATE	20	0	20	20
6250	COMM AIR TRANS IN-STATE	319	0	319	319
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	17	0	17	17
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4	0	4	4
7980	OPERATING LEASE PAYMENTS	0	528	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 14	787	2,397	10,214	3,326
15	**FDA MANUFACTURED FOOD GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	1,932	1,932
6130	PUBLIC TRANS OUT-OF-STATE	0	0	600	600
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	192	192
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,000	3,000
6200	PER DIEM IN-STATE	0	0	17,040	11,258
6210	MP DAILY RENTAL IN-STATE	0	0	6,432	6,432
6240	PERSONAL VEHICLE IN-STATE	0	0	128	128
6250	COMM AIR TRANS IN-STATE	0	0	3,200	3,200
7000	OPERATING	0	0	72,581	39,066
7020	OPERATING SUPPLIES	0	0	2,520	2,520
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	6,368	6,492
7255	B & G LEASE ASSESSMENT	0	0	50	51
7290	PHONE, FAX, COMMUNICATION LINE	0	0	350	350
7291	CELL PHONE/PAGER CHARGES	0	0	2,040	2,040

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7292	EITS VOICE MAIL	0	0	61	61
7295	EITS STATE PHONE LINE	0	0	187	187
7398	COST ALLOCATION - E	0	0	24,515	24,515
7533	EITS EMAIL SERVICE	0	0	34	34
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	644	0
8370	COMPUTER HARDWARE >$5,000	0	0	800	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,284	0
	TOTAL FOR CATEGORY 15	0	0	143,961	102,061
22	**CDC BIOTERRORISM**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	1	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	-1	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
23	**HRSA HOSPITAL PREPAREDNESS**				
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	8,093	20,792	21,832
7292	EITS VOICE MAIL	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7509	EITS PBX NETWORK ACCESS	51	0	51	51
7533	EITS EMAIL SERVICE	568	278	319	319
7542	EITS SILVERNET ACCESS	7,973	7,734	7,734	7,734
7545	EITS VPN SECURE LINK	262	411	337	337
7554	EITS INFRASTRUCTURE ASSESSMENT	2,124	2,144	2,376	2,376
7556	EITS SECURITY ASSESSMENT	976	892	988	988
7558	EITS VIRTUAL SERVER ASSESSMENT	466	0	932	932
7771	COMPUTER SOFTWARE <$5,000 - A	1,931	1,288	34	1,051
8371	COMPUTER HARDWARE <$5,000 - A	7,134	4,328	3,820	7,054
	TOTAL FOR CATEGORY 26	21,485	25,168	37,383	42,674
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	76	0	0
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	285	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	8,988	7,205	14,208	14,208
6210	MP DAILY RENTAL IN-STATE	107	91	297	297
6230	PUBLIC TRANSPORTATION IN-STATE	12	0	12	12
6240	PERSONAL VEHICLE IN-STATE	993	459	1,444	1,444
6250	COMM AIR TRANS IN-STATE	1,255	2,472	3,845	3,845
7300	DUES AND REGISTRATIONS	0	2,190	0	526
7302	REGISTRATION FEES	250	0	1,762	1,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	600	0	0	0
	TOTAL FOR CATEGORY 30	12,205	12,778	21,568	21,832

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
41	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 41	0	0	0	0
42	**NEW CATEGORY FROM WP LOAD**				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0
43	**TRANSFER OUT TO 3224**				
9043	TRANS TO HEALTH DIVISION	41,964	44,058	30,579	30,588
	TOTAL FOR CATEGORY 43	41,964	44,058	30,579	30,588
77	**INDIRECT PAYBACKS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 77	0	0	0	0
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	134,729	167,952	137,375	138,137
	TOTAL FOR CATEGORY 82	134,729	167,952	137,375	138,137
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9000	TRANSFER OBJECT CODE	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	212,285	140,124	142,237
	TOTAL FOR CATEGORY 86	0	212,285	140,124	142,237
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	351	351	351	351
	TOTAL FOR CATEGORY 87	351	351	351	351
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	4,291	4,291	4,291	4,291
	TOTAL FOR CATEGORY 88	4,291	4,291	4,291	4,291
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3194	1,538,162	2,073,621	2,183,199	2,177,124

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Section B1: Summary by GL

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

The Grants Management Unit consolidates the function and management of grant programs that pass funds through to community level and state sub-recipients. The Grants Management Unit was created to ensure the standardization of procedures, simplification of accounting, and co-location of staff. The efficiencies realized allow the department to use fewer funds for administrative purposes and to pass more funds to grantees providing direct services. Grantees have also benefited from the standardized procedures used to request funding. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,749,545	337,003	157,621	156,242
2510	REVERSIONS	-51,420	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	40,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	106,641	0	0	0
3504	TITLE XX DISASTER RELIEF	0	0	0	0
3557	TITLE XX FED GRANT	14,278,897	14,459,790	14,346,191	14,346,519
3571	FED CSBG	4,030,465	3,736,596	3,558,635	3,556,501
3580	CBCAP GRANT	350,412	358,417	358,418	357,480
4251	GIFTS AND DONATIONS - UHC	0	0	0	0
4266	CASEY FUNDS	230,000	80,000	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
4669	TRANS FROM CHILDRENS TRUST	492,163	553,552	492,164	492,164
4671	TRANSFER FROM PROBLEM GAMBLING	37,262	38,832	72,326	72,590
4674	TANF REVENUE	0	0	0	0
4750	TRANS FROM HEALTHY NEVADA ADMIN	2,755,784	6,309,333	9,987,515	9,987,083
	TOTAL REVENUES FOR BUDGET ACCOUNT 3195	24,939,749	25,913,523	28,972,870	28,968,579
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	437,214	472,787	450,637	450,637
5120	FURLOUGH ADJUSTMENT	-10,233	0	0	0
5200	WORKERS COMPENSATION	5,437	4,508	4,373	4,649
5300	RETIREMENT	79,899	83,447	78,408	78,408
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,893	1,893
5400	PERSONNEL ASSESSMENT	3,061	3,122	2,975	2,975
5500	GROUP INSURANCE	65,065	70,616	79,443	79,443
5660	FURLOUGH LEAVE	10,233	0	0	0
5700	PAYROLL ASSESSMENT	761	709	677	677
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,183	12,765	12,167	12,167
5800	UNEMPLOYMENT COMPENSATION	1,395	1,796	1,710	1,710
5840	MEDICARE	5,308	6,856	5,620	5,620
5860	BOARD AND COMMISSION PAY	1,120	960	1,120	1,120
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,975	-3,400	-3,850
5930	LONGEVITY PAY	0	3,975	3,400	3,850

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,851	0	0	0
	TOTAL FOR CATEGORY 01	611,294	657,566	639,023	639,299
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,223	6,083	3,223	3,223
6130	PUBLIC TRANS OUT-OF-STATE	92	0	92	92
6140	PERSONAL VEHICLE OUT-OF-STATE	497	649	497	497
6150	COMM AIR TRANS OUT-OF-STATE	817	2,490	817	817
	TOTAL FOR CATEGORY 02	4,629	9,222	4,629	4,629
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,625	4,609	5,625	5,625
6210	MP DAILY RENTAL IN-STATE	1,018	1,080	1,018	1,018
6215	NON-MP VEHICLE RENTAL IN-STATE	350	153	350	350
6230	PUBLIC TRANSPORTATION IN-STATE	18	0	18	18
6240	PERSONAL VEHICLE IN-STATE	1,370	1,116	1,370	1,370
6250	COMM AIR TRANS IN-STATE	4,262	6,046	4,262	4,262
	TOTAL FOR CATEGORY 03	12,643	13,004	12,643	12,643
04	**OPERATING**				
7020	OPERATING SUPPLIES	3,130	6,214	3,130	3,130
7021	OPERATING SUPPLIES-A	91	73	91	91
7030	FREIGHT CHARGES	213	136	213	213
7040	NON-STATE PRINTING SERVICES	0	42	0	0
7045	STATE PRINTING CHARGES	143	0	143	143
7046	QUICK PRINT JOBS - CARSON CITY	328	0	0	0
7050	EMPLOYEE BOND INSURANCE	25	25	24	24
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,096	1,096	1,096	1,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	24	24
7060	CONTRACTS	48,932	53,566	55,238	55,238
7072	CONTRACTS - L	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	44,107	44,497	47,485	48,840
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	286	261	286	286
7138	OTHER UTILITIES	2,072	1,958	2,072	2,072
7230	MINOR IMPRV-BLGS/FIXTRS	153	29	0	0
7255	B & G LEASE ASSESSMENT	294	352	376	386
7285	POSTAGE - STATE MAILROOM	1,025	1,294	1,025	1,025
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	294	560	336	336

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7294	CONFERENCE CALL CHARGES	1,184	1,067	1,184	1,184
7295	EITS STATE PHONE LINE	1,117	1,997	1,125	1,125
7296	EITS LONG DISTANCE CHARGES	304	302	304	304
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	1,667	1,512	1,667	1,667
7302	REGISTRATION FEES	1,385	435	1,385	1,385
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	15	529	0	0
7430	PROFESSIONAL SERVICES	370	0	370	370
7635	MISCELLANEOUS SERVICES	100	0	100	100
7771	COMPUTER SOFTWARE <$5,000 - A	114	0	0	0
7980	OPERATING LEASE PAYMENTS	8,609	5,180	1,277	1,277
7981	OPERATING LEASE PAYMENTS - A	1,098	0	1,872	1,872
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	118,173	121,146	120,823	122,188
17	**TOBACCO GRANTS**				
8780	AID TO NON-PROFIT ORGS	0	2,657,570	0	0
8781	AID TO NON-PROFIT ORGS-A	0	23,679	0	0
8804	HEALTH AND SOCIAL SERVICES	0	-2,681,249	1,000,000	1,000,000
	TOTAL FOR CATEGORY 17	0	0	1,000,000	1,000,000
18	**ALL NEVADANS HEALTH GRANTS**				
8700	AID TO INDIVIDUALS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	1,273,668	1,708,788	4,600,000	4,600,000
8781	AID TO NON-PROFIT ORGS-A	0	25,330	0	0
	TOTAL FOR CATEGORY 18	1,273,668	1,734,118	4,600,000	4,600,000
19	**TOBACCO DISABILITY GRANTS**				
8780	AID TO NON-PROFIT ORGS	443,774	445,128	550,471	550,471
8781	AID TO NON-PROFIT ORGS-A	0	4,086	0	0
8784	AID TO NON-PROFIT ORGS-D	622,737	1,162,316	622,737	622,737
9040	TRANS TO REHABILITATION	126,793	143,758	126,793	126,793
	TOTAL FOR CATEGORY 19	1,193,304	1,755,288	1,300,001	1,300,001
20	**GMU ADVISORY BOARD**				
6200	PER DIEM IN-STATE	0	15	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	184	690	184	184
6250	COMM AIR TRANS IN-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	47	5	47	47
7030	FREIGHT CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7294	CONFERENCE CALL CHARGES	350	5	350	350
7750	NON EMPLOYEE IN-STATE TRAVEL	29	0	29	29
	TOTAL FOR CATEGORY 20	610	715	610	610
21	**PROBLEM GAMBLING ADVISORY COMMITTEE**				
6200	PER DIEM IN-STATE	426	694	426	426
6210	MP DAILY RENTAL IN-STATE	44	94	44	44
6215	NON-MP VEHICLE RENTAL IN-STATE	14	0	14	14
6240	PERSONAL VEHICLE IN-STATE	157	199	157	157
6250	COMM AIR TRANS IN-STATE	599	2,290	599	599
7020	OPERATING SUPPLIES	0	284	0	0
7021	OPERATING SUPPLIES-A	0	3	0	0
7030	FREIGHT CHARGES	0	106	0	0
7040	NON-STATE PRINTING SERVICES	0	2	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	275	0	275	275
7138	OTHER UTILITIES	0	112	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	76	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	18	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	0	59	0	0
7533	EITS EMAIL SERVICE	41	18	35	35
7539	EITS DATA BASE HOSTING	57	0	0	0
7542	EITS SILVERNET ACCESS	18	0	0	0
7545	EITS VPN SECURE LINK	0	1	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	94	0	0	0
7556	EITS SECURITY ASSESSMENT	43	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 21	1,768	3,956	1,550	1,550

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26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	0	0	0	0
7533	EITS EMAIL SERVICE	318	168	130	130
7539	EITS DATA BASE HOSTING	828	656	656	656
7542	EITS SILVERNET ACCESS	254	0	0	0
7545	EITS VPN SECURE LINK	1,831	2,154	2,298	2,298
7554	EITS INFRASTRUCTURE ASSESSMENT	882	985	986	986
7556	EITS SECURITY ASSESSMENT	405	410	410	410
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,288	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	1,930	0
8371	COMPUTER HARDWARE <$5,000 - A	0	5,830	1,078	0
	TOTAL FOR CATEGORY 26	4,518	11,491	7,488	4,480
28	**DETR WORKFORCE INVESTMENT SUPPORT GRANT**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
29	**CSBG GRANTS**				
7060	CONTRACTS	11,143	0	15,997	15,997
8501	EXPENDITURES CARSON CITY CO	156,946	230,632	156,946	156,946
8502	EXPENDITURES CHURCHILL CO	80,448	247,195	80,448	80,448
8504	EXPENDITURES DOUGLAS CO	145,890	202,216	145,890	145,890
8505	EXPENDITURES ELKO CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8509	EXPENDITURES LANDER CO	0	0	0	0
8510	EXPENDITURES LINCOLN CO	56,718	57,986	56,718	56,718
8511	EXPENDITURES LYON CO	148,506	289,805	148,506	148,506
8513	EXPENDITURES NYE CO	163,305	197,755	163,305	163,305
8515	EXPENDITURES STOREY CO	73,687	113,979	73,687	73,687
8517	EXPENDITURES WHITE PINE CO	90,912	56,142	90,912	90,912
8780	AID TO NON-PROFIT ORGS	284,122	-3,416,764	284,122	284,122
8781	AID TO NON-PROFIT ORGS-A	748,511	1,774,987	748,511	748,511
8785	AID TO NON-PROFIT ORGS-E	1,906,829	3,818,491	1,421,096	1,419,184
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 29	3,867,017	3,572,424	3,386,138	3,384,226
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	1,307	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	410	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	336	0	336	336
	TOTAL FOR CATEGORY 30	336	1,717	336	336
33	**COMMUNITY HEALTH NURSING PROGRAM (3224)**				
8804	HEALTH AND SOCIAL SERVICES	0	33,976	0	0
9043	TRANS TO HEALTH DIVISION	152,941	166,024	200,000	200,000
	TOTAL FOR CATEGORY 33	152,941	200,000	200,000	200,000
35	**NON-STATE TITL XX (SSBG) SUBGRANTS**				
7060	CONTRACTS	28,555	0	28,555	28,555
8780	AID TO NON-PROFIT ORGS	1,131,408	1,171,497	1,131,408	1,131,408
8804	HEALTH AND SOCIAL SERVICES	0	30,010	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 35	1,159,963	1,201,507	1,159,963	1,159,963
36	**FERNLEY DISASTER RELIEF**				
7000	OPERATING	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	1,164	0	0
8780	AID TO NON-PROFIT ORGS	0	-235,470	0	0
8781	AID TO NON-PROFIT ORGS-A	0	18,279	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	0	216,027	0	0
	TOTAL FOR CATEGORY 36	0	0	0	0
40	**AGING HOMEMAKER PROGRAM (3151)**				
7060	CONTRACTS	0	0	0	0
8804	HEALTH AND SOCIAL SERVICES	201,369	201,369	201,369	201,369
	TOTAL FOR CATEGORY 40	201,369	201,369	201,369	201,369
41	**AGING: HOMEMAKER/EPS (3266)**				
7060	CONTRACTS	0	0	0	0
8804	HEALTH AND SOCIAL SERVICES	2,471,653	2,471,653	2,471,653	2,471,653
	TOTAL FOR CATEGORY 41	2,471,653	2,471,653	2,471,653	2,471,653
42	**DCFS CHILD WELFARE (3229)**				
7060	CONTRACTS	0	0	0	0
8804	HEALTH AND SOCIAL SERVICES	4,536,288	4,536,288	4,536,288	4,536,288
	TOTAL FOR CATEGORY 42	4,536,288	4,536,288	4,536,288	4,536,288

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44	**DCFS NN CHILD ADOLESCENT (3281)**				
7060	CONTRACTS	0	0	0	0
8804	HEALTH AND SOCIAL SERVICES	1,469,280	1,469,280	1,469,280	1,469,280
	TOTAL FOR CATEGORY 44	1,469,280	1,469,280	1,469,280	1,469,280
45	**DCFS SN CHILD AND ADOLESCENT (3646)**				
7060	CONTRACTS	0	0	0	0
8804	HEALTH AND SOCIAL SERVICES	2,233,866	2,233,866	2,233,866	2,233,866
	TOTAL FOR CATEGORY 45	2,233,866	2,233,866	2,233,866	2,233,866
46	**DCFS NV YOUTH TRAINING CENTER (3259)**				
7060	CONTRACTS	0	0	0	0
8804	HEALTH AND SOCIAL SERVICES	90,000	90,000	90,000	90,000
	TOTAL FOR CATEGORY 46	90,000	90,000	90,000	90,000
47	**MHDS RURAL REGIONAL CENTER (3167)**				
7060	CONTRACTS	0	0	0	0
8804	HEALTH AND SOCIAL SERVICES	178,214	178,214	178,214	178,214
	TOTAL FOR CATEGORY 47	178,214	178,214	178,214	178,214
48	**MHDS DESERT REGIONAL CENTER (3279)**				
7060	CONTRACTS	0	0	0	0
8804	HEALTH AND SOCIAL SERVICES	768,072	768,072	768,072	768,072
	TOTAL FOR CATEGORY 48	768,072	768,072	768,072	768,072
49	**MHDS SIERRA REGIONAL CENTER (3280)**				
7060	CONTRACTS	0	0	0	0
8804	HEALTH AND SOCIAL SERVICES	272,262	272,262	272,262	272,262
	TOTAL FOR CATEGORY 49	272,262	272,262	272,262	272,262
50	**MHDS SNAMHS (3161)**				
7060	CONTRACTS	0	0	0	0
8804	HEALTH AND SOCIAL SERVICES	625,868	625,868	625,868	625,868
	TOTAL FOR CATEGORY 50	625,868	625,868	625,868	625,868
52	**DOMESTIC VIOLENCE**				
8804	HEALTH AND SOCIAL SERVICES	0	-200,000	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	0	200,000	0	0
	TOTAL FOR CATEGORY 52	0	0	0	0
60	**FUND GMU FISCAL UNIT**				
7394	COST ALLOCATION - A	185,550	226,162	185,550	185,550

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 60	185,550	226,162	185,550	185,550
67	**DIFFERENTIAL RESPONSE**				
6100	PER DIEM OUT-OF-STATE	1,489	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	31	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	32	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	446	0	0	0
6200	PER DIEM IN-STATE	847	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	253	0	0	0
6240	PERSONAL VEHICLE IN-STATE	149	0	1	1
6250	COMM AIR TRANS IN-STATE	1,717	0	0	0
7000	OPERATING	0	80,000	0	0
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	685	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	0	0
8780	AID TO NON-PROFIT ORGS	1,301,263	1,360,268	1,420,000	1,420,000
	TOTAL FOR CATEGORY 67	1,307,112	1,440,268	1,420,001	1,420,001
68	**FAMILY TO FAMILY**				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 68	0	0	0	0
69	**FAMILY RESOURCE CENTERS**				
6200	PER DIEM IN-STATE	92	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	36	0	0	0
6240	PERSONAL VEHICLE IN-STATE	16	0	0	0
6250	COMM AIR TRANS IN-STATE	238	0	0	0
7060	CONTRACTS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	1,343,985	1,289,061	1,299,999	1,299,999
	TOTAL FOR CATEGORY 69	1,344,367	1,289,061	1,299,999	1,299,999
70	**CASEY FOUNDATION PROGRAMS**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
8780	AID TO NON-PROFIT ORGS	70,000	0	0	0
	TOTAL FOR CATEGORY 70	70,000	0	0	0
79	**CTF GRANT**				
6200	PER DIEM IN-STATE	92	0	1	1
6240	PERSONAL VEHICLE IN-STATE	16	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	238	0	0	0
7060	CONTRACTS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	762,438	806,442	764,679	763,667
	TOTAL FOR CATEGORY 79	762,784	806,442	764,680	763,668
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	781	781	781	781
	TOTAL FOR CATEGORY 87	781	781	781	781
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	21,419	21,783	21,783	21,783
	TOTAL FOR CATEGORY 88	21,419	21,783	21,783	21,783
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195	24,939,749	25,913,523	28,972,870	28,968,579

Section B1: Summary by GL

Budget Account: 3197 DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM

The Bureau of Safe Drinking Water (BSDW) implements the Public Water System Supervision Program (PWSSP) authorized under the Federal Safe Drinking Water Act (SDWA) and maintains primacy for the State of Nevada. State implementation of the PWSSP ensures Nevada's public water systems comply with state and federal drinking water standards by enforcing the sampling and monitoring requirements for water quality and enforcing requirements for surface water treatment and corrosion control. The program assesses water sources (including identification of potential contaminant sources); conducts annual sanitary surveys; certifies the qualifications of public water system operators; and requires public notification when systems are out of compliance. The BSDW also reviews engineering plans for public water systems and the subdivision of land. Additionally, PWSSP provides training, information transfer, and regulatory update presentations at meetings of water industry associations. This budget account is funded by federal grants and fees. Statutory Authority: NRS 445A.800 through 445A.955. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	655,453	801,662	1,448,154	1,572,720
2512	BALANCE FORWARD TO NEW YEAR	-801,662	0	0	0
3502	FED EPA WATER PROTECTION GRANT	0	0	0	0
3559	FED EPA PWSSP GRANT	907,000	834,000	834,000	834,000
3601	LICENSES AND FEES	373,383	357,390	402,979	426,275
3652	WATER PERMITS	0	0	0	0
3710	VARIANCE FEE	0	1,000	1,000	1,000
3711	PLAN REVIEW FEES	28,035	36,816	28,035	28,035
3713	CERTIFICATION FEES	47,124	46,401	49,924	50,138
3804	LABORATORY CHARGE	0	0	580,725	577,029
3818	PHOTOCOPY SERVICE CHARGE	0	100	100	100
3853	RETURNED CHECK CHARGE	0	100	100	100
4669	TRANS FROM 3188	0	0	0	0
4776	TRANSFER FROM SRF BA3189	892,930	739,931	720,816	765,676
4777	TRANSFER FROM DOE BA3173	372,471	398,016	477,204	485,839
	TOTAL REVENUES FOR BUDGET ACCOUNT 3197	2,474,734	3,215,416	4,543,037	4,740,912
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,048,256	1,085,490	1,430,244	1,441,704
5120	FURLOUGH ADJUSTMENT	-24,592	0	-24,592	-24,592
5200	WORKERS COMPENSATION	12,475	10,314	12,954	13,664
5300	RETIREMENT	187,213	198,244	237,693	239,097
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,747	5,781
5400	PERSONNEL ASSESSMENT	7,031	7,165	9,439	9,515
5500	GROUP INSURANCE	142,788	158,886	209,641	211,848
5660	FURLOUGH LEAVE	24,592	0	24,592	24,592
5700	PAYROLL ASSESSMENT	1,741	1,628	2,146	2,163
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,015	29,306	38,619	38,929
5800	UNEMPLOYMENT COMPENSATION	3,362	4,125	5,440	5,483
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	14,586	14,789	20,733	20,899
5901	PAYROLL ADJUSTMENT	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-8,100	-9,100	-10,825
5930	LONGEVITY PAY	0	8,100	9,100	10,825
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,420	0	0	0
	TOTAL FOR CATEGORY 01	1,457,887	1,509,947	1,972,656	1,989,083
02	**OUT-OF-STATE TRAVEL**				
6150	COMM AIR TRANS OUT-OF-STATE	286	286	286	286
	TOTAL FOR CATEGORY 02	286	286	286	286
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,215	4,773	5,215	5,215
6210	MP DAILY RENTAL IN-STATE	137	31	137	137
6213	MP MAINTENANCE OF AGENCY FLEET	374	322	374	374
6215	NON-MP VEHICLE RENTAL IN-STATE	0	52	0	0
6220	AUTO MISC - IN-STATE	8	0	8	8
6240	PERSONAL VEHICLE IN-STATE	109	330	109	109
6250	COMM AIR TRANS IN-STATE	1,221	1,622	1,221	1,221
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	7,064	7,130	7,064	7,064
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,095	667	1,095	1,095
7024	OPERATING SUPPLIES-D	207	291	207	207
7025	OPERATING SUPPLIES-E	2,564	3,612	2,564	2,564
7030	FREIGHT CHARGES	108	155	108	108
7040	NON-STATE PRINTING SERVICES	771	1,195	771	771
7041	PRINTING AND COPYING - A	423	0	423	423
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	602	0	0
7050	EMPLOYEE BOND INSURANCE	53	53	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	288	0	0	0
7052	VEHICLE COMP & COLLISION INS	326	392	392	392
7054	AG TORT CLAIM ASSESSMENT	2,447	2,447	3,220	3,220
7056	INSURANCE DEDUCTIBLES	0	300	0	0
7059	AG VEHICLE LIABILITY INSURANCE	878	1,053	1,053	1,053
705B	B&G - PROP. & CONT. INSURANCE	0	288	275	275
7060	CONTRACTS	52,105	81,350	81,350	81,350
7100	STATE OWNED BLDG RENT-B&G	18,708	18,708	17,866	17,866
7104	STATE OWNED BUILDING RENT - COPS	8,174	8,173	6,293	8,684

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7111	NON-STATE OWNED STORAGE RENT	1,182	0	549	549
7113	NON-STATE OWNED MEETING ROOM RENT	230	115	230	230
7120	ADVERTISING & PUBLIC RELATIONS	0	263	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	37	516	37	37
7153	GASOLINE	0	296	0	0
7155	VEHICLE OPERATION - B	288	248	288	288
7156	VEHICLE REPAIR & REPLACEMENT PARTS	748	649	748	748
7176	PROTECTIVE GEAR	0	562	135	135
7255	B & G LEASE ASSESSMENT	0	0	4	4
7285	POSTAGE - STATE MAILROOM	84	871	84	84
7290	PHONE, FAX, COMMUNICATION LINE	371	180	371	371
7291	CELL PHONE/PAGER CHARGES	897	888	897	897
7292	EITS VOICE MAIL	650	616	610	610
7294	CONFERENCE CALL CHARGES	76	43	76	76
7295	EITS STATE PHONE LINE	2,069	1,963	1,870	1,870
7296	EITS LONG DISTANCE CHARGES	619	611	619	619
7301	MEMBERSHIP DUES	2,009	1,435	2,009	2,009
7302	REGISTRATION FEES	75	450	75	75
7320	INSTRUCTIONAL SUPPLIES	95	0	95	95
7370	PUBLICATIONS AND PERIODICALS	83	30	183	183
7430	PROFESSIONAL SERVICES	25,764	35,639	5,512	5,512
7460	EQUIPMENT PURCHASES < $1,000	1,303	2,805	1,459	1,459
7635	MISCELLANEOUS SERVICES	121	0	121	121
7980	OPERATING LEASE PAYMENTS	1,304	611	1,304	1,304
	TOTAL FOR CATEGORY 04	126,152	168,077	132,963	135,354
10	**AID TO COUNTIES**				
8503	EXPENDITURES CLARK CO	51,142	51,142	51,142	51,142
8516	EXPENDITURES WASHOE CO	45,010	45,010	45,010	45,010
	TOTAL FOR CATEGORY 10	96,152	96,152	96,152	96,152
11	**ENV LAB CERTIFICATION**				
6100	PER DIEM OUT-OF-STATE	0	0	1,119	1,119
6103	PER DIEM OUT-OF-STATE-C	0	0	2,540	2,620
6123	AUTO MISC OUT-OF-STATE-C	0	0	185	150
6130	PUBLIC TRANS OUT-OF-STATE	0	0	38	38
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	68	68
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	85	85
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	288	302
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,453	1,453
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	1,570	1,670
6170	DINERS CLUB ATM CHARGES O/S	0	0	2	2

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	0	0	5,288	5,288
6203	PER DIEM IN-STATE-C	0	0	1,308	1,308
6210	MP DAILY RENTAL IN-STATE	0	0	502	502
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	196	196
6240	PERSONAL VEHICLE IN-STATE	0	0	333	333
6243	PERSONAL VEHICLE IN-STATE-C	0	0	104	104
6250	COMM AIR TRANS IN-STATE	0	0	1,758	1,758
6253	COMM AIR TRANS IN-STATE-C	0	0	587	587
7024	OPERATING SUPPLIES-D	0	0	478	501
7025	OPERATING SUPPLIES-E	0	0	1,504	1,575
7040	NON-STATE PRINTING SERVICES	0	0	85	89
7045	STATE PRINTING CHARGES	0	0	33	34
705B	B&G - PROP. & CONT. INSURANCE	0	0	112	112
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,000	4,000
7090	EQUIPMENT REPAIR	0	0	152	159
7100	STATE OWNED BLDG RENT-B&G	0	0	7,264	7,264
7104	STATE OWNED BUILDING RENT - COPS	0	0	8,529	11,770
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	6	6
7153	GASOLINE	0	0	115	121
7155	VEHICLE OPERATION - B	0	0	53	55
7176	PROTECTIVE GEAR	0	0	306	206
7290	PHONE, FAX, COMMUNICATION LINE	0	0	63	66
7292	EITS VOICE MAIL	0	0	175	182
7295	EITS STATE PHONE LINE	0	0	537	560
7296	EITS LONG DISTANCE CHARGES	0	0	47	49
7302	REGISTRATION FEES	0	0	3,790	5,040
7320	INSTRUCTIONAL SUPPLIES	0	0	688	688
7370	PUBLICATIONS AND PERIODICALS	0	0	1,214	1,214
7430	PROFESSIONAL SERVICES	0	0	22,306	4,498
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,543	905
7533	EITS EMAIL SERVICE	0	0	97	101
7635	MISCELLANEOUS SERVICES	0	0	30	30
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,615	1,615
7980	OPERATING LEASE PAYMENTS	0	0	355	355
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,916	3,520
	TOTAL FOR CATEGORY 11	0	0	76,437	62,298
14	**IDC TRANSFER**				
7399	COST ALLOCATION - F	318,548	317,854	431,617	435,212
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	0	0
	TOTAL FOR CATEGORY 14	318,548	317,854	431,617	435,212

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
15	**WATER PROTECTION COORD. GRANT**				
7060	CONTRACTS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	**FEDERAL DWSRF GRANT**				
6100	PER DIEM OUT-OF-STATE	5,036	2,094	6,157	6,157
6103	PER DIEM OUT-OF-STATE-C	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	96	50	96	96
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	308	177	308	308
6150	COMM AIR TRANS OUT-OF-STATE	889	1,127	3,564	3,564
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
6200	PER DIEM IN-STATE	5,972	3,821	5,972	5,972
6203	PER DIEM IN-STATE-C	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	419	348	419	419
6213	MP MAINTENANCE OF AGENCY FLEET	87	0	87	87
6215	NON-MP VEHICLE RENTAL IN-STATE	165	546	165	165
6220	AUTO MISC - IN-STATE	98	0	98	98
6240	PERSONAL VEHICLE IN-STATE	392	563	392	392
6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
6250	COMM AIR TRANS IN-STATE	4,903	3,036	4,903	4,903
6270	DINERS CLUB ATM CHARGES I/S	0	5	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	6	0	0
7020	OPERATING SUPPLIES	508	0	508	508
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	119	11	119	119
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	76	131	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	5	5
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	22,560	47,600	47,600	47,600
7062	CONTRACTS - B	230,430	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	428	1,443	428	428
7090	EQUIPMENT REPAIR	411	0	411	411
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	15,991	19,573	17,498	23,080

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7110	NON-STATE OWNED OFFICE RENT	11,147	11,449	12,185	12,507
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	72	0	72	72
7153	GASOLINE	5,923	2,557	5,923	5,923
7155	VEHICLE OPERATION - B	0	654	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	487	0	487	487
7176	PROTECTIVE GEAR	0	0	0	0
7255	B & G LEASE ASSESSMENT	86	91	96	99
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	45	24	45	45
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	7,250	5,750	7,250	7,250
7302	REGISTRATION FEES	1,105	890	1,505	1,505
7320	INSTRUCTIONAL SUPPLIES	187	0	187	187
7370	PUBLICATIONS AND PERIODICALS	435	256	535	535
7430	PROFESSIONAL SERVICES	44,526	2,460	18,000	18,000
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,247	2,247
7771	COMPUTER SOFTWARE <$5,000 - A	221	0	0	0
7980	OPERATING LEASE PAYMENTS	0	3,882	3,882	3,882
8503	EXPENDITURES CLARK CO	38,858	38,858	38,858	38,858
8516	EXPENDITURES WASHOE CO	44,990	44,990	44,990	44,990
	TOTAL FOR CATEGORY 16	444,225	192,397	225,068	230,975
26	**INFORMATION SERVICES**				
7024	OPERATING SUPPLIES-D	3,758	3,789	3,758	3,758
7025	OPERATING SUPPLIES-E	31	0	31	31
7533	EITS EMAIL SERVICE	777	385	403	403
7554	EITS INFRASTRUCTURE ASSESSMENT	2,181	2,201	2,896	2,896
7556	EITS SECURITY ASSESSMENT	1,000	916	1,204	1,204
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	7,821	10,324	4,994	7,629
	TOTAL FOR CATEGORY 26	15,568	17,615	13,286	15,921
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	92	0	92	92
6103	PER DIEM OUT-OF-STATE-C	0	0	999	999
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	600	600

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	109	978	109	109
6210	MP DAILY RENTAL IN-STATE	0	109	0	0
6240	PERSONAL VEHICLE IN-STATE	0	60	0	0
6250	COMM AIR TRANS IN-STATE	0	502	0	0
7302	REGISTRATION FEES	1,395	0	600	600
	TOTAL FOR CATEGORY 30	1,596	1,649	2,400	2,400
40	**DCNR COST ALLOCATION**				
9088	TRANS TO CONSERVATION	7,039	7,039	7,039	7,039
	TOTAL FOR CATEGORY 40	7,039	7,039	7,039	7,039
78	**WATER PERMIT FEES**				
705B	B&G - PROP. & CONT. INSURANCE	0	0	78	78
7100	STATE OWNED BLDG RENT-B&G	0	0	5,054	5,054
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
	TOTAL FOR CATEGORY 78	0	0	5,132	5,132
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	897,053	1,572,720	1,753,779
	TOTAL FOR CATEGORY 86	0	897,053	1,572,720	1,753,779
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	217	217	217	217
	TOTAL FOR CATEGORY 87	217	217	217	217
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3197	2,474,734	3,215,416	4,543,037	4,740,912

Section B1: Summary by GL

Budget Account: 3200 HHS-DO - PROBLEM GAMBLING

Established during the 2005 Legislative Session, this revolving account supports programs for the prevention and treatment of problem gambling. The Department of Health and Human Services Director's Office administers this account. The funds must be expended only to award grants of money or contracts for services to state agencies and other political subdivisions of the state or to organizations or educational institutions to provide programs for the prevention and treatment of problem gambling. Statutory authority: NRS 458A. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	594,049	591,682	591,682	400,000
2512	BALANCE FORWARD TO NEW YEAR	-591,682	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
3334	QUARTERLY SLOT TAX	742,139	770,104	742,139	742,139
4326	TREASURER'S INTEREST DISTRIB	1,374	0	1,374	1,374
	TOTAL REVENUES FOR BUDGET ACCOUNT 3200	745,880	1,361,786	1,335,195	1,143,513
EXPENDITURE					
19	**PROBLEM GAMBLING GRANTS**				
7060	CONTRACTS	33,487	0	33,487	33,487
8780	AID TO NON-PROFIT ORGS	675,131	731,272	825,760	675,131
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
	TOTAL FOR CATEGORY 19	708,618	731,272	859,247	708,618
60	**TRANSFER TO 3195**				
9038	TRANS TO HUMAN RES DIR OFFICE	37,262	38,832	75,948	76,960
	TOTAL FOR CATEGORY 60	37,262	38,832	75,948	76,960
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	591,682	400,000	357,935
	TOTAL FOR CATEGORY 86	0	591,682	400,000	357,935
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3200	745,880	1,361,786	1,335,195	1,143,513

Section B1: Summary by GL

Budget Account: 3201 HHS-DO - CHILDREN'S TRUST ACCOUNT

Effective July 1, 1985, Chapter 432 of the Nevada Revised Statutes (NRS) was amended to create the Children's Trust Account. Revenues for this account are derived from a $3.00 fee on Nevada birth and death certificates. Additionally, Nevada has received a federal grant that was awarded in accordance with section 201 of Title II of the Child Abuse Prevention and Treatment Act (Community-Based Family Resource Program) Public Law 103-252. Funds in the Children's Trust Account are to be used to support programs and services designed to prevent abuse and neglect of children. Statutory Authority: NRS 432.131 - NRS 432.133. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	214,319	206,289	206,289	169,107
2512	BALANCE FORWARD TO NEW YEAR	-206,289	0	0	0
3890	BIRTH-DEATH CERTIFICATE CHARGE	484,092	545,748	454,940	432,193
4326	TREASURER'S INTEREST DISTRIB	41	7,804	41	41
	TOTAL REVENUES FOR BUDGET ACCOUNT 3201	492,163	759,841	661,270	601,341
EXPENDITURE					
14	**TRANSFER TO GMU BA 3195**				
9038	TRANS TO HUMAN RES DIR OFFICE	492,163	553,552	492,163	492,163
	TOTAL FOR CATEGORY 14	492,163	553,552	492,163	492,163
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	206,289	169,107	109,178
	TOTAL FOR CATEGORY 86	0	206,289	169,107	109,178
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3201	492,163	759,841	661,270	601,341

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3204 HHS-DO - CONSUMER HEALTH ASSISTANCE

The Office for Consumer Health Assistance, which includes the Bureau of Hospital Patients and the Office of Minority Health, provides a single point of contact for consumers; including members of minority groups and injured workers regarding healthcare issues. The objective is to assist them in understanding their rights and responsibilities under Nevada law and health care plans, including industrial insurance policies and to disseminate information through outreach activities including counseling, education and advocacy to increase awareness of and access to health care services. Statutory Authority: Nevada Revised Statute 223.550 and 232.467.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	304,771	309,687	357,647	328,149
2510	REVERSIONS	-95,529	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,172	80,239	80,239	0
2512	BALANCE FORWARD TO NEW YEAR	-80,239	0	0	0
3305	ASSESSMENTS	163,613	146,583	161,838	160,444
3500	FEDERAL RECEIPTS	221,918	240,000	323,327	325,493
3501	MINORITY HEALTH GRANT	109,520	130,000	88,726	91,648
3872	CHARGES FOR SERVICES - B	93,716	64,508	89,649	85,902
4251	GIFTS AND DONATIONS	211,009	192,447	0	1
4266	CASEY FUNDS	15,000	0	0	0
4659	TRANS FROM INDUS RELATIONS	180,196	179,114	172,008	170,537
4669	TRANS FROM OTHER B/A SAME FUND	134,518	519,613	334,720	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3204	1,280,665	1,862,191	1,608,154	1,162,174
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	391,952	0	0
5100	SALARIES	610,560	700,384	825,172	674,929
5120	FURLOUGH ADJUSTMENT	-13,670	0	0	0
5200	WORKERS COMPENSATION	8,127	6,390	6,867	5,796
5300	RETIREMENT	106,248	99,178	152,919	123,054
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,690	2,970
5400	PERSONNEL ASSESSMENT	1,339	1,363	1,153	1,065
5500	GROUP INSURANCE	85,115	105,924	127,990	105,924
5660	FURLOUGH LEAVE	13,670	0	0	0
5700	PAYROLL ASSESSMENT	1,123	1,050	1,235	1,010
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,848	18,913	22,283	18,225
5800	UNEMPLOYMENT COMPENSATION	2,021	2,665	3,132	2,562
5810	OVERTIME PAY	284	0	284	284
5840	MEDICARE	8,046	10,158	11,968	9,788
5860	BOARD AND COMMISSION PAY	0	2,952	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-600	-575	-725
5930	LONGEVITY PAY	0	600	575	725
5960	TERMINAL SICK LEAVE PAY	6,284	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5970	TERMINAL ANNUAL LEAVE PAY	6,684	0	0	0
	TOTAL FOR CATEGORY 01	848,679	1,340,929	1,156,693	945,607
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	122	105	1,030	1,030
6210	MP DAILY RENTAL IN-STATE	35	35	195	195
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	80	578	272	272
6250	COMM AIR TRANS IN-STATE	687	233	1,887	1,887
	TOTAL FOR CATEGORY 03	924	951	3,384	3,384
04	**OPERATING**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,081	1,126	2,081	2,081
7040	NON-STATE PRINTING SERVICES	0	897	0	0
7045	STATE PRINTING CHARGES	2,600	15	2,600	2,600
7046	QUICK PRINT JOBS - CARSON CITY	0	294	0	0
7050	EMPLOYEE BOND INSURANCE	18	33	36	33
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	160	0	0	0
7054	AG TORT CLAIM ASSESSMENT	865	1,483	1,612	1,483
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	298	433	433
7060	CONTRACTS	39	3,065	39	39
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	22,819	34,468	50,020	50,020
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7250	B & G EXTRA SERVICES	100	25	100	100
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	4,625	4,188	4,625	4,625
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	272	213	217	217
7294	CONFERENCE CALL CHARGES	85	0	85	85
7295	EITS STATE PHONE LINE	987	841	851	851
7296	EITS LONG DISTANCE CHARGES	399	242	399	399
7297	EITS 800 TOLL FREE CHARGES	274	822	274	274
7301	MEMBERSHIP DUES	579	110	579	579
7302	REGISTRATION FEES	329	234	329	329
7320	INSTRUCTIONAL SUPPLIES	162	0	162	162
7340	INSPECTIONS & CERTIFICATIONS	322	0	322	322

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7370	PUBLICATIONS AND PERIODICALS	0	65	0	0
7430	PROFESSIONAL SERVICES	217	449	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	887	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	0	0
7532	EITS WEB HOSTING	1	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	169	0	169	169
7980	OPERATING LEASE PAYMENTS	1,334	2,058	1,334	1,334
7981	OPERATING LEASE PAYMENTS - A	262	0	262	262
	TOTAL FOR CATEGORY 04	38,699	51,813	66,529	66,397
08	**ATTORNEY GENERAL DECREE**				
6171	LATE FEE TO DINERS CLUB OUT-OF-STATE	26	0	0	0
6200	PER DIEM IN-STATE	726	354	1,452	0
6210	MP DAILY RENTAL IN-STATE	322	78	644	0
6215	NON-MP VEHICLE RENTAL IN-STATE	427	0	427	0
6240	PERSONAL VEHICLE IN-STATE	56	48	112	0
6250	COMM AIR TRANS IN-STATE	543	485	1,086	0
7000	OPERATING	0	14,863	0	0
7020	OPERATING SUPPLIES	427	53	854	0
7022	OPERATING SUPPLIES-B	9	0	9	0
7040	NON-STATE PRINTING SERVICES	291	0	582	0
7045	STATE PRINTING CHARGES	1,036	20	1,886	0
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	0	0
7060	CONTRACTS	13	0	0	0
7100	STATE OWNED BLDG RENT-B&G	3,260	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	9,494	0	0
7285	POSTAGE - STATE MAILROOM	385	0	620	0
7292	EITS VOICE MAIL	40	0	31	0
7295	EITS STATE PHONE LINE	149	0	94	0
7296	EITS LONG DISTANCE CHARGES	27	129	53	0
7297	EITS 800 TOLL FREE CHARGES	50	0	100	0
7301	MEMBERSHIP DUES	999	1,400	0	0
7302	REGISTRATION FEES	273	1,445	0	0
7340	INSPECTIONS & CERTIFICATIONS	46	0	0	0
7430	PROFESSIONAL SERVICES	18,203	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	268	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	0	0
7532	EITS WEB HOSTING	5	0	0	0
7533	EITS EMAIL SERVICE	43	0	17	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	104	0	0	0
7556	EITS SECURITY ASSESSMENT	48	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	242	0	161	0
7980	OPERATING LEASE PAYMENTS	125	0	125	0
7981	OPERATING LEASE PAYMENTS - A	38	0	38	0
	TOTAL FOR CATEGORY 08	27,939	28,637	8,291	0
10	**OFFICE OF MINORITY HEALTH**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,814	3,012	1,814	1,814
6210	MP DAILY RENTAL IN-STATE	182	840	182	182
6230	PUBLIC TRANSPORTATION IN-STATE	143	0	143	143
6240	PERSONAL VEHICLE IN-STATE	0	1,080	0	0
6250	COMM AIR TRANS IN-STATE	1,853	3,900	1,853	1,853
7000	OPERATING	0	13,986	0	0
7020	OPERATING SUPPLIES	719	2,741	719	719
7021	OPERATING SUPPLIES-A	26	0	26	26
7030	FREIGHT CHARGES	109	65	109	109
7040	NON-STATE PRINTING SERVICES	0	66	0	0
7045	STATE PRINTING CHARGES	35	0	35	35
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	0	0
7054	AG TORT CLAIM ASSESSMENT	124	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	7,599	0	0
7100	STATE OWNED BLDG RENT-B&G	962	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,824	0	0	0
7138	OTHER UTILITIES	468	0	468	468
7255	B & G LEASE ASSESSMENT	84	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	102	1,627	102	102
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	720	0	0
7292	EITS VOICE MAIL	61	67	61	61
7294	CONFERENCE CALL CHARGES	191	179	191	191
7295	EITS STATE PHONE LINE	195	206	187	187
7296	EITS LONG DISTANCE CHARGES	64	103	64	64

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7299	TELEPHONE & DATA WIRING	0	81	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	445	0	0
7302	REGISTRATION FEES	0	775	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	9,003	0	17,069	17,069
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	560	0	560	560
7532	EITS WEB HOSTING	2	0	0	0
7533	EITS EMAIL SERVICE	65	37	19	19
7542	EITS SILVERNET ACCESS	60	0	0	0
7545	EITS VPN SECURE LINK	0	68	15	15
7554	EITS INFRASTRUCTURE ASSESSMENT	76	0	0	0
7556	EITS SECURITY ASSESSMENT	35	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	25	0	0	0
7980	OPERATING LEASE PAYMENTS	1,478	1,115	125	125
7981	OPERATING LEASE PAYMENTS - A	41	0	41	41
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,078	0
	TOTAL FOR CATEGORY 10	27,327	38,712	24,861	23,783
12	**ACA-CAP GRANT**				
6100	PER DIEM OUT-OF-STATE	1,422	0	1,422	1,422
6130	PUBLIC TRANS OUT-OF-STATE	90	0	90	90
6150	COMM AIR TRANS OUT-OF-STATE	513	0	513	513
6171	LATE FEE TO DINERS CLUB OUT-OF-STATE	26	0	26	26
6200	PER DIEM IN-STATE	3,086	0	3,086	3,086
6210	MP DAILY RENTAL IN-STATE	413	0	413	413
6240	PERSONAL VEHICLE IN-STATE	3,133	0	3,133	3,133
6250	COMM AIR TRANS IN-STATE	771	0	771	771
7000	OPERATING	0	49,255	0	0
7020	OPERATING SUPPLIES	2,101	0	2,101	2,101
7045	STATE PRINTING CHARGES	70	0	70	70
7050	EMPLOYEE BOND INSURANCE	5	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	46	0	0	0
7060	CONTRACTS	6,000	0	6,000	6,000
7100	STATE OWNED BLDG RENT-B&G	6,519	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,196	0	2,196	2,196
7250	B & G EXTRA SERVICES	38	0	38	38
7280	OUTSIDE POSTAGE	72	0	72	72
7285	POSTAGE - STATE MAILROOM	1,271	0	1,271	1,271
7291	CELL PHONE/PAGER CHARGES	1,319	0	1,319	1,319

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7292	EITS VOICE MAIL	43	0	154	154
7294	CONFERENCE CALL CHARGES	27	0	27	27
7295	EITS STATE PHONE LINE	207	0	468	468
7296	EITS LONG DISTANCE CHARGES	100	0	100	100
7297	EITS 800 TOLL FREE CHARGES	161	0	161	161
7302	REGISTRATION FEES	289	0	0	0
7430	PROFESSIONAL SERVICES	44,107	0	756	756
7532	EITS WEB HOSTING	14	0	0	0
7533	EITS EMAIL SERVICE	46	0	84	84
7545	EITS VPN SECURE LINK	48	0	81	81
7554	EITS INFRASTRUCTURE ASSESSMENT	110	0	0	0
7556	EITS SECURITY ASSESSMENT	51	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	145	0	804	804
7750	NON EMPLOYEE IN-STATE TRAVEL	572	0	572	572
7980	OPERATING LEASE PAYMENTS	203	0	203	203
7981	OPERATING LEASE PAYMENTS - A	70	0	70	70
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,078	0
	TOTAL FOR CATEGORY 12	75,284	49,255	27,079	26,001
13	**HIX ESTABLISHMENT GRANT**				
6001	OTHER TRAVEL EXPENSES-A	13	0	13	0
6200	PER DIEM IN-STATE	2,767	0	2,767	0
6210	MP DAILY RENTAL IN-STATE	212	0	212	0
6215	NON-MP VEHICLE RENTAL IN-STATE	163	0	163	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	41	0
6240	PERSONAL VEHICLE IN-STATE	2,143	0	2,143	0
6250	COMM AIR TRANS IN-STATE	1,650	0	1,650	0
6270	DINERS CLUB ATM CHARGES I/S	35	0	35	0
7000	OPERATING	0	127,661	0	0
7020	OPERATING SUPPLIES	3,176	0	3,176	0
7022	OPERATING SUPPLIES-B	33	0	33	0
7040	NON-STATE PRINTING SERVICES	1,162	0	1,162	0
7045	STATE PRINTING CHARGES	1,363	0	1,363	0
7050	EMPLOYEE BOND INSURANCE	5	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	46	0	0	0
7054	AG TORT CLAIM ASSESSMENT	494	0	0	0
7060	CONTRACTS	13	0	0	0
7100	STATE OWNED BLDG RENT-B&G	4,796	0	0	0
7200	FOOD	36	0	36	0
7250	B & G EXTRA SERVICES	1,811	0	1,811	0
7280	OUTSIDE POSTAGE	271	0	271	0
7285	POSTAGE - STATE MAILROOM	491	0	491	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7291	CELL PHONE/PAGER CHARGES	1,375	0	1,375	0
7292	EITS VOICE MAIL	46	0	97	0
7294	CONFERENCE CALL CHARGES	101	0	101	0
7295	EITS STATE PHONE LINE	153	0	288	0
7296	EITS LONG DISTANCE CHARGES	96	0	96	0
7297	EITS 800 TOLL FREE CHARGES	13	0	13	0
7299	TELEPHONE & DATA WIRING	6,046	0	0	0
7301	MEMBERSHIP DUES	464	0	464	0
7302	REGISTRATION FEES	41	0	41	0
7340	INSPECTIONS & CERTIFICATIONS	184	0	0	0
7370	PUBLICATIONS AND PERIODICALS	49	0	49	0
7430	PROFESSIONAL SERVICES	4,115	0	125,108	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	0	0
7532	EITS WEB HOSTING	5	0	0	0
7533	EITS EMAIL SERVICE	108	0	65	0
7545	EITS VPN SECURE LINK	13	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	305	0	0	0
7556	EITS SECURITY ASSESSMENT	140	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	581	0	557	0
7980	OPERATING LEASE PAYMENTS	687	0	687	0
7981	OPERATING LEASE PAYMENTS - A	323	0	323	0
8371	COMPUTER HARDWARE <$5,000 - A	2,851	0	0	0
8780	AID TO NON-PROFIT ORGS	23,111	0	70,458	0
	TOTAL FOR CATEGORY 13	61,528	127,661	215,089	0
18	**211 PROGRAM**				
8780	AID TO NON-PROFIT ORGS	132,008	67,447	0	0
8804	HEALTH AND SOCIAL SERVICES	0	31,000	0	0
	TOTAL FOR CATEGORY 18	132,008	98,447	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	69	0	0
7040	NON-STATE PRINTING SERVICES	0	100	0	0
7060	CONTRACTS	0	431	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7532	EITS WEB HOSTING	35	0	0	0
7533	EITS EMAIL SERVICE	278	118	136	136
7554	EITS INFRASTRUCTURE ASSESSMENT	725	1,334	1,449	1,333
7556	EITS SECURITY ASSESSMENT	334	554	602	554
7558	EITS VIRTUAL SERVER ASSESSMENT	1,524	0	969	969
7771	COMPUTER SOFTWARE <$5,000 - A	0	72	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	0	0	10,619	1,557
	TOTAL FOR CATEGORY 26	2,896	2,678	13,775	4,549
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
31	**UHC HOLDING**				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 31	0	0	0	0
60	**COST ALLOCATION**				
7394	COST ALLOCATION - A	26,241	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	30,655	0	0
	TOTAL FOR CATEGORY 60	26,241	30,655	0	0
77	**METHAMPHETAMINE WORKING GROUP**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 77	0	0	0	0
82	**DIVISION COST ALLOCATION**				
7000	OPERATING	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	80,239	80,239	80,239
	TOTAL FOR CATEGORY 86	0	80,239	80,239	80,239
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	132	132	132	132
	TOTAL FOR CATEGORY 87	132	132	132	132
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	12,067	12,082	12,082	12,082
	TOTAL FOR CATEGORY 88	12,067	12,082	12,082	12,082
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	7,589	0	0	0
	TOTAL FOR CATEGORY 89	7,589	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9169	TRANSFER OF GENERAL FD APPROPS	19,352	0	0	0
	TOTAL FOR CATEGORY 93	19,352	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3204	1,280,665	1,862,191	1,608,154	1,162,174

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Section B1: Summary by GL

Budget Account: 3208 HHS-ADSD - EARLY INTERVENTION SERVICES

The mission of Nevada's Early Intervention Services is to identify infants and toddlers who are at risk for, or who have, developmental delays; provide services and support to families to meet the individualized developmental needs of their child; and facilitate the child's learning and participation in family and community life through the partnership of families, caregivers and service providers. The Nevada Early Intervention Services has regional sites located in Carson City, Reno, Elko, Las Vegas and Ely. In addition, the program uses General Funds and Part C Individuals with Disabilities Education Act (IDEA) funds for contracted providers for early intervention services. Statutory Authority: NRS 439.200 and NRS 442. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	19,710,338	22,067,436	25,471,771	30,384,333
2510	REVERSIONS	-604,451	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3510	FED MATERNL CHILD HEALTH GRANT	0	0	0	0
3817	MEDICAL SERVICES FEDERAL	169,616	155,346	169,616	169,616
3818	MEDICAL SERVICES -- STATE	147,561	58,632	147,561	147,561
3819	MEDICAL SERVICES -- PRIVATE	124,318	153,122	124,318	124,318
3861	MEDICAID CASE MGMT -- FEDERAL	219,605	221,728	219,605	219,605
3862	MEDICAID CASE MGMT -- STATE	182,109	116,869	182,108	182,108
4203	PRIOR YEAR REFUNDS	0	0	0	0
4234	COST ALLOCATION REIMBURSEMENT - E	322,821	0	0	0
4673	TRANSFER CONTRACT SRVS CHGS - WELFARE	58,103	59,000	59,000	59,000
4674	TRANSFER FROM WELFARE	192,632	214,035	192,632	192,632
4740	TRANSFER FROM BA 3222 - MCH GRANT	364,497	464,040	447,939	441,495
4749	TRANSFER FROM IDEA PART C -- ARRA	267,084	0	0	0
4750	TRANS FROM IDEA PART C COMPLIANCE	3,195,659	3,023,134	3,137,710	3,115,798
	TOTAL REVENUES FOR BUDGET ACCOUNT 3208	24,349,892	26,533,342	30,152,260	35,036,466
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	7,186,856	8,075,341	7,957,786	7,957,786
5120	FURLOUGH ADJUSTMENT	-170,507	0	0	0
5200	WORKERS COMPENSATION	113,219	93,893	88,420	94,266
5300	RETIREMENT	1,083,577	1,214,824	1,247,754	1,247,754
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	30,159	30,159
5400	PERSONNEL ASSESSMENT	50,853	51,845	51,034	51,034
5500	GROUP INSURANCE	1,142,665	1,562,379	1,571,206	1,571,206
5660	FURLOUGH LEAVE	170,507	0	0	0
5700	PAYROLL ASSESSMENT	12,971	12,132	11,934	11,934
5750	RETIRED EMPLOYEES GROUP INSURANCE	150,865	218,023	214,861	214,861
5800	UNEMPLOYMENT COMPENSATION	22,887	30,701	30,219	30,219
5810	OVERTIME PAY	142	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	99,826	116,266	114,552	114,552
5841	SOCIAL SECURITY	4,249	0	0	0
5880	SHIFT DIFFERENTIAL PAY	6	0	0	0
5904	VACANCY SAVINGS	0	-374,847	-374,847	-374,847
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-46,075	-41,003	-47,775
5930	LONGEVITY PAY	0	46,075	41,003	47,775
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	27,642	0	0	0
	TOTAL FOR CATEGORY 01	9,895,758	11,000,557	10,943,078	10,948,924
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	4,286	981	4,286	4,286
6210	MP DAILY RENTAL IN-STATE	520	458	520	520
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	95,177	98,190	97,652	97,652
6215	NON-MP VEHICLE RENTAL IN-STATE	59	0	59	59
6240	PERSONAL VEHICLE IN-STATE	66,012	80,263	66,012	66,012
6250	COMM AIR TRANS IN-STATE	4,840	311	4,840	4,840
	TOTAL FOR CATEGORY 03	170,894	180,203	173,369	173,369
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	34,643	55,510	34,812	34,812
7030	FREIGHT CHARGES	119	66	119	119
7040	NON-STATE PRINTING SERVICES	5,652	2,704	5,652	5,652
7045	STATE PRINTING CHARGES	3,047	22,778	3,047	3,047
7046	QUICK PRINT JOBS - CARSON CITY	0	1,969	0	0
7050	EMPLOYEE BOND INSURANCE	476	476	480	480
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,404	1,266	1,266	1,266
7054	AG TORT CLAIM ASSESSMENT	20,718	21,846	21,974	21,974
705A	NON B&G - PROP. & CONT. INSURANCE	0	215	263	263
705B	B&G - PROP. & CONT. INSURANCE	0	2,009	2,009	2,009
7060	CONTRACTS	15,533	0	13,305	13,305
7061	CONTRACTS - A	238	0	238	238
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	86,456	0	86,455	86,455
7065	CONTRACTS - E	325	498	325	325
7066	CONTRACTS - F	0	0	0	0
7072	CONTRACTS - L	3,602	3,466	3,603	3,603
7090	EQUIPMENT REPAIR	4,452	4,273	4,452	4,452

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7100	STATE OWNED BLDG RENT-B&G	232,093	232,093	232,093	232,093
7110	NON-STATE OWNED OFFICE RENT	644,977	712,473	817,586	841,472
7120	ADVERTISING & PUBLIC RELATIONS	390	2,370	390	390
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	6,701	12,701
7184	MED/DENT SVCS - NON-CONTRACT-D	0	524	0	0
7185	MED/DENT SUPP - NON-CONTRACT	6,822	17,894	11,172	11,172
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	14,556	14,556
7200	FOOD	646	1,074	646	646
7250	B & G EXTRA SERVICES	0	2,856	0	0
7255	B & G LEASE ASSESSMENT	5,756	5,636	6,467	6,656
7270	LATE FEES AND PENALTIES	13	0	13	13
7280	OUTSIDE POSTAGE	4,116	8,710	4,116	4,116
7285	POSTAGE - STATE MAILROOM	12,390	12,091	12,390	12,390
7290	PHONE, FAX, COMMUNICATION LINE	39,942	55,876	39,999	39,999
7291	CELL PHONE/PAGER CHARGES	1,635	2,026	1,635	1,635
7292	EITS VOICE MAIL	397	721	457	457
7294	CONFERENCE CALL CHARGES	0	9	0	0
7295	EITS STATE PHONE LINE	1,517	1,231	1,309	1,309
7296	EITS LONG DISTANCE CHARGES	3,802	3,445	3,802	3,802
7299	TELEPHONE & DATA WIRING	5,692	3,638	5,692	5,692
7301	MEMBERSHIP DUES	152	268	152	152
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	9,576	23,923	9,576	9,576
7370	PUBLICATIONS AND PERIODICALS	219	1,077	219	219
7398	COST ALLOCATION - E	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	340	340	340	340
7420	CLIENT MATERIAL PROVIDER PMTS	1,789	20,661	1,789	1,789
7430	PROFESSIONAL SERVICES	4,963	954	4,964	4,964
7460	EQUIPMENT PURCHASES < $1,000	4,606	4,896	8,542	8,542
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	85	0	85	85
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	370	0	370	370
7771	COMPUTER SOFTWARE <$5,000 - A	5,259	0	0	0
7980	OPERATING LEASE PAYMENTS	21,894	26,755	21,894	21,894
8370	COMPUTER HARDWARE >$5,000	0	0	5,032	0
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	3,618	0	3,618	3,618
	TOTAL FOR CATEGORY 04	1,191,724	1,258,617	1,393,605	1,418,648

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05	**EQUIPMENT**				
7072	CONTRACTS - L	600	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	8,195	0
8371	COMPUTER HARDWARE <$5,000 - A	49,614	53,018	0	0
	TOTAL FOR CATEGORY 05	50,214	53,018	8,195	0
12	**MEDICAL CONTRACTS/PAYMENTS**				
6200	PER DIEM IN-STATE	0	2,861	0	0
6210	MP DAILY RENTAL IN-STATE	0	264	0	0
6240	PERSONAL VEHICLE IN-STATE	0	488	0	0
6250	COMM AIR TRANS IN-STATE	0	1,957	0	0
6271	LATE FEE TO DINERS CLUB IN-STATE	0	0	0	0
7000	OPERATING	0	172	5,388	7,623
7020	OPERATING SUPPLIES	0	5,745	0	0
7040	NON-STATE PRINTING SERVICES	0	656	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	28	0	0
7060	CONTRACTS	0	60,768	0	0
7061	CONTRACTS - A	60,918	46,047	60,918	60,918
7063	CONTRACTS - C	0	922,305	0	0
7064	CONTRACTS - D	2,754,460	1,489,298	2,618,431	1,218,115
7071	CONTRACTS - K	0	10,584	0	0
7075	MED/HEALTH CARE CONTRACTS	0	5,892	0	0
7110	NON-STATE OWNED OFFICE RENT	0	88,623	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	251,774	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	789	0	0
7200	FOOD	0	5	0	0
7255	B & G LEASE ASSESSMENT	0	701	0	0
7280	OUTSIDE POSTAGE	0	2,271	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,065	0	0
7320	INSTRUCTIONAL SUPPLIES	0	2,604	0	0
7370	PUBLICATIONS AND PERIODICALS	0	269	0	0
7398	COST ALLOCATION - E	701	0	701	701
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	899,030	0	899,884	899,872
7420	CLIENT MATERIAL PROVIDER PMTS	0	2,674	0	0
7430	PROFESSIONAL SERVICES	11,015	0	11,015	11,015
7750	NON EMPLOYEE IN-STATE TRAVEL	2,147	32,729	2,147	2,147
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	11,827	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9043	TRANS TO HEALTH DIVISION	26,236	27,444	26,236	26,236
	TOTAL FOR CATEGORY 12	3,754,507	2,969,840	3,624,720	2,226,627

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
13	**IDEA DIRECT SVS/INFANT ENHANCE PRGRM**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6213	MP MAINTENANCE OF AGENCY FLEET	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7071	CONTRACTS - K	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	**PRIVATE/COMMUNITY SECTOR**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	16,250	0	0	0
7398	COST ALLOCATION - E	57,894	0	57,894	57,894
7410	CLIENT MEDICAL PROVIDER PMTS	7,565,475	9,398,419	12,166,323	18,418,651
7545	EITS VPN SECURE LINK	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 14	7,639,619	9,398,419	12,224,217	18,476,545
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	71,984	88,406	71,984	71,984
7291	CELL PHONE/PAGER CHARGES	9,156	0	12,995	12,995
7299	TELEPHONE & DATA WIRING	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	374	0	1,481	1,629
7533	EITS EMAIL SERVICE	8,864	4,098	3,965	3,965
7545	EITS VPN SECURE LINK	1,291	202	4,376	4,376
7554	EITS INFRASTRUCTURE ASSESSMENT	19,469	19,649	19,765	19,765
7556	EITS SECURITY ASSESSMENT	8,928	8,171	8,219	8,219
7558	EITS VIRTUAL SERVER ASSESSMENT	8,960	3,942	9,619	9,619
7771	COMPUTER SOFTWARE <$5,000 - A	15,143	15,778	14,490	14,168
8371	COMPUTER HARDWARE <$5,000 - A	0	980	67,422	77,864
	TOTAL FOR CATEGORY 26	144,169	141,226	214,316	224,584
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	417	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	17	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	389	0	0
6200	PER DIEM IN-STATE	433	0	433	433
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	10	0	10	10
6240	PERSONAL VEHICLE IN-STATE	272	469	272	272
6250	COMM AIR TRANS IN-STATE	1,343	0	1,343	1,343
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	2,827	3,453	1,087	1,087
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	200	200	200
7320	INSTRUCTIONAL SUPPLIES	0	271	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
	TOTAL FOR CATEGORY 30	5,085	5,216	3,345	3,345
33	**IDEA PT C ADMIN**				
6200	PER DIEM IN-STATE	339	384	339	339
6210	MP DAILY RENTAL IN-STATE	29	0	29	29
6215	NON-MP VEHICLE RENTAL IN-STATE	0	88	0	0
6240	PERSONAL VEHICLE IN-STATE	125	1,198	125	125
6250	COMM AIR TRANS IN-STATE	751	936	751	751
7020	OPERATING SUPPLIES	0	445	0	0
7030	FREIGHT CHARGES	0	281	0	0
7037	COMMUNICATIONS REPAIRS	0	1,620	0	0
7040	NON-STATE PRINTING SERVICES	0	39	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7061	CONTRACTS - A	177	0	0	0
7064	CONTRACTS - D	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,533	0	0	0
7138	OTHER UTILITIES	148	0	148	148
7185	MED/DENT SUPP - NON-CONTRACT	0	3,162	0	0
7255	B & G LEASE ASSESSMENT	29	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,790	21	1,790	1,790
7291	CELL PHONE/PAGER CHARGES	0	787	0	0
7292	EITS VOICE MAIL	22	0	0	0
7294	CONFERENCE CALL CHARGES	0	1,169	0	0
7295	EITS STATE PHONE LINE	69	0	0	0
7296	EITS LONG DISTANCE CHARGES	4	0	4	4
7302	REGISTRATION FEES	0	178	0	0
7320	INSTRUCTIONAL SUPPLIES	722	11,532	722	722
7370	PUBLICATIONS AND PERIODICALS	0	2,771	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	32,775	0	32,775	32,775
7420	CLIENT MATERIAL PROVIDER PMTS	0	14,675	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	17	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	376	0	376	376

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8759	AID TO PRIVATE ORGANIZATIONS-I	0	0	0	0
	TOTAL FOR CATEGORY 33	38,889	39,303	37,059	37,059
40	**CHILD CARE DEVELOPMENT**				
7000	OPERATING	0	5,578	0	0
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7071	CONTRACTS - K	50,338	44,867	52,992	52,992
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7190	STIPENDS	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	4,998	0	6,008	6,008
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	64	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	5,947	0	0
	TOTAL FOR CATEGORY 40	55,336	56,456	59,000	59,000
50	**BEIS LAS VEGAS**				
6100	PER DIEM OUT-OF-STATE	1,530	0	1,530	1,530
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	39	39
6150	COMM AIR TRANS OUT-OF-STATE	1,031	0	1,031	1,031
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,200	14,943	1,200	1,200
7045	STATE PRINTING CHARGES	1,019	2,769	1,019	1,019
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	44	0	0
7064	CONTRACTS - D	27,363	0	27,364	27,364
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	21,768	0	21,768	21,768
7090	EQUIPMENT REPAIR	0	100	0	0
7110	NON-STATE OWNED OFFICE RENT	110,921	156,816	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	1,315	0	0
7320	INSTRUCTIONAL SUPPLIES	0	191	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	2,338	0	0	0
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	21,597	12,633	21,597	21,597
	TOTAL FOR CATEGORY 50	188,806	188,811	75,548	75,548
60	**BEIS RURAL**				
6200	PER DIEM IN-STATE	3,675	949	3,675	3,675
6210	MP DAILY RENTAL IN-STATE	115	6	115	115
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	27,643	27,098	24,340	24,340
6213	MP MAINTENANCE OF AGENCY FLEET	0	300	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	217	1,256	217	217
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	2	0	0
7020	OPERATING SUPPLIES	2,842	1,837	2,842	2,842
7030	FREIGHT CHARGES	0	43	0	0
7040	NON-STATE PRINTING SERVICES	545	784	545	545
7045	STATE PRINTING CHARGES	384	48	384	384
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	185	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,127	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	27	27	28
7060	CONTRACTS	340	0	411	411
7061	CONTRACTS - A	78	0	78	78
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	12,966	0	12,966	12,966
7073	SOFTWARE LICENSE/MNT CONTRACTS	236	0	236	236
7090	EQUIPMENT REPAIR	80	60	80	80
7110	NON-STATE OWNED OFFICE RENT	65,060	62,418	66,377	66,857
7180	MED/DENT SVCS - NON-CONTRACT	0	26,614	0	0
7185	MED/DENT SUPP - NON-CONTRACT	318	498	318	318
7255	B & G LEASE ASSESSMENT	0	494	525	529
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	1,500	500	1,500	1,500
7290	PHONE, FAX, COMMUNICATION LINE	1,155	1,643	1,155	1,155
7291	CELL PHONE/PAGER CHARGES	1,272	991	1,272	1,272
7292	EITS VOICE MAIL	387	370	366	366
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	1,450	1,321	1,309	1,309
7296	EITS LONG DISTANCE CHARGES	527	522	527	527
7298	EITS PHONE CARD CHARGES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7299	TELEPHONE & DATA WIRING	0	476	0	0
7320	INSTRUCTIONAL SUPPLIES	7,083	43	7,083	7,083
7370	PUBLICATIONS AND PERIODICALS	181	0	181	181
7420	CLIENT MATERIAL PROVIDER PMTS	785	0	785	785
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	75	6,516	75	75
7771	COMPUTER SOFTWARE <$5,000 - A	1,520	0	0	0
7980	OPERATING LEASE PAYMENTS	3,096	3,698	3,096	3,096
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	90	195	90	90
	TOTAL FOR CATEGORY 60	134,932	138,709	130,575	131,060
82	**COST ALLOCATION**				
7000	OPERATING	0	0	1,208,222	1,204,746
7398	COST ALLOCATION - E	1,021,169	1,045,956	0	0
	TOTAL FOR CATEGORY 82	1,021,169	1,045,956	1,208,222	1,204,746
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	30,813	30,813	30,813	30,813
	TOTAL FOR CATEGORY 87	30,813	30,813	30,813	30,813
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	24,457	24,457	24,457	24,457
	TOTAL FOR CATEGORY 88	24,457	24,457	24,457	24,457
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	3,520	1,741	1,741	1,741
	TOTAL FOR CATEGORY 89	3,520	1,741	1,741	1,741
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3208	24,349,892	26,533,342	30,152,260	35,036,466

Section B1: Summary by GL

Budget Account: 3213 HHS-HD - IMMUNIZATION PROGRAM

The major functions of the Nevada State Immunization Program is to work with state and county health agencies and the private medical community to promote vaccinations among infants, children, and adults to increase immunization rates and reduce vaccine preventable diseases; respond to vaccine preventable disease outbreaks; develop and promote maternal and adult immunization education programs; maintain the statewide immunization registry; provide education on the use of a statewide immunization registry; develop state immunization and vaccine preventable disease regulations and laws; provide immunization education to health care professionals and consumers; develop and implement systems to assess immunization levels; conduct immunization audits as part of a quality assurance process for county health districts, public health clinics, and private physicians who administer state supplied vaccines; and prevent the transmission of hepatitis B in Nevada through the Perinatal and Universal Hepatitis B Prevention Programs. Statutory Authority: NRS 439 and 441A. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	579,739	524,567	524,568	524,568
2510	REVERSIONS	-51,990	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	279,863	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3500	FED ARRA IMMUNIZATION GRANT	505,392	0	0	0
3567	FED IMMUNIZATION BILLING GRANT	91,793	447,989	64,028	0
3568	FED IMMUNIZATION PROGRAM	2,822,767	2,898,193	3,103,534	3,103,534
3569	PREVENTION AND PUBLIC HEALTH GRANT	0	0	379,320	0
3827	NEVADA CHECK UP	1,063,192	1,314,729	1,314,729	1,314,729
4234	COST ALLOCATION REIMBURSEMENT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4672	TRANSFER FROM MCH	0	0	21,752	22,077
	TOTAL REVENUES FOR BUDGET ACCOUNT 3213	5,290,756	5,185,478	5,407,931	4,964,908
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	426,022	540,615	529,583	557,322
5120	FURLOUGH ADJUSTMENT	-10,249	0	-10,249	-10,249
5200	WORKERS COMPENSATION	6,841	6,456	6,353	7,018
5300	RETIREMENT	77,901	95,863	99,403	105,990
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,400	2,561
5400	PERSONNEL ASSESSMENT	3,501	3,567	3,496	3,677
5500	GROUP INSURANCE	66,415	105,924	108,130	114,751
5660	FURLOUGH LEAVE	10,249	0	10,249	10,249
5700	PAYROLL ASSESSMENT	868	812	793	834
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,956	14,596	14,298	15,048
5800	UNEMPLOYMENT COMPENSATION	1,362	2,054	2,017	2,122
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	5,999	7,839	7,678	8,080
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,925	-2,475	-3,175

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	2,925	2,475	3,175
	TOTAL FOR CATEGORY 01	597,865	777,726	774,151	817,403
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,742	1,460	0	0
6130	PUBLIC TRANS OUT-OF-STATE	7	68	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	101	84	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,232	3,698	0	0
	TOTAL FOR CATEGORY 02	3,082	5,310	0	0
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	0	3,902	0	0
6210	MP DAILY RENTAL IN-STATE	41	1,322	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	510	0	0
6240	PERSONAL VEHICLE IN-STATE	0	997	0	0
6250	COMM AIR TRANS IN-STATE	0	5,595	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
	TOTAL FOR CATEGORY 03	41	12,329	0	0
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	8,158	7,511	0	0
7030	FREIGHT CHARGES	1,012	192	0	0
7040	NON-STATE PRINTING SERVICES	6,023	613	0	0
7045	STATE PRINTING CHARGES	62	1,103	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	2,228	0	0
7050	EMPLOYEE BOND INSURANCE	34	34	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,545	1,546	1,674	1,674
705A	NON B&G - PROP. & CONT. INSURANCE	0	20	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	1,349	0	0
7064	CONTRACTS - D	0	394,651	0	0
7065	CONTRACTS - E	106	110	0	0
7072	CONTRACTS - L	450	400	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	550	0	0
7090	EQUIPMENT REPAIR	210	0	0	0
7110	NON-STATE OWNED OFFICE RENT	70,443	39,338	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	0	1,651	0	0
7138	OTHER UTILITIES	2,359	3,887	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	633	2,687	0	0
7185	MED/DENT SUPP - NON-CONTRACT	906	1,147	0	0
7250	B & G EXTRA SERVICES	0	303	0	0
7255	B & G LEASE ASSESSMENT	471	311	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	4,377	6,828	0	0
7290	PHONE, FAX, COMMUNICATION LINE	890	2,881	0	0
7291	CELL PHONE/PAGER CHARGES	7,247	7,031	0	0
7292	EITS VOICE MAIL	542	639	0	0
7294	CONFERENCE CALL CHARGES	0	341	0	0
7295	EITS STATE PHONE LINE	2,084	1,962	0	0
7296	EITS LONG DISTANCE CHARGES	1,216	441	0	0
7297	EITS 800 TOLL FREE CHARGES	255	5	0	0
7299	TELEPHONE & DATA WIRING	0	498	0	0
7301	MEMBERSHIP DUES	500	700	0	0
7302	REGISTRATION FEES	0	6,130	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	4,867	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	448	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,305	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	205	0	0
7538	EITS SERVER HOSTING - FULL	0	821	0	0
7638	MISCELLANEOUS SERVICES - B	0	1,880	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	322	0	0	0
7980	OPERATING LEASE PAYMENTS	2,082	4,431	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 04	118,567	494,424	1,710	1,710
10	**COUNTY VACCINES**				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**VACCINES**				
7000	OPERATING	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	1,829,873	1,663,844	1,758,331	1,761,905
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 12	1,829,873	1,663,844	1,758,331	1,761,905
19	**TITLE 317**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7031	FREIGHT CHARGES - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8000	CAPITOL OUTLAY	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	**IMMUNIZATION SERVICES**				
6100	PER DIEM OUT-OF-STATE	0	2,266	1,742	1,742
6130	PUBLIC TRANS OUT-OF-STATE	0	36	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	0	189	101	101
6150	COMM AIR TRANS OUT-OF-STATE	0	3,796	1,232	1,232
6200	PER DIEM IN-STATE	4,076	4,624	4,076	4,076
6210	MP DAILY RENTAL IN-STATE	3,066	1,695	3,107	3,107
6215	NON-MP VEHICLE RENTAL IN-STATE	73	462	73	73
6220	AUTO MISC - IN-STATE	0	17	0	0
6240	PERSONAL VEHICLE IN-STATE	2,870	1,758	2,870	2,870
6250	COMM AIR TRANS IN-STATE	3,917	5,121	3,917	3,917
7000	OPERATING	0	75,005	95,080	117,839
7020	OPERATING SUPPLIES	3,780	0	11,937	11,937
7030	FREIGHT CHARGES	1,770	7	2,782	2,782
7040	NON-STATE PRINTING SERVICES	0	0	7,157	7,157
7045	STATE PRINTING CHARGES	2,362	0	2,424	2,424
7046	QUICK PRINT JOBS - CARSON CITY	142	0	142	142
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	31	31
7061	CONTRACTS - A	6,858	0	6,858	6,858
7064	CONTRACTS - D	275,077	0	210,095	210,095
7065	CONTRACTS - E	0	0	117	123

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7067	CONTRACTS - G	0	79,144	0	0
7068	CONTRACTS - H	0	32,535	0	0
7069	CONTRACTS - I	0	24,475	0	0
7070	CONTRACTS - J	0	400,045	0	0
7071	CONTRACTS - K	0	592	0	0
7072	CONTRACTS - L	775	205,724	1,275	1,325
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,482	0	2,442	2,024
7080	LEGAL AND COURT	0	375	0	0
7090	EQUIPMENT REPAIR	239	0	449	449
7110	NON-STATE OWNED OFFICE RENT	0	0	61,247	62,902
7120	ADVERTISING & PUBLIC RELATIONS	0	4,063	0	0
7138	OTHER UTILITIES	691	0	3,050	3,050
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	633	633
7185	MED/DENT SUPP - NON-CONTRACT	133	0	1,039	1,039
7255	B & G LEASE ASSESSMENT	0	0	484	498
7285	POSTAGE - STATE MAILROOM	0	0	4,377	4,377
7290	PHONE, FAX, COMMUNICATION LINE	61	0	951	951
7291	CELL PHONE/PAGER CHARGES	0	1,134	7,247	7,247
7292	EITS VOICE MAIL	0	0	671	671
7294	CONFERENCE CALL CHARGES	0	54	0	0
7295	EITS STATE PHONE LINE	0	0	2,524	2,524
7296	EITS LONG DISTANCE CHARGES	0	0	1,216	1,216
7297	EITS 800 TOLL FREE CHARGES	0	0	255	255
7299	TELEPHONE & DATA WIRING	196	0	652	652
7301	MEMBERSHIP DUES	235	0	790	790
7302	REGISTRATION FEES	5,460	0	5,705	5,705
7370	PUBLICATIONS AND PERIODICALS	0	0	4,867	4,867
7398	COST ALLOCATION - E	0	0	134,575	127,866
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,026	0	1,243	1,243
7528	EITS COMPUTING SVS - DISK STORAGE	272	0	751	827
7533	EITS EMAIL SERVICE	0	0	353	353
7536	EITS SERVER HOSTING - BASIC	0	0	170	170
7545	EITS VPN SECURE LINK	65	0	122	122
7558	EITS VIRTUAL SERVER ASSESSMENT	5,164	0	33,800	33,800
7750	NON EMPLOYEE IN-STATE TRAVEL	5,810	323	5,810	5,810
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,913	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	356	1,356
7980	OPERATING LEASE PAYMENTS	0	0	3,649	3,649
8000	CAPITOL OUTLAY	0	0	97,655	34,473
8290	TELEPHONE SYSTEM EQUIP >$5,000	3,507	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	693	0	3,048	4,552

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	3,256	0
8501	EXPENDITURES CARSON CITY CO	148,182	56,809	148,182	148,182
8503	EXPENDITURES CLARK CO	492,723	181,078	492,723	492,723
8516	EXPENDITURES WASHOE CO	320,908	27,519	320,908	320,908
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	60,366	0	0
8781	AID TO NON-PROFIT ORGS-A	173,347	0	173,347	173,347
8783	AID TO NON-PROFIT ORGS-C	169,443	189,806	169,443	169,443
8784	AID TO NON-PROFIT ORGS-D	365,168	50,239	365,168	365,168
	TOTAL FOR CATEGORY 20	1,999,571	1,411,170	2,408,181	2,361,680
21	**FED IMMUNIZATION BILLING PLAN**				
7000	OPERATING	0	447,989	0	0
8501	EXPENDITURES CARSON CITY CO	91,793	0	64,028	0
	TOTAL FOR CATEGORY 21	91,793	447,989	64,028	0
22	**IMMUNIZATION REGISTRY EXPANSION**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
23	**PREVENTION & PUBLIC HEALTH PERFORMANCE**				
6000	TRAVEL	0	0	11,002	0
7000	OPERATING	0	0	12,086	0
7020	OPERATING SUPPLIES	0	0	3,051	0
7064	CONTRACTS - D	0	0	97,190	0
7292	EITS VOICE MAIL	0	0	30	0
7295	EITS STATE PHONE LINE	0	0	93	0
7398	COST ALLOCATION - E	0	0	9,260	0
7533	EITS EMAIL SERVICE	0	0	17	0
8000	CAPITOL OUTLAY	0	0	246,591	0
	TOTAL FOR CATEGORY 23	0	0	379,320	0
26	**INFORMATION SERVICES**				
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	1,162	0	0
7297	EITS 800 TOLL FREE CHARGES	0	206	0	0
7299	TELEPHONE & DATA WIRING	0	359	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	529	0	0
7533	EITS EMAIL SERVICE	650	387	0	0
7536	EITS SERVER HOSTING - BASIC	170	0	0	0
7538	EITS SERVER HOSTING - FULL	0	-821	0	0
7542	EITS SILVERNET ACCESS	1,993	1,934	1,934	1,934
7545	EITS VPN SECURE LINK	13	202	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,377	1,390	1,506	1,506
7556	EITS SECURITY ASSESSMENT	632	578	627	627
7558	EITS VIRTUAL SERVER ASSESSMENT	0	10,512	0	0
	TOTAL FOR CATEGORY 26	4,835	16,438	4,067	4,067
40	**ARRA IMMUNIZATION REGISTRY**				
6200	PER DIEM IN-STATE	872	0	0	0
6210	MP DAILY RENTAL IN-STATE	60	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	149	0	0	0
6240	PERSONAL VEHICLE IN-STATE	165	0	0	0
6250	COMM AIR TRANS IN-STATE	1,156	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	5,090	0	0	0
7030	FREIGHT CHARGES	161	0	0	0
7040	NON-STATE PRINTING SERVICES	413	0	0	0
7045	STATE PRINTING CHARGES	160	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	1,049	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	2,942	0	0	0
7064	CONTRACTS - D	221,232	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	215,955	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	44	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,033	0	0	0
7292	EITS VOICE MAIL	102	0	0	0
7295	EITS STATE PHONE LINE	328	0	0	0
7296	EITS LONG DISTANCE CHARGES	34	0	0	0
7299	TELEPHONE & DATA WIRING	456	0	0	0
7302	REGISTRATION FEES	750	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	584	0	0	0
7533	EITS EMAIL SERVICE	167	0	0	0
7545	EITS VPN SECURE LINK	148	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	14,318	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,203	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	404	0	0	0
7980	OPERATING LEASE PAYMENTS	157	0	0	0
	TOTAL FOR CATEGORY 40	470,132	0	0	0
82	**NSHD ADMINISTRATIVE COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	0	0
7398	COST ALLOCATION - E	156,854	343,511	0	0
	TOTAL FOR CATEGORY 82	156,854	343,511	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,295	3,295	3,295	3,295
	TOTAL FOR CATEGORY 87	3,295	3,295	3,295	3,295
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	9,442	9,442	9,442	9,442
	TOTAL FOR CATEGORY 88	9,442	9,442	9,442	9,442
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	5,406	0	5,406	5,406
	TOTAL FOR CATEGORY 93	5,406	0	5,406	5,406
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	5,290,756	5,185,478	5,407,931	4,964,908

Section B1: Summary by GL

Budget Account: 3214 HHS-HD - WIC FOOD SUPPLEMENT

The Special Supplemental Food Program for Women, Infants, and Children, commonly known as WIC, provides nutritious foods to supplement the diets of pregnant, postpartum and breastfeeding women, infants, and children under age five who have limited income and been determined to be at nutritional risk. Participants get food instruments for healthy foods, advice on good nutrition, health screening, information on health care services like immunizations, prenatal care, family planning, and information about other family support services available in their community. Federal Authority: Code of Federal Regulations, Title 7, Chapter II, Part 246, Subparts A through G. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	-139	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3503	WIC BREASTFEEDING GRANT	672,377	138,682	656,656	656,656
3569	FED USDA WIC PROGRAM	47,943,466	47,564,660	52,373,648	52,373,648
3585	ARRA - ELECTRONIC BENEFITS TRANSFER	170,938	100,531	0	0
3590	FED SEBTC PROGRAM	97,216	81,697	95,611	95,365
3591	SEBTC SUMMER USDA PROGRAM	192,130	636,000	192,130	192,130
4203	PRIOR YEAR REFUNDS	0	19,545	0	0
4218	REBATE	15,219,553	16,355,959	15,219,553	15,219,553
4254	MISCELLANEOUS REVENUE	7,338	7,248	7,338	7,338
4331	INTEREST INCOME	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3214	64,302,879	64,904,322	68,544,936	68,544,690
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	581,050	905,543	810,642	810,642
5120	FURLOUGH ADJUSTMENT	-13,551	0	-13,551	-13,551
5200	WORKERS COMPENSATION	9,538	10,842	9,129	9,745
5300	RETIREMENT	93,565	153,616	134,116	134,116
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,243	3,243
5400	PERSONNEL ASSESSMENT	5,865	5,977	5,347	5,347
5500	GROUP INSURANCE	100,652	176,540	158,886	158,886
5660	FURLOUGH LEAVE	13,551	0	13,551	13,551
5700	PAYROLL ASSESSMENT	1,454	1,360	1,216	1,216
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,169	24,449	21,890	21,890
5800	UNEMPLOYMENT COMPENSATION	1,858	3,442	3,078	3,078
5810	OVERTIME PAY	1,948	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	8,223	13,132	10,918	10,918
5910	STANDBY PAY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,200	-3,825	-4,475
5930	LONGEVITY PAY	0	3,200	3,825	4,475

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5970	TERMINAL ANNUAL LEAVE PAY	4,129	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	901	0	0	0
	TOTAL FOR CATEGORY 01	821,352	1,294,901	1,158,465	1,159,081
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	5,019	4,054	9,048	9,048
6110	MP DAILY RENTAL OUT-OF-STATE	0	187	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	335	927	927
6120	AUTO MISC OUT-OF-STATE	0	163	25	25
6130	PUBLIC TRANS OUT-OF-STATE	371	108	446	446
6140	PERSONAL VEHICLE OUT-OF-STATE	633	199	728	728
6150	COMM AIR TRANS OUT-OF-STATE	1,611	2,618	4,818	4,818
	TOTAL FOR CATEGORY 02	7,634	7,664	15,992	15,992
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,884	5,961	5,743	5,743
6210	MP DAILY RENTAL IN-STATE	1,825	2,165	1,825	1,825
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	492	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	430	166	675	675
6220	AUTO MISC - IN-STATE	49	19	167	167
6230	PUBLIC TRANSPORTATION IN-STATE	0	17	0	0
6240	PERSONAL VEHICLE IN-STATE	2,877	3,348	2,884	2,884
6250	COMM AIR TRANS IN-STATE	7,833	8,898	8,419	8,419
7150	MOTOR POOL FLEET MAINTENANCE	0	300	0	0
	TOTAL FOR CATEGORY 03	18,390	20,874	19,713	19,713
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	71,627	74,740
7020	OPERATING SUPPLIES	31,320	31,922	31,320	31,320
7030	FREIGHT CHARGES	15,222	22,873	15,222	15,222
7040	NON-STATE PRINTING SERVICES	3,490	814	3,490	3,490
7044	PRINTING AND COPYING - C	0	12,000	0	0
7045	STATE PRINTING CHARGES	49,800	54,960	49,800	49,800
7046	QUICK PRINT JOBS - CARSON CITY	9,609	1,673	9,609	9,609
7050	EMPLOYEE BOND INSURANCE	56	56	50	50
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	54	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,576	2,576	2,318	2,318
705A	NON B&G - PROP. & CONT. INSURANCE	0	54	60	60
7060	CONTRACTS	245,397	385,482	672,089	672,089
7064	CONTRACTS - D	6,575	0	118,599	118,599
7066	CONTRACTS - F	0	0	0	0
7072	CONTRACTS - L	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7073	SOFTWARE LICENSE/MNT CONTRACTS	152	0	152	152
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	349	0	0
7110	NON-STATE OWNED OFFICE RENT	103,279	126,312	97,118	99,787
7111	NON-STATE OWNED STORAGE RENT	5,211	2,268	4,800	5,400
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,500	0	2,500	2,500
7138	OTHER UTILITIES	4,196	777	0	0
7180	MED/DENT SVCS - NON-CONTRACT	33,726	38,278	33,726	33,726
7185	MED/DENT SUPP - NON-CONTRACT	7,600	79,138	7,600	7,600
7211	MSA PROGRAMMER CHARGES	15,825	0	0	0
7250	B & G EXTRA SERVICES	228	247	228	228
7255	B & G LEASE ASSESSMENT	1,002	1,017	806	832
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	88	44	88	88
7285	POSTAGE - STATE MAILROOM	2,350	871	2,350	2,350
7290	PHONE, FAX, COMMUNICATION LINE	5,521	6,740	5,521	5,521
7291	CELL PHONE/PAGER CHARGES	2,934	4,650	2,934	2,934
7292	EITS VOICE MAIL	597	0	823	823
7294	CONFERENCE CALL CHARGES	0	39	0	0
7295	EITS STATE PHONE LINE	2,509	2,252	2,804	2,804
7296	EITS LONG DISTANCE CHARGES	765	1,012	765	765
7297	EITS 800 TOLL FREE CHARGES	394	1,167	394	394
7299	TELEPHONE & DATA WIRING	2,970	7,499	2,970	2,970
7300	DUES AND REGISTRATIONS	0	775	0	0
7301	MEMBERSHIP DUES	7,458	2,467	8,223	8,634
7302	REGISTRATION FEES	4,040	0	3,420	3,551
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	757	0	0	0
7320	INSTRUCTIONAL SUPPLIES	155,700	290,018	155,700	155,700
7370	PUBLICATIONS AND PERIODICALS	48	20	48	48
7430	PROFESSIONAL SERVICES	30	0	34	36
7460	EQUIPMENT PURCHASES < $1,000	12,007	0	6,977	6,977
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	429	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,915	0	0
7980	OPERATING LEASE PAYMENTS	7,100	9,215	7,100	7,100
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	114,290	0	114,290	114,290
8787	AID TO NON-PROFIT ORGS-G	11,953	12,830	11,953	11,953
8795	GRANTS	0	8,765	0	0
9043	TRANS TO HEALTH DIVISION	13,533	28,340	13,533	13,533

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 04	882,862	1,139,844	1,461,041	1,467,993
08	**AID TO INDIVIDUALS**				
7000	OPERATING	0	0	75,708	113,629
7185	MED/DENT SUPP - NON-CONTRACT	193,772	167,499	207,336	207,336
8701	AID TO INDIVIDUALS-A	34,184,337	30,420,184	36,572,855	36,527,171
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 08	34,378,109	30,587,683	36,855,899	36,848,136
09	**VENDOR REFUNDS**				
6100	PER DIEM OUT-OF-STATE	0	2,726	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	155	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	195	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	269	0	0
6200	PER DIEM IN-STATE	0	129	0	0
6240	PERSONAL VEHICLE IN-STATE	0	115	0	0
6250	COMM AIR TRANS IN-STATE	0	337	0	0
7020	OPERATING SUPPLIES	0	3,490	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	5,867	0	0
7650	REFUNDS	0	4,970	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
8788	AID TO NON-PROFIT ORGS-H	0	0	0	0
	TOTAL FOR CATEGORY 09	0	18,253	0	0
10	**AID TO INDIVIDUALS (REBATES)**				
8701	AID TO INDIVIDUALS-A	15,219,553	16,355,959	15,219,553	15,219,553
	TOTAL FOR CATEGORY 10	15,219,553	16,355,959	15,219,553	15,219,553
12	**CENTRAL BANK CONTRACT**				
7060	CONTRACTS	1,163,801	1,500,000	1,500,000	1,500,000
	TOTAL FOR CATEGORY 12	1,163,801	1,500,000	1,500,000	1,500,000

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
14	**STATE FOOD SUPPORT**				
7060	CONTRACTS	0	0	0	0
8000	CAPITOL OUTLAY	0	0	707,406	707,406
8501	EXPENDITURES CARSON CITY CO	180,824	153,647	180,824	180,824
8511	EXPENDITURES LYON CO	221,067	839,652	221,067	221,067
8513	EXPENDITURES NYE CO	148,143	0	148,143	148,143
8514	EXPENDITURES PERSHING CO	289,706	267,100	289,706	289,706
8516	EXPENDITURES WASHOE CO	1,155,439	1,076,197	1,155,439	1,155,439
8780	AID TO NON-PROFIT ORGS	846,613	1,310,625	846,613	846,613
8781	AID TO NON-PROFIT ORGS-A	30,032	36,177	30,032	30,032
8782	AID TO NON-PROFIT ORGS-B	95,265	711,970	95,265	95,265
8783	AID TO NON-PROFIT ORGS-C	27,083	634,110	27,083	27,083
8784	AID TO NON-PROFIT ORGS-D	170,428	200,930	170,428	170,428
8785	AID TO NON-PROFIT ORGS-E	1,765,954	1,649,160	1,765,954	1,765,954
8787	AID TO NON-PROFIT ORGS-G	3,825,328	3,611,029	3,825,328	3,825,328
8788	AID TO NON-PROFIT ORGS-H	607,416	1,442,519	607,416	607,416
8789	AID TO NON-PROFIT ORGS-I	819,073	623,410	819,073	819,073
	TOTAL FOR CATEGORY 14	10,182,371	12,556,526	10,889,777	10,889,777
15	**PRE/POST NATAL PROGRAM**				
7020	OPERATING SUPPLIES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	**PROGRAM INCOME**				
6100	PER DIEM OUT-OF-STATE	0	1,666	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	140	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,758	0	0
6240	PERSONAL VEHICLE IN-STATE	0	179	0	0
6250	COMM AIR TRANS IN-STATE	0	635	0	0
7020	OPERATING SUPPLIES	2,046	-547	2,683	2,681
7030	FREIGHT CHARGES	2,184	0	2,184	2,184
7040	NON-STATE PRINTING SERVICES	454	0	454	454
7065	CONTRACTS - E	32	0	36	38
7290	PHONE, FAX, COMMUNICATION LINE	439	20	439	439
7291	CELL PHONE/PAGER CHARGES	112	0	112	112
7320	INSTRUCTIONAL SUPPLIES	730	0	730	730
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,402	0	0
7980	OPERATING LEASE PAYMENTS	700	0	700	700

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8582	AID TO GOVERNMENTAL UNITS-H	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	449	0	0
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
	TOTAL FOR CATEGORY 16	6,697	6,702	7,338	7,338
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,290	0	11,544	11,544
7138	OTHER UTILITIES	0	0	4,196	4,196
7292	EITS VOICE MAIL	0	579	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	22,299	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	179	927	927
7529	EITS COMPUTING SVS - PRINT MGMNT	0	0	0	0
7533	EITS EMAIL SERVICE	1,671	908	370	370
7545	EITS VPN SECURE LINK	26	16,561	14,541	14,541
7554	EITS INFRASTRUCTURE ASSESSMENT	2,296	2,317	2,085	2,085
7556	EITS SECURITY ASSESSMENT	1,052	963	867	867
7558	EITS VIRTUAL SERVER ASSESSMENT	0	5,256	13,141	13,141
7771	COMPUTER SOFTWARE <$5,000 - A	201	1,288	85	85
8371	COMPUTER HARDWARE <$5,000 - A	0	4,568	9,850	9,850
	TOTAL FOR CATEGORY 26	16,536	54,918	57,606	57,606
42	**WIC BREASTFEEDING PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	177	0	177	177
6210	MP DAILY RENTAL IN-STATE	57	0	57	57
6240	PERSONAL VEHICLE IN-STATE	499	0	499	499
6250	COMM AIR TRANS IN-STATE	751	0	751	751
7000	OPERATING	0	3,119	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	44,466	0	32,191	32,191
7064	CONTRACTS - D	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	3,373	0	3,373	3,373
8514	EXPENDITURES PERSHING CO	27,586	0	27,586	27,586
8780	AID TO NON-PROFIT ORGS	185,110	72,264	185,110	185,110
8782	AID TO NON-PROFIT ORGS-B	17,143	0	17,143	17,143
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	33,652	42,565	33,652	33,652
8786	AID TO NON-PROFIT ORGS-F	19,016	0	19,016	19,016

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8787	AID TO NON-PROFIT ORGS-G	265,975	0	265,975	265,975
8789	AID TO NON-PROFIT ORGS-I	71,126	20,734	71,126	71,126
	TOTAL FOR CATEGORY 42	668,931	138,682	656,656	656,656
43	**BREASTFEEDING SUPPORT**				
7060	CONTRACTS	99,809	0	0	0
	TOTAL FOR CATEGORY 43	99,809	0	0	0
45	**WIC OPERATIONAL ADJUSTMENT PROJECTS**				
6100	PER DIEM OUT-OF-STATE	3,281	4,252	3,281	3,281
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	248	114	248	248
6120	AUTO MISC OUT-OF-STATE	0	19	0	0
6130	PUBLIC TRANS OUT-OF-STATE	94	102	94	94
6140	PERSONAL VEHICLE OUT-OF-STATE	684	329	684	684
6150	COMM AIR TRANS OUT-OF-STATE	2,505	2,964	2,505	2,505
6250	COMM AIR TRANS IN-STATE	0	952	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	54,890	1,233	46,686	46,686
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7300	DUES AND REGISTRATIONS	0	620	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7430	PROFESSIONAL SERVICES	10,047	0	10,047	10,047
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	41,040	16,822	41,040	41,040
9043	TRANS TO HEALTH DIVISION	0	14,257	0	0
	TOTAL FOR CATEGORY 45	112,789	41,664	104,585	104,585
51	**EBT/INTEROPERABILITY**				
6100	PER DIEM OUT-OF-STATE	4,029	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	927	0	0	0
6120	AUTO MISC OUT-OF-STATE	25	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	75	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	95	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,207	0	0	0
6200	PER DIEM IN-STATE	859	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	245	0	0	0
6220	AUTO MISC - IN-STATE	118	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	7	0	0	0
6250	COMM AIR TRANS IN-STATE	586	0	0	0
7000	OPERATING	0	99,342	0	0
7060	CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	10	0	0	0
7302	REGISTRATION FEES	825	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	0	0
7430	PROFESSIONAL SERVICES	147,945	0	0	0
	TOTAL FOR CATEGORY 51	159,013	99,342	0	0
52	**SUMMER EBT FOR CHILDREN**				
6100	PER DIEM OUT-OF-STATE	888	0	888	888
6130	PUBLIC TRANS OUT-OF-STATE	98	0	98	98
6150	COMM AIR TRANS OUT-OF-STATE	1,010	0	1,010	1,010
6240	PERSONAL VEHICLE IN-STATE	72	0	72	72
7000	OPERATING	0	0	0	0
7045	STATE PRINTING CHARGES	1,607	0	1,607	1,607
7046	QUICK PRINT JOBS - CARSON CITY	3,859	0	3,859	3,859
7060	CONTRACTS	30,919	70,154	26,406	26,406
7211	MSA PROGRAMMER CHARGES	10,650	0	10,650	10,650
7285	POSTAGE - STATE MAILROOM	15,465	0	15,465	15,465
7290	PHONE, FAX, COMMUNICATION LINE	71	0	71	71
7292	EITS VOICE MAIL	8	0	0	0
7295	EITS STATE PHONE LINE	26	0	0	0
7297	EITS 800 TOLL FREE CHARGES	60	0	60	60
7533	EITS EMAIL SERVICE	6	0	0	0
8780	AID TO NON-PROFIT ORGS	24,938	0	20,145	19,882
	TOTAL FOR CATEGORY 52	89,677	70,154	80,331	80,068
53	**SEBTC SUMMER USDA FOOD**				
7000	OPERATING	0	0	0	0
8701	AID TO INDIVIDUALS-A	192,130	636,000	192,130	192,130
	TOTAL FOR CATEGORY 53	192,130	636,000	192,130	192,130
77	**INDIRECT PAYBACKS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 77	0	0	0	0
82	**DIVISION COST ALLOCATION**				
7000	OPERATING	0	1,189	0	0
7398	COST ALLOCATION - E	257,843	348,585	300,468	300,680
	TOTAL FOR CATEGORY 82	257,843	349,774	300,468	300,680

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,170	3,170	3,170	3,170
	TOTAL FOR CATEGORY 87	3,170	3,170	3,170	3,170
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	22,212	22,212	22,212	22,212
	TOTAL FOR CATEGORY 88	22,212	22,212	22,212	22,212
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3214	64,302,879	64,904,322	68,544,936	68,544,690

Section B1: Summary by GL

Budget Account: 3215 HHS-HD - COMMUNICABLE DISEASES

The mission of the HIV/AIDS Section is to work with local health authorities and the general public to prevent and control communicable and sexually transmitted diseases (STD), including HIV, AIDS, chlamydia, syphilis, gonorrhea, and hepatitis in Nevada. The Sexually Transmitted Disease Program, the HIV/AIDS Surveillance Program, and the Hepatitis Program were transferred to budget account 3219, Biostatistics and Epidemiology, in state fiscal year 2012. The base budget includes the Housing Opportunities for Persons with AIDS (HOPWA) program provided by Housing and Urban Development, HIV Prevention program, Federal Ryan White Comprehensive Care Act program and Rebates used to support the program.

The HIV/AIDS Section consists of the following: HIV Prevention, Ryan White CARE Part B, AIDS Drug Assistance Program (ADAP), and Housing Opportunities for People with AIDS. The program's functions are achieved through collaborative relationships with public and community-based organizations, local health authorities, community members, and other key stakeholders.

Primary activities of HIV Prevention include: coordination of statewide HIV community planning and the development of an annual comprehensive HIV prevention plan; the provision of training and technical assistance to local health authorities and community-based organizations that offer screening and testing; risk reduction education and counseling, drug treatment, and other community-based wellness activities. Additionally, the HIV Prevention Program is tasked with ensuring that new Center For Disease Control HIV prevention strategies and initiatives are implemented statewide. This ensures that Nevadans are receiving the latest behavioral interventions available.

Primary activities of Ryan White CARE Part B program include the provision of HIV/AIDS medications and community-based services to individuals infected and affected with HIV/AIDS. Medications, treatments, and other services are provided through agreements with community-based organizations, pharmacies, and HIV/AIDS specialty clinics. Program income consists of 340B drug rebates received on drugs purchased and is used to support the program. This program income remains with the subgrantee and is added to resources committed to the project to further objectives and cover program costs. Rebate revenue has increased significantly in the last three years. Additional services will be added in state fiscal years 14 and 15 and will be funded with this increase in revenue. See the E225 decision unit for additional information.

HOPWA provides housing assistance and supportive services for individuals living with HIV/AIDS. HOPWA funding is utilized to establish, coordinate and develop housing assistance resources or to acquire, maintain or repair facilities. Services are provided through a contract with a community-based organization.

Statutory Authority: NRS 441A and NRS 439. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,081,040	2,080,001	2,083,346	2,081,269
2510	REVERSIONS	-114,835	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,190,725	2,190,725	2,190,725
2512	BALANCE FORWARD TO NEW YEAR	-2,190,725	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	71	71	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-71	0	0	0
3421	FED HUD CONTRACT (HOPWA)	330,024	254,785	255,631	255,631
3501	FED HIV PREVENTION GRANT	2,632,099	2,678,894	2,457,102	2,456,951
3503	FEDERAL RECEIPTS-C	0	0	0	0
3507	FEDERAL RECEIPTS-G	0	0	0	0
3525	FED RYAN WHITE SUPPLEMENTAL GRANT	42,899	14,299	0	0
3527	FED COMP CARE (RYAN WHITE)	7,825,512	8,281,668	8,436,672	8,436,520
3561	FED AIDS SURVEILLANCE GRANT	0	0	0	0
3568	FED IMMUNIZATION PROG	0	0	0	0
3570	FED V D GRANT	0	0	0	0
4218	REBATES	5,098,828	1,261,701	3,108,250	3,108,250
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3215	15,704,842	16,762,144	18,531,726	18,529,346
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	488,224	521,440	522,022	522,022

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5120	FURLOUGH ADJUSTMENT	-11,332	0	0	0
5200	WORKERS COMPENSATION	6,495	5,397	5,107	5,424
5300	RETIREMENT	113,321	109,733	115,868	115,868
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,800	2,800
5400	PERSONNEL ASSESSMENT	3,376	3,441	3,443	3,443
5500	GROUP INSURANCE	73,186	88,270	88,270	88,270
5660	FURLOUGH LEAVE	11,332	0	0	0
5700	PAYROLL ASSESSMENT	836	782	784	784
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,237	14,079	14,095	14,095
5800	UNEMPLOYMENT COMPENSATION	1,561	1,983	1,984	1,984
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	6,838	7,562	7,569	7,569
5904	VACANCY SAVINGS	0	-2,287	-2,287	-2,287
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,825	-4,425	-5,200
5930	LONGEVITY PAY	0	3,825	4,425	5,200
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	704,074	750,400	759,655	759,972
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	1,123	1,127
7020	OPERATING SUPPLIES	5	0	5	5
7030	FREIGHT CHARGES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	28	28	28	28
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,288	1,287	1,288	1,288
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
7110	NON-STATE OWNED OFFICE RENT	2,678	3,573	3,184	3,279
7138	OTHER UTILITIES	191	389	191	191
7255	B & G LEASE ASSESSMENT	21	28	25	26
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	718	309	718	718
7292	EITS VOICE MAIL	32	33	30	30
7294	CONFERENCE CALL CHARGES	0	7	0	0
7295	EITS STATE PHONE LINE	104	45	93	93
7296	EITS LONG DISTANCE CHARGES	9	3	9	9
7297	EITS 800 TOLL FREE CHARGES	0	1	0	0
7533	EITS EMAIL SERVICE	36	11	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	12	0	0	0
	TOTAL FOR CATEGORY 04	5,124	5,716	6,696	6,796
08	**STD PREVENTION**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-2	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	1	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
12	**NEW CATEGORY FROM WP LOAD**				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
15	**AIDS PREVENTION**				
6100	PER DIEM OUT-OF-STATE	4,427	2,462	4,427	4,427
6110	MP DAILY RENTAL OUT-OF-STATE	0	223	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	122	69	122	122
6140	PERSONAL VEHICLE OUT-OF-STATE	344	158	344	344
6150	COMM AIR TRANS OUT-OF-STATE	3,506	1,244	3,506	3,506
6170	DINERS CLUB ATM CHARGES O/S	3	0	3	3
6200	PER DIEM IN-STATE	4,083	1,920	4,083	4,083
6210	MP DAILY RENTAL IN-STATE	760	242	760	760
6215	NON-MP VEHICLE RENTAL IN-STATE	0	181	0	0
6240	PERSONAL VEHICLE IN-STATE	1,850	1,049	1,850	1,850
6250	COMM AIR TRANS IN-STATE	4,888	2,055	4,888	4,888
6270	DINERS CLUB ATM CHARGES I/S	4	0	4	4
7000	OPERATING	0	0	25,040	20,187
7020	OPERATING SUPPLIES	6,315	17,538	6,315	6,315
7030	FREIGHT CHARGES	446	282	446	446
7040	NON-STATE PRINTING SERVICES	1,039	539	1,039	1,039
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	7	7
7073	SOFTWARE LICENSE/MNT CONTRACTS	780	6,470	780	780
7110	NON-STATE OWNED OFFICE RENT	14,879	12,540	11,456	11,797

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7111	NON-STATE OWNED STORAGE RENT	378	756	378	378
7120	ADVERTISING & PUBLIC RELATIONS	0	250	0	0
7138	OTHER UTILITIES	949	1,166	949	949
7180	MED/DENT SVCS - NON-CONTRACT	0	5,717	0	0
7185	MED/DENT SUPP - NON-CONTRACT	76,144	23,756	76,144	76,144
7255	B & G LEASE ASSESSMENT	101	99	91	93
7260	TAXES AND ASSESSMENTS	1,560	0	1,560	1,560
7285	POSTAGE - STATE MAILROOM	81	151	81	81
7290	PHONE, FAX, COMMUNICATION LINE	224	273	224	224
7291	CELL PHONE/PAGER CHARGES	2,246	2,815	2,246	2,246
7292	EITS VOICE MAIL	130	107	110	110
7294	CONFERENCE CALL CHARGES	0	142	0	0
7295	EITS STATE PHONE LINE	520	328	430	430
7296	EITS LONG DISTANCE CHARGES	89	57	89	89
7299	TELEPHONE & DATA WIRING	200	143	200	200
7300	DUES AND REGISTRATIONS	0	1,550	0	0
7301	MEMBERSHIP DUES	35	3,310	2,130	2,130
7302	REGISTRATION FEES	2,328	2,145	1,345	1,345
7330	SPECIAL REPORTS	0	7,025	0	0
7370	PUBLICATIONS AND PERIODICALS	930	1,881	930	930
7398	COST ALLOCATION - E	0	0	29,543	28,988
7430	PROFESSIONAL SERVICES	0	0	0	0
7438	PROFESSIONAL SERVICES-H	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	694	0	2,434	2,434
7533	EITS EMAIL SERVICE	147	57	60	60
7545	EITS VPN SECURE LINK	0	6	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	7,260	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,480	486	1,480	1,480
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,030	1,341	3,030	3,030
7771	COMPUTER SOFTWARE <$5,000 - A	913	0	339	1,017
7980	OPERATING LEASE PAYMENTS	1,703	2,049	1,337	1,337
8000	CAPITOL OUTLAY	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,778	0	1,138	3,414
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	44,227	24,098	60,188	60,188
8503	EXPENDITURES CLARK CO	1,607,723	1,605,419	1,420,283	1,420,283
8516	EXPENDITURES WASHOE CO	528,383	658,212	486,542	486,542
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
9043	TRANS TO HEALTH DIVISION	34,042	0	36,859	37,995
	TOTAL FOR CATEGORY 15	2,354,487	2,397,577	2,195,210	2,194,235

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
18	**AIDS SURVEILLANCE**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	1	0	0
7001	SOURCE OF FUNDS ADJ	0	-3	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	1	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7330	SPECIAL REPORTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8000	CAPITOL OUTLAY	0	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
20	**HEPATITIS**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
22	**HOPWA**				
8000	CAPITOL OUTLAY	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	330,024	254,856	255,631	255,631
	TOTAL FOR CATEGORY 22	330,024	254,856	255,631	255,631
23	**RYAN WHITE SUPPLEMENTAL GRANT**				
7434	PROFESSIONAL SERVICES-D	42,899	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	14,299	0	0
	TOTAL FOR CATEGORY 23	42,899	14,299	0	0
24	**COMPREHENSIVE CARE**				
6100	PER DIEM OUT-OF-STATE	2,301	2,337	2,301	2,301
6110	MP DAILY RENTAL OUT-OF-STATE	167	0	167	167
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	161	86	161	161
6130	PUBLIC TRANS OUT-OF-STATE	35	54	35	35
6140	PERSONAL VEHICLE OUT-OF-STATE	0	249	0	0
6150	COMM AIR TRANS OUT-OF-STATE	672	491	672	672
6170	DINERS CLUB ATM CHARGES O/S	3	0	3	3
6200	PER DIEM IN-STATE	3,120	2,680	3,120	3,120
6210	MP DAILY RENTAL IN-STATE	294	686	294	294
6215	NON-MP VEHICLE RENTAL IN-STATE	0	255	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	29	40	40
6240	PERSONAL VEHICLE IN-STATE	1,051	1,341	1,051	1,051
6250	COMM AIR TRANS IN-STATE	4,085	4,848	4,085	4,085
6270	DINERS CLUB ATM CHARGES I/S	11	3	11	11
7000	OPERATING	0	-158,751	26,055	34,371
7020	OPERATING SUPPLIES	6,569	11,950	6,569	6,569
7030	FREIGHT CHARGES	894	1,072	894	894
7040	NON-STATE PRINTING SERVICES	1,153	526	1,153	1,153
7045	STATE PRINTING CHARGES	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	13	13
7060	CONTRACTS	0	56,339	0	0
7064	CONTRACTS - D	8,799	24,480	70,516	70,516
7065	CONTRACTS - E	314	239	314	314
7066	CONTRACTS - F	0	62,795	0	0
7067	CONTRACTS - G	0	369,090	0	0
7068	CONTRACTS - H	0	167,496	0	0
7069	CONTRACTS - I	0	162,814	0	0
7070	CONTRACTS - J	0	142,455	0	0
7072	CONTRACTS - L	35,487	502	9,999	9,999
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,701	21,580	8,339	8,339
7075	MED/HEALTH CARE CONTRACTS	0	1,849,305	0	0
7076	PHARMACEUTICAL CONTRACTS	0	4,352,276	0	0
7090	EQUIPMENT REPAIR	0	415	0	0
7110	NON-STATE OWNED OFFICE RENT	17,610	22,375	23,568	24,269
7111	NON-STATE OWNED STORAGE RENT	378	756	378	378
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	1,166	2,332	1,166	1,166
7180	MED/DENT SVCS - NON-CONTRACT	0	850	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	16,744	0	0
7255	B & G LEASE ASSESSMENT	152	177	186	192
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	53	151	53	53
7290	PHONE, FAX, COMMUNICATION LINE	287	223	287	287
7291	CELL PHONE/PAGER CHARGES	571	840	571	571
7292	EITS VOICE MAIL	217	206	226	226
7294	CONFERENCE CALL CHARGES	0	105	0	0
7295	EITS STATE PHONE LINE	696	730	692	692
7296	EITS LONG DISTANCE CHARGES	109	70	109	109
7297	EITS 800 TOLL FREE CHARGES	0	16	0	0
7299	TELEPHONE & DATA WIRING	0	143	0	0
7300	DUES AND REGISTRATIONS	0	400	0	0
7301	MEMBERSHIP DUES	2,590	2,200	2,345	2,345
7302	REGISTRATION FEES	694	3,000	495	495
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	0	0	319,416	319,710
7430	PROFESSIONAL SERVICES	930,262	0	0	0
7431	PROFESSIONAL SERVICES-A	32,909	0	50,217	50,217
7432	PROFESSIONAL SERVICES-B	285,347	0	519,266	519,266
7433	PROFESSIONAL SERVICES-C	4,215,808	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7434	PROFESSIONAL SERVICES-D	428,066	0	6,243,933	6,243,933
7435	PROFESSIONAL SERVICES-E	17,326	0	100,000	100,000
7438	PROFESSIONAL SERVICES-H	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,666	1,666
7528	EITS COMPUTING SVS - DISK STORAGE	887	214	430	473
7533	EITS EMAIL SERVICE	246	116	141	141
7536	EITS SERVER HOSTING - BASIC	256	205	0	0
7538	EITS SERVER HOSTING - FULL	0	821	0	0
7545	EITS VPN SECURE LINK	52	74	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	840	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	15,824	2,628	19,930	19,930
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	2,094	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	678	1,356
7980	OPERATING LEASE PAYMENTS	2,027	3,114	2,377	2,377
8000	CAPITOL OUTLAY	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	677	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,276	4,552
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	32,486	54,763	0	0
8503	EXPENDITURES CLARK CO	0	0	143,452	143,452
8647	UNIVERSITY OF NEVADA RENO	0	57,446	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	439,776	425,019
8781	AID TO NON-PROFIT ORGS-A	455,524	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	51,953	0	0	0
8784	AID TO NON-PROFIT ORGS-D	167,256	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
8786	AID TO NON-PROFIT ORGS-F	51,401	0	0	0
8788	AID TO NON-PROFIT ORGS-H	44,960	0	0	0
8789	AID TO NON-PROFIT ORGS-I	370,616	0	0	0
9043	TRANS TO HEALTH DIVISION	18,322	0	20,240	21,052
	TOTAL FOR CATEGORY 24	7,222,437	7,250,447	8,029,733	8,028,102
25	**REBATES**				
7000	OPERATING	0	-91,445	0	0
7062	CONTRACTS - B	13,146	0	0	0
7072	CONTRACTS - L	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	247,037	0	0
7076	PHARMACEUTICAL CONTRACTS	0	932,314	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7398	COST ALLOCATION - E	0	0	64,175	64,190
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	15,016	0	0	0
7432	PROFESSIONAL SERVICES-B	90,305	0	700,000	700,000
7433	PROFESSIONAL SERVICES-C	265,390	0	0	0
7434	PROFESSIONAL SERVICES-D	1,770,214	0	154,657	154,840
7435	PROFESSIONAL SERVICES-E	8,166	0	0	0
8501	EXPENDITURES CARSON CITY CO	2,889	0	2,889	2,889
8780	AID TO NON-PROFIT ORGS	6,520	0	1,996,124	1,995,926
8781	AID TO NON-PROFIT ORGS-A	131,558	0	131,558	131,558
8783	AID TO NON-PROFIT ORGS-C	3,532	0	3,532	3,532
8784	AID TO NON-PROFIT ORGS-D	31,005	0	31,005	31,005
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
8786	AID TO NON-PROFIT ORGS-F	7,489	0	7,489	7,489
8787	AID TO NON-PROFIT ORGS-G	1,351	0	1,351	1,351
8788	AID TO NON-PROFIT ORGS-H	15,470	0	15,470	15,470
9038	TRANS TO HUMAN RES DIR OFFICE	383,882	78,857	0	0
	TOTAL FOR CATEGORY 25	2,745,933	1,166,763	3,108,250	3,108,250
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	0	5	17	17
7538	EITS SERVER HOSTING - FULL	0	-821	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	308	1,158	1,158	1,158
7556	EITS SECURITY ASSESSMENT	524	482	482	482
	TOTAL FOR CATEGORY 26	832	824	1,657	1,657
50	**AIDS MEDICATION**				
7000	OPERATING	0	-20,802	0	0
7067	CONTRACTS - G	0	31,158	0	0
7075	MED/HEALTH CARE CONTRACTS	0	252,679	0	0
7076	PHARMACEUTICAL CONTRACTS	0	1,084,081	0	0
7433	PROFESSIONAL SERVICES-C	0	0	0	0
7434	PROFESSIONAL SERVICES-D	0	0	1,813,824	1,813,641
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	497,681	0	0
	TOTAL FOR CATEGORY 50	0	1,844,797	1,813,824	1,813,641
77	**INDIRECT PAYBACKS**				
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 77	0	0	0	0
82	**NSHD ADMINISTRATIVE COST ALLOCATION**				
7398	COST ALLOCATION - E	442,451	869,357	153,962	153,954
	TOTAL FOR CATEGORY 82	442,451	869,357	153,962	153,954
86	**RESERVE**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,190,725	2,190,725	2,190,725
	TOTAL FOR CATEGORY 86	0	2,190,725	2,190,725	2,190,725
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	6,679	6,679	6,679	6,679
	TOTAL FOR CATEGORY 87	6,679	6,679	6,679	6,679
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	9,704	9,704	9,704	9,704
	TOTAL FOR CATEGORY 88	9,704	9,704	9,704	9,704
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	1,840,198	0	0	0
	TOTAL FOR CATEGORY 93	1,840,198	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3215	15,704,842	16,762,144	18,531,726	18,529,346

Section B1: Summary by GL

Budget Account: 3216 HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING

The mission of the Bureau of Health Care Quality and Compliance (HCQC) is to protect the safety and welfare of the public through regulation, licensing, enforcement and education. The mission of the health facilities section of HCQC is promotion and advocacy of quality health care.

The health facilities section accomplishes its mission by evaluating the quality of health care provided to residents/patients of medical facilities, medical laboratories and facilities for the dependent. This section also evaluates qualifications and issues licenses to certain allied health professionals, such as medical laboratory personnel, dietitians and music therapists. This section has environmental health specialists that conduct kitchen inspections in health facilities and an infection prevention and control team that provides evaluation, consultation and education. Evaluation of health facilities is accomplished through onsite observations, documentation review, interviews and attestations. Initial and periodic inspections are conducted and complaints are investigated or administrative interventions are accomplished for immediate resolution of health care consumer concerns. When necessary, licensees receive appropriate administrative sanctions and fines. The health facilities section also has an agreement with the federal Centers for Medicare and Medicaid Services (CMS), to conduct inspections in certain medical facilities. The health facilities section also has an agreement with CMS to certify certain medical laboratories for compliance with the Clinical Laboratory Improvement Amendments (CLIA). The health facilities section is responsible for dissemination of health facility regulation information and education, for the public, other governmental entities and health facility applicants/providers. This section also partners with several industry groups for ongoing communication and strategies regarding regulatory issues. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,031,960	4,318,528	4,672,805	4,494,953
2512	BALANCE FORWARD TO NEW YEAR	-4,318,528	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	45,610	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3501	FED CLINICAL LAB IMP	124,728	135,401	173,825	173,825
3502	EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	95,544	0	0	0
3505	FED DATA UTILIZATION GRANT	45,794	367,594	270,676	270,676
3506	FEDERAL RECEIPTS-F	27,799	0	0	0
3564	FED MEDICARE CERT GRANT	1,897,166	1,893,812	2,113,014	2,112,987
3587	FEDERAL GRANT-G	49,037	0	0	0
3588	ARRA ASC HAI GRANT	31,683	0	0	0
3590	FEDERAL ADMIN AND TRAINING	0	0	0	0
3591	FED PREDISASTER MITIGATION	0	0	0	0
3601	LICENSES AND FEES	5,154,747	5,988,172	5,103,842	5,150,021
3713	CERTIFICATION FEES	933,005	926,014	407,491	884,218
3818	PHOTOCOPY SERVICE CHARGE	1,696	860	0	0
3853	RETURNED CHECK CHARGE	200	575	0	0
3860	MEDICAID CHARGES	754,050	943,451	937,674	943,785
3891	PRIOR YEAR SERVICE CHARGES	0	0	0	0
4672	TRANSFER FROM HCFP	166,338	11,535	0	0
4710	TRANSFER FROM BA 3101	62,819	109,041	107,128	109,535
	TOTAL REVENUES FOR BUDGET ACCOUNT 3216	8,103,648	14,694,983	13,786,455	14,140,000
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	4,199,485	5,089,932	4,839,976	4,839,976
5120	FURLOUGH ADJUSTMENT	-99,332	0	0	0
5200	WORKERS COMPENSATION	51,593	49,179	46,462	49,449
5300	RETIREMENT	648,182	795,261	786,523	786,523
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	19,017	19,017

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	32,766	33,236	31,938	31,938
5500	GROUP INSURANCE	536,362	812,084	820,911	820,911
5660	FURLOUGH LEAVE	99,332	0	0	0
5700	PAYROLL ASSESSMENT	8,132	7,552	7,260	7,260
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,131	135,941	130,682	130,682
5800	UNEMPLOYMENT COMPENSATION	13,473	19,136	18,393	18,393
5810	OVERTIME PAY	23,999	0	0	0
5830	COMP TIME PAYOFF	293	0	0	0
5840	MEDICARE	59,982	72,506	70,175	70,175
5860	BOARD AND COMMISSION PAY	1,020	600	1,020	1,020
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-19,550	-16,225	-19,325
5930	LONGEVITY PAY	0	19,550	16,225	19,325
5960	TERMINAL SICK LEAVE PAY	1,104	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	32,505	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	5,697,027	7,015,427	6,772,357	6,775,344
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	6,952	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	32	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	182	19	182	182
6150	COMM AIR TRANS OUT-OF-STATE	0	373	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
7200	FOOD	0	0	0	0
	TOTAL FOR CATEGORY 02	182	7,376	182	182
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	42,874	104,738	42,874	42,874
6210	MP DAILY RENTAL IN-STATE	7,785	14,027	7,785	7,785
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	18,792	17,950	18,694	18,694
6215	NON-MP VEHICLE RENTAL IN-STATE	1,175	2,050	1,175	1,175
6220	AUTO MISC - IN-STATE	0	53	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	217	0	0
6240	PERSONAL VEHICLE IN-STATE	18,518	23,114	18,518	18,518
6250	COMM AIR TRANS IN-STATE	21,051	44,497	21,051	21,051
6270	DINERS CLUB ATM CHARGES I/S	0	11	0	0
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 03	110,195	206,657	110,097	110,097
04	**OPERATING EXPENSES**				
7000	OPERATING	0	39,828	-2	-2
7020	OPERATING SUPPLIES	40,023	29,939	40,023	40,023
702C	OPERATING SUPPLIES-L	0	0	0	0
702D	OPERATING SUPPLIES-M	0	0	0	0
7030	FREIGHT CHARGES	5,578	3,027	5,578	5,578
7040	NON-STATE PRINTING SERVICES	12,279	7,651	12,279	12,279
7045	STATE PRINTING CHARGES	2,520	9,199	2,520	2,520
7046	QUICK PRINT JOBS - CARSON CITY	0	2,074	0	0
7050	EMPLOYEE BOND INSURANCE	219	253	256	256
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	124	0	0	0
7054	AG TORT CLAIM ASSESSMENT	10,004	11,596	11,725	11,725
705A	NON B&G - PROP. & CONT. INSURANCE	0	123	162	161
7060	CONTRACTS	5,293	7,428	0	0
7061	CONTRACTS - A	0	7,805	0	0
7064	CONTRACTS - D	174,751	300,723	173,614	173,614
7065	CONTRACTS - E	1,485	569	1,726	1,726
7066	CONTRACTS - F	412	0	0	0
7080	LEGAL AND COURT	0	6,075	0	0
7090	EQUIPMENT REPAIR	361	706	361	361
7110	NON-STATE OWNED OFFICE RENT	269,329	286,635	290,619	292,575
7111	NON-STATE OWNED STORAGE RENT	10,732	9,463	14,737	14,737
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	12,099	0	0
7138	OTHER UTILITIES	291	389	3	2
7176	PROTECTIVE GEAR	175	237	175	175
7185	MED/DENT SUPP - NON-CONTRACT	63	0	63	63
7250	B & G EXTRA SERVICES	380	340	380	380
7255	B & G LEASE ASSESSMENT	1,236	2,267	2,383	2,399
7270	LATE FEES AND PENALTIES	346	0	346	346
7278	LATE FEES PAID TO DINERS CLUB	0	0	0	0
7280	OUTSIDE POSTAGE	7	408	7	7
7285	POSTAGE - STATE MAILROOM	28,934	41,216	28,934	28,934
7290	PHONE, FAX, COMMUNICATION LINE	20,959	13,903	20,959	20,959
7291	CELL PHONE/PAGER CHARGES	15,915	17,684	15,915	15,915
7292	EITS VOICE MAIL	1,117	2,333	1,732	1,732
7294	CONFERENCE CALL CHARGES	0	1,731	0	0
7295	EITS STATE PHONE LINE	4,391	7,154	7,463	7,463
7296	EITS LONG DISTANCE CHARGES	3,895	6,336	3,895	3,895

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7297	EITS 800 TOLL FREE CHARGES	136	178	136	136
7298	EITS PHONE CARD CHARGES	2,919	1,488	2,919	2,919
7299	TELEPHONE & DATA WIRING	1,057	2,835	1,057	1,057
7301	MEMBERSHIP DUES	0	288	0	0
7302	REGISTRATION FEES	0	1,115	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	675	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	411	0	0
7370	PUBLICATIONS AND PERIODICALS	1,712	2,615	1,549	1,549
7390	CREDIT CARD DISCOUNT FEES	132	0	132	132
7430	PROFESSIONAL SERVICES	250	10	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,714	2,230	3,721	3,721
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,429	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	1,082	0	0
7511	EITS DATA BASE ADMINISTRATOR	0	760	0	0
7533	EITS EMAIL SERVICE	13	-5	0	0
7539	EITS DATA BASE HOSTING	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	45	0	45	45
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7650	REFUNDS	66,801	8,993	66,801	66,801
7651	REFUNDS - A	1,923	808	1,923	1,923
7750	NON EMPLOYEE IN-STATE TRAVEL	0	12,909	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	307	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	621	0	0	0
7980	OPERATING LEASE PAYMENTS	19,062	18,484	47,717	47,717
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	709,633	884,374	761,853	763,823
05	**EQUIPMENT**				
7072	CONTRACTS - L	191	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	954	0	191	191
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	4,376	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	3,507	0	0	0
	TOTAL FOR CATEGORY 05	4,652	4,376	191	191
08	**CONTRACTS WITH UNLV**				
8587	AID TO GOVERNMENTAL UNITS-M	145,699	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
	TOTAL FOR CATEGORY 08	145,699	0	0	0
10	**CLIA**				

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	0	4,190	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	159	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	171	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,557	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	674	756	674	674
6210	MP DAILY RENTAL IN-STATE	245	209	245	245
6215	NON-MP VEHICLE RENTAL IN-STATE	118	0	118	118
6240	PERSONAL VEHICLE IN-STATE	363	594	363	363
6250	COMM AIR TRANS IN-STATE	1,237	2,135	1,237	1,237
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	17,860	59,808	61,113
7020	OPERATING SUPPLIES	637	775	637	637
7030	FREIGHT CHARGES	0	10	0	0
7040	NON-STATE PRINTING SERVICES	216	170	216	216
7045	STATE PRINTING CHARGES	0	48	0	0
7050	EMPLOYEE BOND INSURANCE	4	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
7054	AG TORT CLAIM ASSESSMENT	191	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7065	CONTRACTS - E	32	11	0	0
7066	CONTRACTS - F	9	0	0	0
7072	CONTRACTS - L	0	95	0	0
7090	EQUIPMENT REPAIR	0	5	0	0
7110	NON-STATE OWNED OFFICE RENT	4,846	5,306	0	0
7111	NON-STATE OWNED STORAGE RENT	210	426	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	52	0	0
7138	OTHER UTILITIES	3	0	3	3
7255	B & G LEASE ASSESSMENT	28	42	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	539	861	539	539
7290	PHONE, FAX, COMMUNICATION LINE	215	306	215	215
7291	CELL PHONE/PAGER CHARGES	515	0	515	515
7292	EITS VOICE MAIL	20	31	0	0
7295	EITS STATE PHONE LINE	80	94	0	0
7296	EITS LONG DISTANCE CHARGES	73	185	73	73
7297	EITS 800 TOLL FREE CHARGES	2	5	2	2
7298	EITS PHONE CARD CHARGES	51	66	51	51
7299	TELEPHONE & DATA WIRING	2	3	2	2
7340	INSPECTIONS & CERTIFICATIONS	0	2	0	0
7370	PUBLICATIONS AND PERIODICALS	714	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,365	0	486	486

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7510	EITS PROGRAMMER/DEVELOPER	135	15	0	0
7511	EITS DATA BASE ADMINISTRATOR	21	17	0	0
7533	EITS EMAIL SERVICE	51	17	0	0
7536	EITS SERVER HOSTING - BASIC	6	0	0	0
7539	EITS DATA BASE HOSTING	8	0	0	0
7542	EITS SILVERNET ACCESS	539	0	0	0
7545	EITS VPN SECURE LINK	6	3	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	69	0	0	0
7556	EITS SECURITY ASSESSMENT	32	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	8	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	377	398	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,386	0	0	0
	TOTAL FOR CATEGORY 10	15,029	37,577	65,184	66,489
11	**BACKGROUND CHECK GRANT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	**BOARD OF NURSING**				
7060	CONTRACTS	0	220,500	0	0
8550	EXPENDITURES BOARD & COMMISSION	220,500	0	220,500	220,500
	TOTAL FOR CATEGORY 12	220,500	220,500	220,500	220,500
14	**TRANSFER TO BA 3219**				
9043	TRANS TO HEALTH DIVISION	131,161	156,273	133,876	145,554
	TOTAL FOR CATEGORY 14	131,161	156,273	133,876	145,554
15	**FEDERAL MDS**				
6100	PER DIEM OUT-OF-STATE	364	1,921	364	364
6130	PUBLIC TRANS OUT-OF-STATE	24	118	24	24
6140	PERSONAL VEHICLE OUT-OF-STATE	63	98	63	63
6150	COMM AIR TRANS OUT-OF-STATE	0	1,587	0	0
6200	PER DIEM IN-STATE	0	1,179	0	0
6210	MP DAILY RENTAL IN-STATE	0	418	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	2	0	0
6240	PERSONAL VEHICLE IN-STATE	4	239	4	4
6250	COMM AIR TRANS IN-STATE	0	303	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	0	136,664	168,664
7020	OPERATING SUPPLIES	588	1,550	588	588

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	0	21	0	0
7040	NON-STATE PRINTING SERVICES	182	320	182	182
7045	STATE PRINTING CHARGES	0	96	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	4	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
7054	AG TORT CLAIM ASSESSMENT	172	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
7064	CONTRACTS - D	10,863	0	8,311	7,819
7065	CONTRACTS - E	25	22	0	0
7066	CONTRACTS - F	7	0	0	0
7090	EQUIPMENT REPAIR	0	11	0	0
7110	NON-STATE OWNED OFFICE RENT	4,374	10,597	0	0
7111	NON-STATE OWNED STORAGE RENT	190	852	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	104	0	0
7138	OTHER UTILITIES	2	0	2	2
7255	B & G LEASE ASSESSMENT	20	84	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	530	1,722	530	530
7290	PHONE, FAX, COMMUNICATION LINE	399	741	399	399
7291	CELL PHONE/PAGER CHARGES	31	482	31	31
7292	EITS VOICE MAIL	22	61	0	0
7295	EITS STATE PHONE LINE	87	187	0	0
7296	EITS LONG DISTANCE CHARGES	78	370	78	78
7297	EITS 800 TOLL FREE CHARGES	3	11	3	3
7298	EITS PHONE CARD CHARGES	86	132	86	86
7299	TELEPHONE & DATA WIRING	3	7	3	3
7340	INSPECTIONS & CERTIFICATIONS	0	5	0	0
7370	PUBLICATIONS AND PERIODICALS	249	534	249	249
7460	EQUIPMENT PURCHASES < $1,000	0	0	420	420
7510	EITS PROGRAMMER/DEVELOPER	139	31	0	0
7511	EITS DATA BASE ADMINISTRATOR	19	35	0	0
7533	EITS EMAIL SERVICE	55	56	0	0
7536	EITS SERVER HOSTING - BASIC	8	0	0	0
7539	EITS DATA BASE HOSTING	7	0	0	0
7542	EITS SILVERNET ACCESS	490	0	0	0
7545	EITS VPN SECURE LINK	3	39	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	52	0	0	0
7556	EITS SECURITY ASSESSMENT	24	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	24	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	323	796	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	19,516	24,736	148,001	179,509
16	**FEDERAL OASIS**				
6100	PER DIEM OUT-OF-STATE	0	2,578	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	85	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	219	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,259	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	3	0	0
6200	PER DIEM IN-STATE	14	8,038	14	14
6210	MP DAILY RENTAL IN-STATE	0	566	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	34	183	34	34
6220	AUTO MISC - IN-STATE	0	2	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	0	0
6240	PERSONAL VEHICLE IN-STATE	10	2,784	10	10
6250	COMM AIR TRANS IN-STATE	0	3,626	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	0	24,093	30,823
7020	OPERATING SUPPLIES	256	775	256	256
7030	FREIGHT CHARGES	0	10	0	0
7040	NON-STATE PRINTING SERVICES	74	160	74	74
7045	STATE PRINTING CHARGES	0	48	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	1,578	0	0
7050	EMPLOYEE BOND INSURANCE	1	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	0	0
7054	AG TORT CLAIM ASSESSMENT	68	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0
7065	CONTRACTS - E	10	11	0	0
7066	CONTRACTS - F	3	0	0	0
7090	EQUIPMENT REPAIR	0	5	0	0
7110	NON-STATE OWNED OFFICE RENT	1,885	1,331	0	0
7111	NON-STATE OWNED STORAGE RENT	82	102	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	52	0	0
7138	OTHER UTILITIES	1	0	1	1
7255	B & G LEASE ASSESSMENT	8	11	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	234	861	234	234
7290	PHONE, FAX, COMMUNICATION LINE	503	1,505	503	503
7291	CELL PHONE/PAGER CHARGES	171	1,143	171	171
7292	EITS VOICE MAIL	8	92	0	0
7295	EITS STATE PHONE LINE	33	281	0	0
7296	EITS LONG DISTANCE CHARGES	30	185	30	30

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7297	EITS 800 TOLL FREE CHARGES	1	5	1	1
7298	EITS PHONE CARD CHARGES	22	66	22	22
7299	TELEPHONE & DATA WIRING	2	3	2	2
7340	INSPECTIONS & CERTIFICATIONS	0	2	0	0
7370	PUBLICATIONS AND PERIODICALS	924	1,896	428	428
7460	EQUIPMENT PURCHASES < $1,000	0	0	80	80
7510	EITS PROGRAMMER/DEVELOPER	62	15	0	0
7511	EITS DATA BASE ADMINISTRATOR	8	17	0	0
7533	EITS EMAIL SERVICE	21	28	0	0
7536	EITS SERVER HOSTING - BASIC	2	0	0	0
7539	EITS DATA BASE HOSTING	3	0	0	0
7542	EITS SILVERNET ACCESS	211	0	0	0
7545	EITS VPN SECURE LINK	1	19	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	26	0	0	0
7556	EITS SECURITY ASSESSMENT	12	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	3	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	132	398	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 16	4,856	30,963	25,953	32,683
17	**TRANSFER FROM 3101**				
6200	PER DIEM IN-STATE	123	8,436	123	123
6210	MP DAILY RENTAL IN-STATE	123	0	123	123
6240	PERSONAL VEHICLE IN-STATE	57	0	57	57
6250	COMM AIR TRANS IN-STATE	621	0	621	621
7000	OPERATING	0	9,459	5,723	7,324
7291	CELL PHONE/PAGER CHARGES	307	0	307	307
7292	EITS VOICE MAIL	5	0	21	21
7295	EITS STATE PHONE LINE	15	0	65	65
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7533	EITS EMAIL SERVICE	7	0	18	18
7545	EITS VPN SECURE LINK	30	0	47	47
	TOTAL FOR CATEGORY 17	1,288	17,895	7,105	8,706
18	**MRSA STUDIES**				
7060	CONTRACTS	14,097	7,468	0	0
7062	CONTRACTS - B	4,978	3,154	0	0
	TOTAL FOR CATEGORY 18	19,075	10,622	0	0
21	**MEDICAL LAB INSPECTION**				
6100	PER DIEM OUT-OF-STATE	0	36	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	0	38	0	0
6200	PER DIEM IN-STATE	2,765	42,381	2,765	2,765
6210	MP DAILY RENTAL IN-STATE	668	61	668	668
6215	NON-MP VEHICLE RENTAL IN-STATE	212	0	212	212
6240	PERSONAL VEHICLE IN-STATE	1,633	715	1,633	1,633
6250	COMM AIR TRANS IN-STATE	3,470	317	3,470	3,470
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
7000	OPERATING	0	-44,886	0	0
7020	OPERATING SUPPLIES	3,428	5,174	3,428	3,428
7030	FREIGHT CHARGES	0	26	0	0
7040	NON-STATE PRINTING SERVICES	1,183	796	1,183	1,183
7045	STATE PRINTING CHARGES	1,264	1,528	1,264	1,264
7046	QUICK PRINT JOBS - CARSON CITY	0	42	0	0
7050	EMPLOYEE BOND INSURANCE	28	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,290	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	0	0
7060	CONTRACTS	0	182	0	0
7061	CONTRACTS - A	0	327	0	0
7064	CONTRACTS - D	13,050	8,526	13,050	13,050
7065	CONTRACTS - E	174	34	0	0
7066	CONTRACTS - F	49	0	0	0
7072	CONTRACTS - L	0	167	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	51	0	0
7110	NON-STATE OWNED OFFICE RENT	7,993	27,408	0	0
7111	NON-STATE OWNED STORAGE RENT	1,205	1,072	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	260	0	0
7138	OTHER UTILITIES	16	0	16	16
7255	B & G LEASE ASSESSMENT	148	217	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	3,175	4,337	3,175	3,175
7290	PHONE, FAX, COMMUNICATION LINE	1,340	1,282	1,340	1,340
7291	CELL PHONE/PAGER CHARGES	722	2,068	722	722
7292	EITS VOICE MAIL	121	61	0	0
7294	CONFERENCE CALL CHARGES	0	89	0	0
7295	EITS STATE PHONE LINE	480	187	0	0
7296	EITS LONG DISTANCE CHARGES	433	651	433	433
7297	EITS 800 TOLL FREE CHARGES	15	21	15	15
7298	EITS PHONE CARD CHARGES	336	195	336	336
7299	TELEPHONE & DATA WIRING	13	237	13	13
7340	INSPECTIONS & CERTIFICATIONS	0	28	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7370	PUBLICATIONS AND PERIODICALS	0	509	0	0
7460	EQUIPMENT PURCHASES < $1,000	705	0	859	859
7510	EITS PROGRAMMER/DEVELOPER	2,237	263	0	0
7511	EITS DATA BASE ADMINISTRATOR	120	41	0	0
7532	EITS WEB HOSTING	37	0	0	0
7533	EITS EMAIL SERVICE	304	127	0	0
7536	EITS SERVER HOSTING - BASIC	38	0	0	0
7539	EITS DATA BASE HOSTING	43	0	0	0
7542	EITS SILVERNET ACCESS	3,092	0	0	0
7545	EITS VPN SECURE LINK	62	90	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	496	0	0	0
7556	EITS SECURITY ASSESSMENT	228	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	64	0	0	0
7651	REFUNDS - A	0	695	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	322	0	0	0
7980	OPERATING LEASE PAYMENTS	2,057	1,826	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,697	0	0	0
	TOTAL FOR CATEGORY 21	57,729	57,195	34,582	34,582
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	1,240	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	30,068	26,850	26,850	26,850
7074	HARDWARE LICENSE/MNT CONTRACTS	0	2,232	0	0
7138	OTHER UTILITIES	0	0	291	291
7292	EITS VOICE MAIL	0	2	0	0
7295	EITS STATE PHONE LINE	0	1	0	0
7296	EITS LONG DISTANCE CHARGES	0	4	0	0
7299	TELEPHONE & DATA WIRING	71	0	71	71
7460	EQUIPMENT PURCHASES < $1,000	2,206	0	4,024	4,024
7510	EITS PROGRAMMER/DEVELOPER	9,363	0	11,114	11,114
7511	EITS DATA BASE ADMINISTRATOR	1,079	0	829	829
7512	EITS PC/LAN TECHNICIAN	0	0	0	0
7532	EITS WEB HOSTING	111	60	60	60
7533	EITS EMAIL SERVICE	2,736	1,414	1,663	1,663
7536	EITS SERVER HOSTING - BASIC	371	410	411	411
7539	EITS DATA BASE HOSTING	383	425	425	425
7542	EITS SILVERNET ACCESS	27,561	30,937	30,937	30,937
7545	EITS VPN SECURE LINK	785	758	1,030	1,030
7554	EITS INFRASTRUCTURE ASSESSMENT	9,806	10,430	10,546	10,546
7556	EITS SECURITY ASSESSMENT	4,497	4,337	4,385	4,385
7558	EITS VIRTUAL SERVER ASSESSMENT	522	0	6,132	6,132

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	8,280	7,084	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	12,397	0
8370	COMPUTER HARDWARE >$5,000	0	0	4,600	0
8371	COMPUTER HARDWARE <$5,000 - A	25,680	34,805	36,034	28,314
	TOTAL FOR CATEGORY 26	123,519	120,989	151,799	127,082
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	22,847	33,856	22,847	22,847
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	289	0	289	289
6120	AUTO MISC OUT-OF-STATE	92	0	92	92
6130	PUBLIC TRANS OUT-OF-STATE	869	884	869	869
6140	PERSONAL VEHICLE OUT-OF-STATE	1,792	993	1,792	1,792
6150	COMM AIR TRANS OUT-OF-STATE	12,115	15,320	12,115	12,115
6170	DINERS CLUB ATM CHARGES O/S	0	6	0	0
6200	PER DIEM IN-STATE	4,801	2,801	4,801	4,801
6210	MP DAILY RENTAL IN-STATE	954	263	954	954
6215	NON-MP VEHICLE RENTAL IN-STATE	260	79	260	260
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	813	500	813	813
6250	COMM AIR TRANS IN-STATE	7,053	2,494	7,053	7,053
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7061	CONTRACTS - A	696	0	0	0
7300	DUES AND REGISTRATIONS	0	485	0	0
7301	MEMBERSHIP DUES	350	0	60	60
7302	REGISTRATION FEES	2,575	3,428	1,975	1,975
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,635	825	1,635	1,635
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	792	0	792	792
	TOTAL FOR CATEGORY 30	57,933	61,934	56,347	56,347
43	**SAFETY INJECTION PRACTICES CAMPAIGN**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	997	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	40,220	0	0	0
7071	CONTRACTS - K	18,000	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	9,500	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7292	EITS VOICE MAIL	11	0	0	0
7295	EITS STATE PHONE LINE	37	0	0	0
7296	EITS LONG DISTANCE CHARGES	64	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	12	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	14,360	0	0	0
8789	AID TO NON-PROFIT ORGS-I	0	0	0	0
	TOTAL FOR CATEGORY 43	83,201	0	0	0
44	**ASC SURVEYS**				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	271	0	0	0
6210	MP DAILY RENTAL IN-STATE	32	0	0	0
6240	PERSONAL VEHICLE IN-STATE	188	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 44	491	0	0	0
45	**TITLE XVIII SOD IMPROVEMENTS**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,819	0	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	4,183	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	10,696	0	0	0
	TOTAL FOR CATEGORY 45	18,698	0	0	0
46	**BACKGROUND CHECK GRANT**				
6100	PER DIEM OUT-OF-STATE	1,506	0	1,506	1,506
6140	PERSONAL VEHICLE OUT-OF-STATE	157	0	157	157
6150	COMM AIR TRANS OUT-OF-STATE	623	0	623	623
7000	OPERATING	0	290,575	30,918	29,920
7030	FREIGHT CHARGES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	18,225	0	71,941	71,941
7510	EITS PROGRAMMER/DEVELOPER	0	0	71,941	71,941
7511	EITS DATA BASE ADMINISTRATOR	0	0	4,145	4,145
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	356	356
7545	EITS VPN SECURE LINK	0	0	539	539
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	15,769	15,769
7771	COMPUTER SOFTWARE <$5,000 - A	644	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,535	0	0	0
	TOTAL FOR CATEGORY 46	23,690	290,575	197,895	196,897
55	**HAI GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	69	0	0	0
6210	MP DAILY RENTAL IN-STATE	115	0	0	0
6240	PERSONAL VEHICLE IN-STATE	245	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7533	EITS EMAIL SERVICE	9	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 55	438	0	0	0
77	**INDIRECT PAYBACKS**				
7000	OPERATING	0	0	0	0
7398	COST ALLOCATION - E	28,282	0	0	0
	TOTAL FOR CATEGORY 77	28,282	0	0	0
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	566,108	809,963	540,834	539,709
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 82	566,108	809,963	540,834	539,709
86	**RESERVE**				
7000	OPERATING	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,672,805	4,494,953	4,817,559
	TOTAL FOR CATEGORY 86	0	4,672,805	4,494,953	4,817,559
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,373	2,373	2,373	2,373
	TOTAL FOR CATEGORY 87	2,373	2,373	2,373	2,373
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	62,373	62,373	62,373	62,373
	TOTAL FOR CATEGORY 88	62,373	62,373	62,373	62,373
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216	8,103,648	14,694,983	13,786,455	14,140,000

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3217 HHS-HD - HEALTH FACILITIES-ADMIN PENALTY

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	317,036	304,632	304,632	304,572
2512	BALANCE FORWARD TO NEW YEAR	-304,632	0	0	0
4152	FINES/FORFEITURES/PENALTIES	62,552	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3217	74,956	304,632	304,632	304,572
EXPENDITURE					
07	**MAINT OF BUILDINGS & GROUNDS**				
6240	PERSONAL VEHICLE IN-STATE	7	0	7	7
7030	FREIGHT CHARGES	16	0	16	16
7045	STATE PRINTING CHARGES	16	0	16	16
7060	CONTRACTS	42,501	0	0	0
7061	CONTRACTS - A	424	0	0	0
7063	CONTRACTS - C	8,112	0	0	0
7064	CONTRACTS - D	13,044	0	0	0
7393	PURCHASING ASSESSMENT	183	0	0	0
7430	PROFESSIONAL SERVICES	10	0	0	0
7533	EITS EMAIL SERVICE	21	0	21	21
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	304,632	304,572	304,512
	TOTAL FOR CATEGORY 07	64,334	304,632	304,632	304,572
82	**TITLE NEEDED**				
7398	COST ALLOCATION - E	10,622	0	0	0
	TOTAL FOR CATEGORY 82	10,622	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3217	74,956	304,632	304,632	304,572

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3218 HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM

This budget includes multiple programs that perform the following activities: preparation for and management/mitigation of the response to public health emergencies caused by naturally-occurring disasters or terrorism; primary care health planning and provider recruitment and retention; and emergency medical systems response. These activities are accomplished through combined health care planning, health care systems, and response efforts of various disciplines across the State of Nevada such as public health, primary care providers, emergency management, community services, the healthcare community, law enforcement etc. To ensure consistency with the National Preparedness Response Framework, all activities and capabilities are being developed to be National Incident Management System (NIMS) compliant.

The purpose of these programs are to improve Nevada's public health infrastructure in order to be better prepared to respond to public health emergencies including natural and manmade disasters and to bring medical resources to the State's Health Professional Shortage Areas. These are critical in protecting the life, health and safety of Nevada's citizens and visitors. Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	57,405	68,011
2510	REVERSIONS	-1,464	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	6,975,306	7,381,820	6,677,382	6,677,382
3501	FED STATE SYSTEM DEVELOP	0	0	0	0
3502	EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	0	0
3504	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	3,198,461	3,387,892	3,280,981	3,280,981
3505	FED ESAR VHP GRANT	98,055	143,975	136,151	136,151
3509	FED ARRA PRIMARY CARE OFFICE	26,389	104,134	34,578	0
3510	FED MATERNL CHILD HEALTH GRANT	0	0	0	0
3511	FEDERAL PRIMARY CARE OFFICE	227,760	194,343	222,055	222,055
3520	PUBLIC HEALTH INFRASTRUCTURE	337,804	249,937	300,000	300,000
3550	FED SHAP GRANT	3,182,956	3,220,853	118,324	2,261
3581	CDC H1N1 GRANT	0	0	0	0
3584	ASPR H1N1 GRANT	0	0	0	0
3708	LICENSE REVIEW FEE	9,500	0	9,500	9,500
3717	APPLICATION FEES	2,000	7,500	2,000	2,000
4234	PRIOR YEAR REIMBURSEMENT INDIRECT	1,242	0	0	0
4670	TRANSFER FROM NEWBORN SCREENING FEES BA 3222	0	0	0	0
4740	TRANSFER FROM BA 3222 - MCH GRANT	11,842	21,556	14,294	14,462
	TOTAL REVENUES FOR BUDGET ACCOUNT 3218	14,069,851	14,712,010	10,852,670	10,712,803
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	853,673	1,002,663	1,005,836	1,032,830
5120	FURLOUGH ADJUSTMENT	-19,637	0	0	0
5200	WORKERS COMPENSATION	11,612	10,903	10,482	11,614
5300	RETIREMENT	168,844	210,283	189,712	196,123
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,582	4,737
5400	PERSONNEL ASSESSMENT	6,259	6,556	6,636	6,814
5500	GROUP INSURANCE	126,551	176,540	178,746	185,367
5660	FURLOUGH LEAVE	19,637	0	0	0
5700	PAYROLL ASSESSMENT	1,552	1,490	1,507	1,548

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,959	26,812	27,156	27,886
5800	UNEMPLOYMENT COMPENSATION	2,739	3,777	3,820	3,922
5810	OVERTIME PAY	924	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	12,004	14,402	14,584	14,975
5880	SHIFT DIFFERENTIAL PAY	2	0	0	0
5910	STANDBY PAY	1,363	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,000	-2,000	-2,625
5930	LONGEVITY PAY	0	3,000	2,000	2,625
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,719	0	0	0
	TOTAL FOR CATEGORY 01	1,206,201	1,453,426	1,443,061	1,485,816
02	**OUT OF STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	86	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	371	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	0	457	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	512	740	1,754	1,766
6210	MP DAILY RENTAL IN-STATE	0	0	328	328
6215	NON-MP VEHICLE RENTAL IN-STATE	0	103	0	0
6240	PERSONAL VEHICLE IN-STATE	0	681	143	179
6250	COMM AIR TRANS IN-STATE	0	634	400	400
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 03	512	2,158	2,625	2,673
04	**OPERATING EXPENSES**				
6200	PER DIEM IN-STATE	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	6	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	450	600
7030	FREIGHT CHARGES	0	132	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7050	EMPLOYEE BOND INSURANCE	56	56	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	332	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	2,576	2,576	2,705	2,705
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	332	0	0
7065	CONTRACTS - E	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	14,003	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	796	820
7138	OTHER UTILITIES	0	7,386	0	0
7255	B & G LEASE ASSESSMENT	0	0	6	6
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	36	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	51	0	0
7291	CELL PHONE/PAGER CHARGES	0	3,474	0	0
7292	EITS VOICE MAIL	0	1	31	38
7294	CONFERENCE CALL CHARGES	0	90	0	0
7295	EITS STATE PHONE LINE	0	1	93	116
7296	EITS LONG DISTANCE CHARGES	0	85	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7532	EITS WEB HOSTING	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	2,964	28,245	4,140	4,344
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,225	0
	TOTAL FOR CATEGORY 05	0	0	4,225	0
09	**PRIMARY CARE OFFICE**				
6100	PER DIEM OUT-OF-STATE	1,303	0	1,303	1,303
6130	PUBLIC TRANS OUT-OF-STATE	50	0	50	50
6140	PERSONAL VEHICLE OUT-OF-STATE	96	0	96	96
6150	COMM AIR TRANS OUT-OF-STATE	1,378	0	1,378	1,378
6200	PER DIEM IN-STATE	667	1,906	667	667
6210	MP DAILY RENTAL IN-STATE	290	542	290	290
6215	NON-MP VEHICLE RENTAL IN-STATE	0	180	0	0
6240	PERSONAL VEHICLE IN-STATE	350	486	350	350

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6250	COMM AIR TRANS IN-STATE	930	2,185	930	930
7000	OPERATING	0	16,926	16,701	20,713
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	1,853	8,898	1,853	1,853
7030	FREIGHT CHARGES	163	902	163	163
7040	NON-STATE PRINTING SERVICES	1,428	2,356	1,428	1,428
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	8	8
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	28,734	0	22,000	12,000
7071	CONTRACTS - K	37,898	0	29,769	20,912
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	9,474	7,294	14,328	14,754
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	653	0	653	653
7255	B & G LEASE ASSESSMENT	88	58	113	117
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	404	21	404	404
7291	CELL PHONE/PAGER CHARGES	1,326	510	1,326	1,326
7292	EITS VOICE MAIL	89	116	46	53
7294	CONFERENCE CALL CHARGES	0	85	0	0
7295	EITS STATE PHONE LINE	287	280	140	164
7296	EITS LONG DISTANCE CHARGES	100	30	100	100
7299	TELEPHONE & DATA WIRING	0	494	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	660	660
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	126	0	126	126
7398	COST ALLOCATION - E	2,139	0	8,174	7,094
7460	EQUIPMENT PURCHASES < $1,000	3,617	0	0	0
7533	EITS EMAIL SERVICE	151	50	25	29
7545	EITS VPN SECURE LINK	40	0	34	50
7750	NON EMPLOYEE IN-STATE TRAVEL	0	317	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	3,000	590	0	0
7980	OPERATING LEASE PAYMENTS	748	432	800	800
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,072	897	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 09	98,458	45,575	103,915	88,471

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10	**J-1 VISA EXPENDITURES**				
6100	PER DIEM OUT-OF-STATE	1,030	0	1,030	1,030
6130	PUBLIC TRANS OUT-OF-STATE	10	0	10	10
6200	PER DIEM IN-STATE	117	0	117	117
6210	MP DAILY RENTAL IN-STATE	111	0	111	111
6250	COMM AIR TRANS IN-STATE	381	0	381	381
7000	OPERATING	0	7,062	0	0
7302	REGISTRATION FEES	350	0	350	350
	TOTAL FOR CATEGORY 10	1,999	7,062	1,999	1,999
11	**STATE SYSTEM DEVELOPMENT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-2	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7295	EITS STATE PHONE LINE	0	1	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7537	EITS SERVER HOSTING - MANAGED	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
12	**ARRA PCO GRANT**				
6200	PER DIEM IN-STATE	580	0	580	0
6210	MP DAILY RENTAL IN-STATE	305	0	305	0
6240	PERSONAL VEHICLE IN-STATE	51	0	51	0
6250	COMM AIR TRANS IN-STATE	74	0	74	0
7000	OPERATING	0	82,858	1,577	2,395
7064	CONTRACTS - D	0	0	6,163	0
7071	CONTRACTS - K	8,508	0	8,500	0
7072	CONTRACTS - L	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	796	0
7255	B & G LEASE ASSESSMENT	0	0	6	0
7290	PHONE, FAX, COMMUNICATION LINE	119	0	119	0
7292	EITS VOICE MAIL	7	0	8	0
7295	EITS STATE PHONE LINE	24	0	23	0
7296	EITS LONG DISTANCE CHARGES	5	0	5	0
7370	PUBLICATIONS AND PERIODICALS	42	0	39	0
7398	COST ALLOCATION - E	236	0	1,652	0
7533	EITS EMAIL SERVICE	9	0	4	0
7545	EITS VPN SECURE LINK	12	0	17	0
8371	COMPUTER HARDWARE <$5,000 - A	357	0	0	0
	TOTAL FOR CATEGORY 12	10,329	82,858	19,919	2,395
15	**EPIDEMIOLOGY & LAB CAPACITY**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-2	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	1	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
9100	TRANS TO AGRICULTURE	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	**CERTIFICATE OF NEED**				
6200	PER DIEM IN-STATE	278	0	278	278
6240	PERSONAL VEHICLE IN-STATE	377	0	377	377
7120	ADVERTISING & PUBLIC RELATIONS	449	0	8,845	8,845
	TOTAL FOR CATEGORY 16	1,104	0	9,500	9,500
20	**ESAR-VHP GRANT**				
7000	OPERATING	0	135,570	8,374	8,374
7030	FREIGHT CHARGES	16	0	16	16
7045	STATE PRINTING CHARGES	16	0	16	16
7061	CONTRACTS - A	3,600	0	3,600	3,600
7064	CONTRACTS - D	81,996	0	110,000	110,000
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	93	93
7302	REGISTRATION FEES	2,760	0	2,760	2,760
7398	COST ALLOCATION - E	726	0	7,332	7,332
7533	EITS EMAIL SERVICE	33	0	20	20
7545	EITS VPN SECURE LINK	39	0	67	67
7750	NON EMPLOYEE IN-STATE TRAVEL	1,673	0	1,673	1,673

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,171	0	2,171	2,171
7771	COMPUTER SOFTWARE <$5,000 - A	201	0	0	0
	TOTAL FOR CATEGORY 20	93,231	135,570	136,152	136,152
21	**PUBLIC HEALTH INFRASTRUCTURE**				
6100	PER DIEM OUT-OF-STATE	552	0	552	552
6130	PUBLIC TRANS OUT-OF-STATE	55	0	55	55
6140	PERSONAL VEHICLE OUT-OF-STATE	78	0	78	78
6150	COMM AIR TRANS OUT-OF-STATE	637	0	637	637
6200	PER DIEM IN-STATE	2,573	0	2,573	2,573
6210	MP DAILY RENTAL IN-STATE	278	0	278	278
6215	NON-MP VEHICLE RENTAL IN-STATE	150	0	150	150
6240	PERSONAL VEHICLE IN-STATE	364	0	364	364
6250	COMM AIR TRANS IN-STATE	5,039	0	5,039	5,039
7000	OPERATING	0	159,357	17,748	20,085
7020	OPERATING SUPPLIES	763	0	763	763
7030	FREIGHT CHARGES	158	0	158	158
7040	NON-STATE PRINTING SERVICES	931	0	931	931
7060	CONTRACTS	156,121	0	153,145	149,876
7064	CONTRACTS - D	20,170	0	23,039	23,183
7071	CONTRACTS - K	6,006	0	6,006	6,006
7110	NON-STATE OWNED OFFICE RENT	3,165	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	2,653	0	2,653	2,653
7138	OTHER UTILITIES	148	0	148	148
7255	B & G LEASE ASSESSMENT	25	0	0	0
7291	CELL PHONE/PAGER CHARGES	420	0	420	420
7292	EITS VOICE MAIL	30	0	30	30
7295	EITS STATE PHONE LINE	95	0	93	93
7296	EITS LONG DISTANCE CHARGES	9	0	9	9
7302	REGISTRATION FEES	720	0	720	720
7398	COST ALLOCATION - E	5,918	0	9,024	8,718
7430	PROFESSIONAL SERVICES	41,464	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,849	0	0	0
7533	EITS EMAIL SERVICE	37	0	17	17
7545	EITS VPN SECURE LINK	9	0	0	0
7980	OPERATING LEASE PAYMENTS	785	0	1,537	1,537
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 21	253,202	159,357	226,167	225,073
22	**PUBLIC HEALTH EMERGENCY PREPARDNESS**				
6100	PER DIEM OUT-OF-STATE	6,738	7,378	6,738	6,738
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0

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6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	288	0	288	288
6120	AUTO MISC OUT-OF-STATE	22	0	22	22
6130	PUBLIC TRANS OUT-OF-STATE	240	341	240	240
6140	PERSONAL VEHICLE OUT-OF-STATE	619	583	619	619
6150	COMM AIR TRANS OUT-OF-STATE	5,347	3,342	5,347	5,347
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	3,565	3,766	3,565	3,565
6210	MP DAILY RENTAL IN-STATE	761	1,454	761	761
6215	NON-MP VEHICLE RENTAL IN-STATE	118	701	118	118
6220	AUTO MISC - IN-STATE	0	57	0	0
6240	PERSONAL VEHICLE IN-STATE	2,217	992	2,217	2,217
6250	COMM AIR TRANS IN-STATE	2,250	6,702	2,250	2,250
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
6271	LATE FEE TO DINERS CLUB IN-STATE	0	92	0	0
7000	OPERATING	0	50,807	71,036	90,562
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	2,118	4,368	2,118	2,118
7030	FREIGHT CHARGES	738	687	738	738
7040	NON-STATE PRINTING SERVICES	5,840	18,070	5,840	5,840
7045	STATE PRINTING CHARGES	16	48	16	16
7046	QUICK PRINT JOBS - CARSON CITY	0	1,806	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,762	587	587	587
7059	AG VEHICLE LIABILITY INSURANCE	176	1,580	1,580	1,580
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	43	43
7060	CONTRACTS	23,926	0	23,926	23,926
7061	CONTRACTS - A	1,155	0	1,155	1,155
7064	CONTRACTS - D	88,560	0	88,560	88,560
7065	CONTRACTS - E	0	300	0	0
7072	CONTRACTS - L	12,457	0	12,457	12,457
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,000	18,143	12,000	12,000
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	48,212	7,163	40,113	41,305
7111	NON-STATE OWNED STORAGE RENT	11,721	0	17,097	17,573
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	3,225	43	3,225	3,225
7150	MOTOR POOL FLEET MAINTENANCE	0	6	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,001	0	2,001	2,001

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7200	FOOD	0	210	0	0
7255	B & G LEASE ASSESSMENT	364	56	453	466
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	47	312	47	47
7290	PHONE, FAX, COMMUNICATION LINE	179	542	179	179
7291	CELL PHONE/PAGER CHARGES	13,659	14,106	13,659	13,659
7292	EITS VOICE MAIL	630	701	596	596
7294	CONFERENCE CALL CHARGES	0	20	0	0
7295	EITS STATE PHONE LINE	2,531	2,244	2,342	2,342
7296	EITS LONG DISTANCE CHARGES	295	310	295	295
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	50	523	50	50
7301	MEMBERSHIP DUES	495	0	495	495
7302	REGISTRATION FEES	2,655	3,100	2,200	2,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	75	0	75	75
7320	INSTRUCTIONAL SUPPLIES	1,130	0	1,130	1,130
7370	PUBLICATIONS AND PERIODICALS	4,095	3,795	4,095	4,095
7398	COST ALLOCATION - E	18,715	0	109,850	110,165
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	5,000	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,410	0	6,230	6,230
7465	EQUIP > $1,000 LESS THAN $5,000 - A	6,297	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	877	0	896	896
7532	EITS WEB HOSTING	9	0	0	0
7533	EITS EMAIL SERVICE	594	219	236	236
7535	EITS NON-SERVER HOSTING - BASIC	415	246	369	369
7536	EITS SERVER HOSTING - BASIC	5,430	5,337	0	0
7545	EITS VPN SECURE LINK	545	740	401	401
7550	EITS MICROWAVE SITE SPACE RENT	1,847	0	2,033	2,033
7558	EITS VIRTUAL SERVER ASSESSMENT	13,174	1,314	29,566	29,566
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,085	1,196	2,085	2,085
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	233	0	233	233
7771	COMPUTER SOFTWARE <$5,000 - A	6,397	0	644	644
7980	OPERATING LEASE PAYMENTS	1,019	1,988	1,019	1,019
8241	NEW FURNISHINGS <$5,000 - A	4,769	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,183	0	3,114	3,114
8501	EXPENDITURES CARSON CITY CO	452,716	472,139	452,716	452,716
8503	EXPENDITURES CLARK CO	3,014,493	3,354,694	2,598,053	2,575,295
8514	EXPENDITURES PERSHING CO	0	42,615	0	0
8516	EXPENDITURES WASHOE CO	662,016	795,726	662,016	662,016

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8550	EXPENDITURES BOARD & COMMISSION	85,337	177,322	85,337	85,337
8647	UNIVERSITY OF NEVADA RENO	1,069,678	703,035	1,069,678	1,069,678
8750	AID TO PRIVATE ORGANIZATIONS	0	51,832	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	0	1,994	0	0
8784	AID TO NON-PROFIT ORGS-D	23,158	0	23,158	23,158
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
8788	AID TO NON-PROFIT ORGS-H	0	0	0	0
9043	TRANS TO HEALTH DIVISION	262,343	278,707	262,343	262,343
	TOTAL FOR CATEGORY 22	5,903,021	6,044,046	5,640,250	5,639,014
23	**HOSPITAL & HEALTH CARE PREPARDNESS GRANT**				
6100	PER DIEM OUT-OF-STATE	5,376	821	5,376	5,376
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	176	40	176	176
6140	PERSONAL VEHICLE OUT-OF-STATE	286	436	286	286
6150	COMM AIR TRANS OUT-OF-STATE	3,419	0	3,419	3,419
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	2,381	4,323	2,381	2,381
6210	MP DAILY RENTAL IN-STATE	300	336	300	300
6215	NON-MP VEHICLE RENTAL IN-STATE	118	0	118	118
6230	PUBLIC TRANSPORTATION IN-STATE	0	5	0	0
6240	PERSONAL VEHICLE IN-STATE	1,636	2,505	1,636	1,636
6250	COMM AIR TRANS IN-STATE	2,699	1,898	2,699	2,699
7000	OPERATING	0	8,426	29,889	47,413
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	3,185	77,789	3,185	3,185
7030	FREIGHT CHARGES	301	1,037	301	301
7037	COMMUNICATIONS REPAIRS	0	1,760	0	0
7040	NON-STATE PRINTING SERVICES	849	1,824	849	849
7045	STATE PRINTING CHARGES	12	0	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	22	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	1,305	1,305	1,305
7059	AG VEHICLE LIABILITY INSURANCE	0	3,511	3,511	3,511
705A	NON B&G - PROP. & CONT. INSURANCE	0	22	9	9
7061	CONTRACTS - A	357	0	357	357
7064	CONTRACTS - D	43,792	0	43,792	43,792
7065	CONTRACTS - E	0	100	0	0
7067	CONTRACTS - G	519,793	0	519,793	519,793
7071	CONTRACTS - K	0	2,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	140,822	202,656	140,822	140,822

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7080	LEGAL AND COURT	0	500	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	19,375	43,747	17,200	17,711
7111	NON-STATE OWNED STORAGE RENT	4,335	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	1,255	43	1,255	1,255
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	9,745	0	0
7200	FOOD	277	0	277	277
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	240	346	136	140
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	183	196	183	183
7290	PHONE, FAX, COMMUNICATION LINE	1,397	1,428	1,397	1,397
7291	CELL PHONE/PAGER CHARGES	2,688	83	2,688	2,688
7292	EITS VOICE MAIL	270	175	288	288
7294	CONFERENCE CALL CHARGES	0	157	0	0
7295	EITS STATE PHONE LINE	1,055	514	1,024	1,024
7296	EITS LONG DISTANCE CHARGES	195	182	195	195
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	170	0	170	170
7302	REGISTRATION FEES	1,599	549	1,499	1,499
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	25	0	0
7320	INSTRUCTIONAL SUPPLIES	0	3,640	0	0
7370	PUBLICATIONS AND PERIODICALS	0	3,529	0	0
7398	COST ALLOCATION - E	23,774	0	50,493	52,364
7460	EQUIPMENT PURCHASES < $1,000	1,896	0	1,309	1,309
7528	EITS COMPUTING SVS - DISK STORAGE	319	0	298	298
7532	EITS WEB HOSTING	3	0	0	0
7533	EITS EMAIL SERVICE	277	96	134	134
7535	EITS NON-SERVER HOSTING - BASIC	138	246	123	123
7536	EITS SERVER HOSTING - BASIC	1,810	2,463	0	0
7545	EITS VPN SECURE LINK	209	135	213	213
7550	EITS MICROWAVE SITE SPACE RENT	0	2,033	2,033	2,033
7554	EITS INFRASTRUCTURE ASSESSMENT	688	0	0	0
7556	EITS SECURITY ASSESSMENT	316	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	3,593	1,314	9,855	9,855
7750	NON EMPLOYEE IN-STATE TRAVEL	370	35	370	370
7771	COMPUTER SOFTWARE <$5,000 - A	634	0	644	644
7980	OPERATING LEASE PAYMENTS	435	852	435	435
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	5,057	0	3,114	2,695
8501	EXPENDITURES CARSON CITY CO	326,232	359,679	326,232	326,232
8503	EXPENDITURES CLARK CO	1,005,742	603,212	948,420	902,891
8516	EXPENDITURES WASHOE CO	463,290	443,429	463,290	463,290
8526	EXPENDITURES CITY OF LAS VEGAS	0	24,496	0	0
8550	EXPENDITURES BOARD & COMMISSION	17,059	15,616	17,059	17,059
8750	AID TO PRIVATE ORGANIZATIONS	0	8,500	0	0
8780	AID TO NON-PROFIT ORGS	0	131,144	0	0
8782	AID TO NON-PROFIT ORGS-B	0	640,472	0	0
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	6,460	0	0
9043	TRANS TO HEALTH DIVISION	162,799	319,515	162,799	162,799
9050	TRANS TO NO NV MENTAL HEALTH	0	9,515	0	0
	TOTAL FOR CATEGORY 23	2,773,204	2,944,865	2,773,349	2,747,311
26	**INFORMATION SERVICES**				
7532	EITS WEB HOSTING	0	373	373	373
7533	EITS EMAIL SERVICE	0	0	17	21
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	2,052	0	0
7545	EITS VPN SECURE LINK	0	0	17	17
7554	EITS INFRASTRUCTURE ASSESSMENT	1,607	2,317	2,433	2,433
7556	EITS SECURITY ASSESSMENT	736	964	1,011	1,011
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,163	0
	TOTAL FOR CATEGORY 26	2,343	5,706	5,014	3,855
28	**HEALTH CARE ACCESS**				
6100	PER DIEM OUT-OF-STATE	486	669	486	0
6130	PUBLIC TRANS OUT-OF-STATE	20	0	20	0
6140	PERSONAL VEHICLE OUT-OF-STATE	75	31	75	1
6150	COMM AIR TRANS OUT-OF-STATE	610	482	610	0
6200	PER DIEM IN-STATE	0	71	0	0
6210	MP DAILY RENTAL IN-STATE	0	86	0	0
6240	PERSONAL VEHICLE IN-STATE	95	377	95	0
6250	COMM AIR TRANS IN-STATE	0	400	0	0
7000	OPERATING	0	19,588	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7061	CONTRACTS - A	0	2,052	0	0
7064	CONTRACTS - D	7,907	67,659	0	0
7071	CONTRACTS - K	19,214	0	10,000	0
7110	NON-STATE OWNED OFFICE RENT	1,353	3,639	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7138	OTHER UTILITIES	133	0	133	0
7200	FOOD	144	0	144	0
7255	B & G LEASE ASSESSMENT	19	29	0	0
7290	PHONE, FAX, COMMUNICATION LINE	56	0	56	0
7291	CELL PHONE/PAGER CHARGES	0	176	0	0
7292	EITS VOICE MAIL	0	61	0	0
7295	EITS STATE PHONE LINE	0	187	0	0
7398	COST ALLOCATION - E	68	0	626	0
7533	EITS EMAIL SERVICE	27	34	17	0
7545	EITS VPN SECURE LINK	0	67	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	311	0	0
8781	AID TO NON-PROFIT ORGS-A	2,355,933	3,093,678	104,625	0
9044	TRANS TO WELFARE DIVISION	795,000	0	0	0
	TOTAL FOR CATEGORY 28	3,181,142	3,189,599	116,887	1
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	352	352
6210	MP DAILY RENTAL IN-STATE	0	0	55	55
6240	PERSONAL VEHICLE IN-STATE	0	0	72	72
6250	COMM AIR TRANS IN-STATE	0	0	200	200
7000	OPERATING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	400	400
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	1,079	1,079
35	**BASIC POISON CONTROL**				
7060	CONTRACTS	0	300,000	0	0
7071	CONTRACTS - K	300,000	0	300,000	300,000
7398	COST ALLOCATION - E	0	0	18,000	18,000
	TOTAL FOR CATEGORY 35	300,000	300,000	318,000	318,000
42	**TRANSFERS ASPR FUNDS TO BA 3194**				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8550	EXPENDITURES BOARD & COMMISSION	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
9050	TRANS TO NO NV MENTAL HEALTH	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0
45	**CDC H1N1 GRANT**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6213	MP MAINTENANCE OF AGENCY FLEET	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7071	CONTRACTS - K	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7200	FOOD	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8550	EXPENDITURES BOARD & COMMISSION	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	1,242	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 45	1,242	0	0	0
46	**ASPR H1N1 GRANT**				
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8550	EXPENDITURES BOARD & COMMISSION	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
	TOTAL FOR CATEGORY 46	0	0	0	0
82	**DIVISION COST ALLOCATION**				
7389	ARRA COST ALLOCATION	0	0	0	0
7398	COST ALLOCATION - E	196,402	232,014	3,348	4,080
	TOTAL FOR CATEGORY 82	196,402	232,014	3,348	4,080
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	12,320	48,895	8,668	8,668
7398	COST ALLOCATION - E	0	0	2,195	2,195
	TOTAL FOR CATEGORY 83	12,320	48,895	10,863	10,863

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	6,385	6,385	6,385	6,385
	TOTAL FOR CATEGORY 87	6,385	6,385	6,385	6,385
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	25,792	25,792	25,792	25,792
	TOTAL FOR CATEGORY 88	25,792	25,792	25,792	25,792
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3218	14,069,851	14,712,010	10,852,670	10,712,803

Section B1: Summary by GL

Budget Account: 3219 HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY

The Biostatistics and Epidemiology budget account serves the Nevada State Health Division's Office of Public Health Informatics and Epidemiology (OPHIE). The mission of the OPHIE is to conduct disease surveillance, investigate disease outbreaks, and provide quality, timely, and relevant data and statistics to supportive public health stakeholders.

To carry out this mission, the OPHIE records and analyzes reportable disease information; conducts interviews with infected individuals and their contacts; refers individuals for medical treatment; analyzes data from disease investigations; identifies risk factors; provides education and recommendations on disease prevention; and, works in conjunction with appropriate agencies to enforce communicable disease laws. Staff in the OPHIE also performs data management, quality assurance, analysis, and reporting in a broad spectrum of public health areas.

The OPHIE houses many core public health datasets, including communicable disease registries, inpatient hospital discharge data, births, deaths, fetal deaths, abortions, marriages, and divorces, and others. Common elements between databases enable matching or linking of these databases in order to provide newly accessible and standardized information for analytical and programmatic purposes. Extracted databases derived from each database and linked databases are available for statistical data analysis. Analyses are compiled in a variety of reports, which are posted on the Health Division's website, making the data available for program evaluation and planning and policy development.

Statutory Authority: NRS 439, 440, 441A, 442, 450B, and 457.
[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	340,782	342,240	341,286	336,530
2510	REVERSIONS	-870	0	0	0
3500	FEDERAL RECEIPTS	0	0	0	0
3501	FED STATE SYSTEM DEVELOP	65,985	83,258	100,000	100,000
3502	EPIDEMIOLOGY/LAB CAPCTY GRANT	563,803	709,717	0	0
3503	FED-BRFSS GRANT	370,391	301,858	374,046	374,046
3504	FED TUBERCULOSIS GRANT	563,540	536,253	552,913	552,913
3505	FED EPIDEMIOLOGY LAB (ELC) GRANT	422,268	68,331	865,039	865,039
3506	FEDERAL RECEIPTS-F	0	118,263	0	0
3507	FED HEPATITIS GRANT	74,240	79,036	56,215	56,215
3508	FED BIOSENSE GRANT	0	0	255,416	255,416
3509	FEDERAL RECEIPTS-I	0	0	0	0
3510	FED MATERNL CHILD HEALTH GRANT	0	0	0	0
3527	FED COMPREHENSIVE CARE GRANT	0	0	0	0
3561	FED AIDS SURVEILLANCE GRANT	485,854	455,642	587,523	587,523
3562	AIDS SURVEILLANCE SUPPLEMENTAL	187,872	112,759	0	0
3570	FED STD SCREENING GRANT	726,502	721,068	708,888	708,888
3889	CHARGES FOR SERVICES - OTHER FUND	56,438	22,668	0	0
4265	HEALTHY PEOPLE 2020 PLANNING AWARD	22,500	0	0	0
4669	TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	0	0
4670	TRANSFER FROM BA 3190	0	29,000	54,760	55,775
4672	TRANSFER FROM BA 3215	34,042	34,355	56,796	57,692
4673	TRANS FROM BA 3215 - RYAN WHITE FED FUNDS	18,322	18,550	0	0
4683	TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	78,170	85,042	83,353	85,096
4695	TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	131,161	137,134	137,343	137,025
4705	TRANS FROM BA 3222 - FED NEWBORN HEARING SCREENING	0	0	0	0
4706	TRANS FROM BA 3220	13,999	41,759	75,610	77,022
4710	TRANSFER FROM BA 3222 - ORAL HEALTH FED GRANT	12,980	41,759	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
4740	TRANSFER FROM BA 3222	163,970	163,847	146,629	147,349
4743	TRANS FROM NV DEPT OF EDUCATION	0	0	49,457	49,457
	TOTAL REVENUES FOR BUDGET ACCOUNT 3219	4,331,949	4,102,539	4,445,274	4,445,986
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	954,046	1,012,543	1,238,120	1,306,211
5120	FURLOUGH ADJUSTMENT	-21,608	0	26	26
5200	WORKERS COMPENSATION	12,666	10,439	12,969	13,316
5300	RETIREMENT	174,974	181,757	230,186	242,332
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,559	5,854
5400	PERSONNEL ASSESSMENT	5,354	5,457	6,350	6,581
5500	GROUP INSURANCE	136,248	167,713	203,020	211,848
5660	FURLOUGH LEAVE	21,609	0	0	0
5700	PAYROLL ASSESSMENT	1,609	1,507	1,857	1,958
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,012	27,082	33,429	35,267
5800	UNEMPLOYMENT COMPENSATION	3,097	3,815	4,705	4,962
5810	OVERTIME PAY	661	0	0	0
5840	MEDICARE	13,722	14,543	17,951	18,938
5904	VACANCY SAVINGS	0	-536	-536	-536
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-3,375	-4,025
5930	LONGEVITY PAY	0	0	3,375	4,025
5970	TERMINAL ANNUAL LEAVE PAY	18,784	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,907	0	0	0
	TOTAL FOR CATEGORY 01	1,344,081	1,424,320	1,753,636	1,846,757
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	422	2,000	422	422
6210	MP DAILY RENTAL IN-STATE	127	0	127	127
6240	PERSONAL VEHICLE IN-STATE	474	0	474	474
6250	COMM AIR TRANS IN-STATE	755	0	755	755
	TOTAL FOR CATEGORY 03	1,778	2,000	1,778	1,778
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	1	1
7020	OPERATING SUPPLIES	133	3,485	133	133
7045	STATE PRINTING CHARGES	42	0	42	42
7050	EMPLOYEE BOND INSURANCE	56	56	67	67
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,447	2,450	3,091	3,091
705A	NON B&G - PROP. & CONT. INSURANCE	0	6	8	8
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,385	0	6,385	6,385

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7080	LEGAL AND COURT	0	100	0	0
7110	NON-STATE OWNED OFFICE RENT	5,713	12,867	15,296	15,751
7138	OTHER UTILITIES	671	0	671	671
7255	B & G LEASE ASSESSMENT	115	102	121	125
7285	POSTAGE - STATE MAILROOM	5	1,617	5	5
7290	PHONE, FAX, COMMUNICATION LINE	1,013	880	1,013	1,013
7291	CELL PHONE/PAGER CHARGES	777	1,339	777	777
7292	EITS VOICE MAIL	94	204	61	61
7295	EITS STATE PHONE LINE	303	839	187	187
7296	EITS LONG DISTANCE CHARGES	28	170	28	28
7297	EITS 800 TOLL FREE CHARGES	0	100	0	0
7301	MEMBERSHIP DUES	110	0	110	110
7302	REGISTRATION FEES	400	0	0	0
7330	SPECIAL REPORTS	150	0	150	150
7533	EITS EMAIL SERVICE	78	17	0	0
7545	EITS VPN SECURE LINK	44	67	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	322	0	0	0
	TOTAL FOR CATEGORY 04	18,892	24,299	28,146	28,605
08	**BRFSS**				
6100	PER DIEM OUT-OF-STATE	1,370	1,017	1,370	1,370
6130	PUBLIC TRANS OUT-OF-STATE	6	0	6	6
6140	PERSONAL VEHICLE OUT-OF-STATE	173	33	173	173
6150	COMM AIR TRANS OUT-OF-STATE	1,005	389	1,005	1,005
6200	PER DIEM IN-STATE	222	0	222	222
6210	MP DAILY RENTAL IN-STATE	25	38	25	25
6215	NON-MP VEHICLE RENTAL IN-STATE	79	0	79	79
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	341	0	341	341
6250	COMM AIR TRANS IN-STATE	755	0	755	755
7000	OPERATING	0	16,354	4,950	7,082
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	377	610	377	377
7030	FREIGHT CHARGES	129	56	129	129
7040	NON-STATE PRINTING SERVICES	73	284	73	73
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	1	1
7061	CONTRACTS - A	0	170,266	0	0
7070	CONTRACTS - J	4,827	0	0	0
7071	CONTRACTS - K	86,672	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,325	3,639	2,575	2,652

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7138	OTHER UTILITIES	194	0	194	194
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	23	29	20	21
7285	POSTAGE - STATE MAILROOM	60	0	60	60
7290	PHONE, FAX, COMMUNICATION LINE	49	0	49	49
7292	EITS VOICE MAIL	32	30	32	32
7294	CONFERENCE CALL CHARGES	0	27	0	0
7295	EITS STATE PHONE LINE	104	93	99	99
7296	EITS LONG DISTANCE CHARGES	23	0	23	23
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	150	1,050	150	150
7398	COST ALLOCATION - E	0	0	12,554	12,454
7533	EITS EMAIL SERVICE	19	17	18	18
7545	EITS VPN SECURE LINK	0	0	34	34
7980	OPERATING LEASE PAYMENTS	48	94	134	134
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	56,187	0	97,964	87,742
8648	UNIVERSITY OF NEVADA LAS VEGAS	110,747	0	144,810	153,393
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 08	267,017	194,028	268,222	268,693
09	**STD**				
6100	PER DIEM OUT-OF-STATE	867	5,105	867	867
6130	PUBLIC TRANS OUT-OF-STATE	19	316	19	19
6140	PERSONAL VEHICLE OUT-OF-STATE	0	282	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,110	3,409	1,110	1,110
6200	PER DIEM IN-STATE	156	272	156	156
6210	MP DAILY RENTAL IN-STATE	74	0	74	74
6215	NON-MP VEHICLE RENTAL IN-STATE	0	140	0	0
6220	AUTO MISC - IN-STATE	0	24	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	16	0	0
6240	PERSONAL VEHICLE IN-STATE	0	44	0	0
6250	COMM AIR TRANS IN-STATE	385	317	385	385
7000	OPERATING	0	0	2,256	3,226
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	6,978	10,166	6,978	6,978
7030	FREIGHT CHARGES	388	102	388	388
7040	NON-STATE PRINTING SERVICES	393	787	393	393

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	557	0	557	557
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7064	CONTRACTS - D	1,294	0	1,294	1,294
7073	SOFTWARE LICENSE/MNT CONTRACTS	892	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,154	7,212	156	161
7111	NON-STATE OWNED STORAGE RENT	0	756	0	0
7138	OTHER UTILITIES	63	389	63	63
7180	MED/DENT SVCS - NON-CONTRACT	0	7,161	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	340	0	0
7255	B & G LEASE ASSESSMENT	10	57	0	0
7285	POSTAGE - STATE MAILROOM	51	151	51	51
7290	PHONE, FAX, COMMUNICATION LINE	227	21	227	227
7291	CELL PHONE/PAGER CHARGES	11	0	11	11
7292	EITS VOICE MAIL	8	30	24	24
7294	CONFERENCE CALL CHARGES	0	10	0	0
7295	EITS STATE PHONE LINE	29	93	74	74
7296	EITS LONG DISTANCE CHARGES	7	108	7	7
7299	TELEPHONE & DATA WIRING	40	0	40	40
7300	DUES AND REGISTRATIONS	0	1,500	0	0
7302	REGISTRATION FEES	690	2,320	310	310
7398	COST ALLOCATION - E	0	0	3,015	3,016
7533	EITS EMAIL SERVICE	29	17	13	13
7545	EITS VPN SECURE LINK	0	0	53	53
7558	EITS VIRTUAL SERVER ASSESSMENT	621	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,450	0	0	0
7980	OPERATING LEASE PAYMENTS	164	880	164	164
8290	TELEPHONE SYSTEM EQUIP >$5,000	3,507	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,962	0	0	0
8501	EXPENDITURES CARSON CITY CO	23,712	7,725	23,712	23,712
8503	EXPENDITURES CLARK CO	510,723	509,705	492,982	491,071
8516	EXPENDITURES WASHOE CO	119,391	103,723	119,391	119,391
9043	TRANS TO HEALTH DIVISION	5,918	3,264	5,918	5,918
	TOTAL FOR CATEGORY 09	685,884	666,446	660,688	659,753
10	**FED HEPATITIS**				
7000	OPERATING	0	0	763	1,091
7020	OPERATING SUPPLIES	0	366	0	0
7040	NON-STATE PRINTING SERVICES	122	0	122	122
7045	STATE PRINTING CHARGES	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	312	321

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7255	B & G LEASE ASSESSMENT	0	0	2	3
7285	POSTAGE - STATE MAILROOM	51	151	51	51
7292	EITS VOICE MAIL	3	0	8	8
7295	EITS STATE PHONE LINE	12	0	24	24
7296	EITS LONG DISTANCE CHARGES	2	0	2	2
7398	COST ALLOCATION - E	0	0	755	756
7533	EITS EMAIL SERVICE	1	0	4	4
7545	EITS VPN SECURE LINK	0	0	17	17
7980	OPERATING LEASE PAYMENTS	50	0	50	50
8501	EXPENDITURES CARSON CITY CO	11,477	0	7,017	7,016
8503	EXPENDITURES CLARK CO	21,564	51,384	13,951	13,847
8516	EXPENDITURES WASHOE CO	28,005	2,655	16,936	16,369
8786	AID TO NON-PROFIT ORGS-F	0	7,201	0	0
	TOTAL FOR CATEGORY 10	61,287	61,757	40,014	39,681
11	**STATE SYSTEM DEVELOPMENT GRANT**				
6100	PER DIEM OUT-OF-STATE	1,152	0	1,152	1,152
6120	AUTO MISC OUT-OF-STATE	5	0	5	5
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	28	0	28	28
6150	COMM AIR TRANS OUT-OF-STATE	1,222	0	1,222	1,222
6200	PER DIEM IN-STATE	0	142	0	0
6210	MP DAILY RENTAL IN-STATE	0	100	0	0
6220	AUTO MISC - IN-STATE	0	98	0	0
6240	PERSONAL VEHICLE IN-STATE	56	0	56	56
6250	COMM AIR TRANS IN-STATE	0	630	0	0
7000	OPERATING	0	0	21,075	19,933
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	5	1,223	5	5
7030	FREIGHT CHARGES	0	108	0	0
7040	NON-STATE PRINTING SERVICES	0	450	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,513	8,914	2,513	2,513
7110	NON-STATE OWNED OFFICE RENT	3,325	3,639	3,434	3,536
7138	OTHER UTILITIES	194	0	194	194
7255	B & G LEASE ASSESSMENT	23	29	27	28
7285	POSTAGE - STATE MAILROOM	8	0	8	8
7292	EITS VOICE MAIL	32	30	33	33
7295	EITS STATE PHONE LINE	104	93	101	101
7296	EITS LONG DISTANCE CHARGES	23	9	23	23
7398	COST ALLOCATION - E	0	0	2,293	2,139

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7533	EITS EMAIL SERVICE	40	17	18	18
7545	EITS VPN SECURE LINK	0	0	2	2
7770	COMPUTER SOFTWARE >$5,000	8,000	0	0	0
7980	OPERATING LEASE PAYMENTS	0	120	0	0
	TOTAL FOR CATEGORY 11	16,732	15,604	32,191	30,998
12	**ARRA BEHAVIORAL RISK FCTR SRV SYST**				
7000	OPERATING	0	111,359	0	0
7030	FREIGHT CHARGES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
	TOTAL FOR CATEGORY 12	0	111,359	0	0
13	**ALZHEIMERS BRFSS MODULE**				
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	11,250	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	11,250	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 13	22,500	0	0	0
14	**TB ELIMINATION**				
6100	PER DIEM OUT-OF-STATE	644	3,484	644	644
6130	PUBLIC TRANS OUT-OF-STATE	0	268	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	284	0	0
6150	COMM AIR TRANS OUT-OF-STATE	525	3,221	525	525
6200	PER DIEM IN-STATE	513	1,710	513	513
6210	MP DAILY RENTAL IN-STATE	112	75	112	112
6215	NON-MP VEHICLE RENTAL IN-STATE	0	44	0	0
6240	PERSONAL VEHICLE IN-STATE	53	226	53	53
6250	COMM AIR TRANS IN-STATE	370	962	370	370
7000	OPERATING	0	0	3,813	5,457
7020	OPERATING SUPPLIES	676	1,799	676	676

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	143	348	143	143
7040	NON-STATE PRINTING SERVICES	247	147	247	247
7045	STATE PRINTING CHARGES	16	0	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7110	NON-STATE OWNED OFFICE RENT	3,325	7,212	437	450
7138	OTHER UTILITIES	247	389	247	247
7180	MED/DENT SVCS - NON-CONTRACT	0	10,234	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	492	0	0
7255	B & G LEASE ASSESSMENT	28	57	3	4
7280	OUTSIDE POSTAGE	0	2,835	0	0
7285	POSTAGE - STATE MAILROOM	140	554	140	140
7290	PHONE, FAX, COMMUNICATION LINE	37	723	37	37
7291	CELL PHONE/PAGER CHARGES	380	862	380	380
7292	EITS VOICE MAIL	30	61	39	39
7294	CONFERENCE CALL CHARGES	0	25	0	0
7295	EITS STATE PHONE LINE	198	187	214	214
7296	EITS LONG DISTANCE CHARGES	34	331	34	34
7300	DUES AND REGISTRATIONS	0	50	0	0
7301	MEMBERSHIP DUES	100	0	100	100
7302	REGISTRATION FEES	585	400	400	400
7398	COST ALLOCATION - E	0	0	1,865	1,866
7400	CLIENT SERVICE PROVIDER PMTS	0	100	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	81	0	0
7533	EITS EMAIL SERVICE	32	17	22	22
7545	EITS VPN SECURE LINK	9	67	87	87
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	128	13	134	134
8371	COMPUTER HARDWARE <$5,000 - A	693	0	0	0
8501	EXPENDITURES CARSON CITY CO	19,986	14,673	19,986	19,986
8503	EXPENDITURES CLARK CO	283,004	185,565	258,102	254,771
8516	EXPENDITURES WASHOE CO	71,244	106,391	71,244	71,244
8647	UNIVERSITY OF NEVADA RENO	98,247	81,008	98,247	98,247
9043	TRANS TO HEALTH DIVISION	12,522	14,781	12,522	12,522
	TOTAL FOR CATEGORY 14	494,272	439,680	471,352	469,680
15	**EPIDEMIOLOGY & LAB CAPACITY**				
6100	PER DIEM OUT-OF-STATE	2,429	1,164	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	70	0	0	0
6120	AUTO MISC OUT-OF-STATE	7	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	59	78	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	207	72	0	0

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6150	COMM AIR TRANS OUT-OF-STATE	2,758	800	0	0
6200	PER DIEM IN-STATE	650	128	0	0
6210	MP DAILY RENTAL IN-STATE	201	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	307	963	0	0
6250	COMM AIR TRANS IN-STATE	2,491	614	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	2,686	2,577	0	0
7030	FREIGHT CHARGES	80	269	0	0
7040	NON-STATE PRINTING SERVICES	1,109	653	0	0
7045	STATE PRINTING CHARGES	0	32	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	0	0
7064	CONTRACTS - D	1,986	0	0	0
7065	CONTRACTS - E	246	0	0	0
7066	CONTRACTS - F	2,188	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,868	3,675	0	0
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	16,623	13,604	0	0
7138	OTHER UTILITIES	703	0	0	0
7255	B & G LEASE ASSESSMENT	117	107	0	0
7285	POSTAGE - STATE MAILROOM	74	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	417	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,208	431	0	0
7292	EITS VOICE MAIL	124	64	0	0
7295	EITS STATE PHONE LINE	469	186	0	0
7296	EITS LONG DISTANCE CHARGES	156	114	0	0
7299	TELEPHONE & DATA WIRING	1,006	0	0	0
7301	MEMBERSHIP DUES	0	1,200	0	0
7302	REGISTRATION FEES	650	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	853	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7533	EITS EMAIL SERVICE	121	34	0	0
7545	EITS VPN SECURE LINK	9	0	0	0
7638	MISCELLANEOUS SERVICES - B	100	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,764	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,609	0	0	0
7980	OPERATING LEASE PAYMENTS	521	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	6,531	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	3,800	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,046	0	0	0
8501	EXPENDITURES CARSON CITY CO	8,455	19,000	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8502	EXPENDITURES CHURCHILL CO	0	34,931	0	0
8503	EXPENDITURES CLARK CO	105,840	98,329	0	0
8516	EXPENDITURES WASHOE CO	33,923	82,350	0	0
8647	UNIVERSITY OF NEVADA RENO	0	130,636	0	0
8789	AID TO NON-PROFIT ORGS-I	75,017	0	0	0
9043	TRANS TO HEALTH DIVISION	0	17,173	0	0
9100	TRANS TO AGRICULTURE	83,668	87,364	0	0
	TOTAL FOR CATEGORY 15	372,154	496,556	0	0
16	**ELC SUPPLEMENTAL**				
6100	PER DIEM OUT-OF-STATE	2,786	0	5,215	5,215
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	70	70
6120	AUTO MISC OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	140	0	347	347
6150	COMM AIR TRANS OUT-OF-STATE	2,861	0	5,619	5,619
6200	PER DIEM IN-STATE	606	0	1,256	1,256
6210	MP DAILY RENTAL IN-STATE	270	0	471	471
6215	NON-MP VEHICLE RENTAL IN-STATE	48	0	48	48
6240	PERSONAL VEHICLE IN-STATE	122	0	429	429
6250	COMM AIR TRANS IN-STATE	2,677	0	5,168	5,168
7000	OPERATING	0	57,991	24,252	34,093
7020	OPERATING SUPPLIES	2,192	0	4,878	4,878
7030	FREIGHT CHARGES	4	0	84	84
7040	NON-STATE PRINTING SERVICES	186	0	1,295	1,295
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11
7060	CONTRACTS	14,714	0	0	0
7061	CONTRACTS - A	1,753	0	1,753	1,753
7064	CONTRACTS - D	41,987	0	43,973	43,973
7065	CONTRACTS - E	0	0	246	246
7073	SOFTWARE LICENSE/MNT CONTRACTS	611	0	5,479	5,479
7110	NON-STATE OWNED OFFICE RENT	2,523	0	20,665	21,279
7138	OTHER UTILITIES	0	0	703	703
7211	MSA PROGRAMMER CHARGES	41,738	0	41,738	41,738
7255	B & G LEASE ASSESSMENT	0	0	163	168
7285	POSTAGE - STATE MAILROOM	27	0	101	101
7290	PHONE, FAX, COMMUNICATION LINE	44	0	461	461
7291	CELL PHONE/PAGER CHARGES	299	0	1,507	1,507
7292	EITS VOICE MAIL	46	0	190	197
7295	EITS STATE PHONE LINE	155	0	770	793
7296	EITS LONG DISTANCE CHARGES	17	0	173	173
7299	TELEPHONE & DATA WIRING	0	0	1,006	1,006

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	1,485	0	0	0
7370	PUBLICATIONS AND PERIODICALS	29	0	29	29
7398	COST ALLOCATION - E	0	0	22,620	26,137
7431	PROFESSIONAL SERVICES-A	27,329	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	200	0	200	200
7533	EITS EMAIL SERVICE	58	0	105	109
7545	EITS VPN SECURE LINK	22	0	328	345
7638	MISCELLANEOUS SERVICES - B	0	0	100	100
7750	NON EMPLOYEE IN-STATE TRAVEL	1,141	0	3,905	3,905
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,785	0	2,785	2,785
7771	COMPUTER SOFTWARE <$5,000 - A	322	0	0	0
7980	OPERATING LEASE PAYMENTS	95	0	616	616
8290	TELEPHONE SYSTEM EQUIP >$5,000	2,338	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,542	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	8,455	8,455
8503	EXPENDITURES CLARK CO	150,447	0	150,447	150,447
8516	EXPENDITURES WASHOE CO	60,719	0	71,071	66,295
9100	TRANS TO AGRICULTURE	0	0	49,760	0
	TOTAL FOR CATEGORY 16	366,318	57,991	478,558	438,050
17	**TRANSFER FROM BA 3222**				
6100	PER DIEM OUT-OF-STATE	20	0	20	20
6210	MP DAILY RENTAL IN-STATE	54	0	54	54
6240	PERSONAL VEHICLE IN-STATE	851	0	851	851
7020	OPERATING SUPPLIES	768	0	768	768
7040	NON-STATE PRINTING SERVICES	186	0	186	186
7045	STATE PRINTING CHARGES	16	0	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,733	0	1,733	1,733
7110	NON-STATE OWNED OFFICE RENT	7,035	3,770	0	0
7138	OTHER UTILITIES	127	0	127	127
7255	B & G LEASE ASSESSMENT	24	30	0	0
7285	POSTAGE - STATE MAILROOM	61	0	61	61
7290	PHONE, FAX, COMMUNICATION LINE	149	0	149	149
7292	EITS VOICE MAIL	16	0	61	61
7295	EITS STATE PHONE LINE	52	0	187	187
7296	EITS LONG DISTANCE CHARGES	1	0	1	1
7299	TELEPHONE & DATA WIRING	65	0	65	65
7533	EITS EMAIL SERVICE	9	0	34	34
7771	COMPUTER SOFTWARE <$5,000 - A	268	0	0	0
7980	OPERATING LEASE PAYMENTS	95	0	134	134

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 17	11,532	3,802	4,447	4,447
18	**AIDS SURVEILLANCE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	1,394	5,402	1,394	1,394
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	423	0	0
6130	PUBLIC TRANS OUT-OF-STATE	56	137	56	56
6140	PERSONAL VEHICLE OUT-OF-STATE	28	375	28	28
6150	COMM AIR TRANS OUT-OF-STATE	1,674	3,304	1,674	1,674
6200	PER DIEM IN-STATE	663	220	663	663
6210	MP DAILY RENTAL IN-STATE	185	75	185	185
6215	NON-MP VEHICLE RENTAL IN-STATE	84	0	84	84
6230	PUBLIC TRANSPORTATION IN-STATE	0	42	0	0
6240	PERSONAL VEHICLE IN-STATE	160	948	160	160
6250	COMM AIR TRANS IN-STATE	1,907	774	1,907	1,907
7000	OPERATING	0	-1	8,026	11,484
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	2,495	6,631	2,495	2,495
7030	FREIGHT CHARGES	47	55	47	47
7040	NON-STATE PRINTING SERVICES	202	107	202	202
7045	STATE PRINTING CHARGES	32	0	32	32
7046	QUICK PRINT JOBS - CARSON CITY	0	1,841	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	8	1	1
7061	CONTRACTS - A	123	0	123	123
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,000	7,105	3,000	3,000
7080	LEGAL AND COURT	0	450	0	0
7110	NON-STATE OWNED OFFICE RENT	10,274	16,261	2,013	2,073
7111	NON-STATE OWNED STORAGE RENT	0	756	0	0
7138	OTHER UTILITIES	413	777	413	413
7255	B & G LEASE ASSESSMENT	59	129	16	16
7285	POSTAGE - STATE MAILROOM	75	151	75	75
7290	PHONE, FAX, COMMUNICATION LINE	441	0	441	441
7291	CELL PHONE/PAGER CHARGES	2,773	1,898	2,773	2,773
7292	EITS VOICE MAIL	86	91	79	79
7294	CONFERENCE CALL CHARGES	0	72	0	0
7295	EITS STATE PHONE LINE	279	280	219	219
7296	EITS LONG DISTANCE CHARGES	62	81	62	62
7299	TELEPHONE & DATA WIRING	40	0	40	40
7301	MEMBERSHIP DUES	0	35	0	0
7302	REGISTRATION FEES	3,670	3,980	3,290	3,290
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	380	227	380	380
7320	INSTRUCTIONAL SUPPLIES	0	193	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7330	SPECIAL REPORTS	0	7,025	0	0
7398	COST ALLOCATION - E	0	0	11,613	11,617
7430	PROFESSIONAL SERVICES	70	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,259	0	2,259	2,259
7533	EITS EMAIL SERVICE	126	50	44	44
7545	EITS VPN SECURE LINK	31	135	73	73
7558	EITS VIRTUAL SERVER ASSESSMENT	4,125	0	5,256	5,256
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,495	0	1,495	1,495
7771	COMPUTER SOFTWARE <$5,000 - A	2,886	0	0	0
7980	OPERATING LEASE PAYMENTS	102	26	134	134
8290	TELEPHONE SYSTEM EQUIP >$5,000	8,182	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	693	0	0	0
8501	EXPENDITURES CARSON CITY CO	10,481	5,995	25,481	25,481
8503	EXPENDITURES CLARK CO	168,864	111,656	224,032	216,889
8516	EXPENDITURES WASHOE CO	80,700	84,821	115,700	115,700
8780	AID TO NON-PROFIT ORGS	0	5,000	0	0
	TOTAL FOR CATEGORY 18	310,624	267,535	415,965	412,344
19	**TRANSFER IN FROM BA 3220**				
6200	PER DIEM IN-STATE	249	0	249	249
7020	OPERATING SUPPLIES	10	0	10	10
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	5	5
7064	CONTRACTS - D	1,467	0	1,467	1,467
7110	NON-STATE OWNED OFFICE RENT	0	3,770	9,521	9,804
7255	B & G LEASE ASSESSMENT	5	30	75	78
7285	POSTAGE - STATE MAILROOM	8	0	8	8
7292	EITS VOICE MAIL	27	0	30	30
7295	EITS STATE PHONE LINE	86	0	93	93
7296	EITS LONG DISTANCE CHARGES	5	0	5	5
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7398	COST ALLOCATION - E	0	0	2,440	2,457
7533	EITS EMAIL SERVICE	17	0	17	17
7771	COMPUTER SOFTWARE <$5,000 - A	322	0	0	0
	TOTAL FOR CATEGORY 19	2,198	3,802	13,920	14,223
20	**SENTINEL EVENTS**				
6200	PER DIEM IN-STATE	63	80	63	63
6210	MP DAILY RENTAL IN-STATE	0	55	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	329	100	329	329
6250	COMM AIR TRANS IN-STATE	560	0	560	560
7020	OPERATING SUPPLIES	1,167	1,200	1,167	1,167
7030	FREIGHT CHARGES	4	0	4	4
7040	NON-STATE PRINTING SERVICES	437	178	437	437
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	12	12
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,364	0	0
7110	NON-STATE OWNED OFFICE RENT	6,049	7,294	30,906	31,330
7255	B & G LEASE ASSESSMENT	10	58	244	248
7285	POSTAGE - STATE MAILROOM	57	2,712	57	57
7291	CELL PHONE/PAGER CHARGES	650	780	650	650
7292	EITS VOICE MAIL	5	61	41	41
7295	EITS STATE PHONE LINE	17	187	125	125
7296	EITS LONG DISTANCE CHARGES	3	5	3	3
7299	TELEPHONE & DATA WIRING	404	0	404	404
7302	REGISTRATION FEES	790	0	0	0
7370	PUBLICATIONS AND PERIODICALS	21	0	21	21
7430	PROFESSIONAL SERVICES	220	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	626	0	626	626
7533	EITS EMAIL SERVICE	21	34	23	23
7545	EITS VPN SECURE LINK	0	0	63	63
7771	COMPUTER SOFTWARE <$5,000 - A	724	0	0	0
7980	OPERATING LEASE PAYMENTS	92	0	134	134
8371	COMPUTER HARDWARE <$5,000 - A	778	0	0	0
8503	EXPENDITURES CLARK CO	0	0	21,543	22,139
8516	EXPENDITURES WASHOE CO	0	0	0	0
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
	TOTAL FOR CATEGORY 20	13,031	14,112	57,412	58,436
21	**AIDS SURVEILLANCE SUPPLMENTAL**				
7000	OPERATING	0	106,376	0	0
7020	OPERATING SUPPLIES	17	0	0	0
7064	CONTRACTS - D	24,084	0	0	0
7067	CONTRACTS - G	100,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	21,000	0	0	0
7292	EITS VOICE MAIL	5	0	0	0
7295	EITS STATE PHONE LINE	17	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,580	0	0	0
7533	EITS EMAIL SERVICE	21	0	0	0
7545	EITS VPN SECURE LINK	17	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	10,482	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7750	NON EMPLOYEE IN-STATE TRAVEL	385	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,061	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	6,671	0	0	0
8503	EXPENDITURES CLARK CO	10,490	0	0	0
	TOTAL FOR CATEGORY 21	177,830	106,376	0	0
22	**TRANSFER FROM BA 3218**				
6100	PER DIEM OUT-OF-STATE	547	523	547	547
6130	PUBLIC TRANS OUT-OF-STATE	34	96	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	128	0	128	128
6150	COMM AIR TRANS OUT-OF-STATE	0	500	0	0
6200	PER DIEM IN-STATE	0	156	0	0
6210	MP DAILY RENTAL IN-STATE	0	50	0	0
6250	COMM AIR TRANS IN-STATE	396	315	396	396
7020	OPERATING SUPPLIES	88	0	88	88
7040	NON-STATE PRINTING SERVICES	64	0	64	64
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	450	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,770	3,090	3,182
7255	B & G LEASE ASSESSMENT	5	30	24	25
7285	POSTAGE - STATE MAILROOM	27	72	27	27
7290	PHONE, FAX, COMMUNICATION LINE	49	0	49	49
7291	CELL PHONE/PAGER CHARGES	0	840	0	0
7292	EITS VOICE MAIL	32	30	42	42
7295	EITS STATE PHONE LINE	104	93	128	128
7296	EITS LONG DISTANCE CHARGES	14	0	14	14
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	450	0	450	450
7398	COST ALLOCATION - E	0	0	4,622	4,628
7533	EITS EMAIL SERVICE	36	17	23	23
7545	EITS VPN SECURE LINK	0	0	65	65
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	45	0	134	134
	TOTAL FOR CATEGORY 22	2,021	6,944	9,927	10,026
23	**TRANSFER IN FROM BA 3215**				
7020	OPERATING SUPPLIES	0	0	950	950
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7110	NON-STATE OWNED OFFICE RENT	0	0	2,997	3,086
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	24	24
7292	EITS VOICE MAIL	0	0	23	23

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7295	EITS STATE PHONE LINE	0	0	69	69
7398	COST ALLOCATION - E	0	0	2,620	2,625
7533	EITS EMAIL SERVICE	0	0	12	12
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	6,697	6,791
24	**HEALTHY HOMES PRTNERSHP SUBGRNT**				
7000	OPERATING	0	21,345	0	0
7020	OPERATING SUPPLIES	316	0	0	0
7040	NON-STATE PRINTING SERVICES	64	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7060	CONTRACTS	6,492	0	0	0
7061	CONTRACTS - A	2,748	0	0	0
7064	CONTRACTS - D	34,997	0	0	0
7285	POSTAGE - STATE MAILROOM	50	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	11	0	0	0
7291	CELL PHONE/PAGER CHARGES	281	0	0	0
7292	EITS VOICE MAIL	32	0	0	0
7295	EITS STATE PHONE LINE	104	0	0	0
7296	EITS LONG DISTANCE CHARGES	9	0	0	0
7299	TELEPHONE & DATA WIRING	602	0	0	0
7302	REGISTRATION FEES	310	0	0	0
7430	PROFESSIONAL SERVICES	295	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	624	0	0	0
7533	EITS EMAIL SERVICE	37	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	2,062	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	853	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,034	0	0	0
7980	OPERATING LEASE PAYMENTS	45	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	2,972	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,474	0	0	0
	TOTAL FOR CATEGORY 24	56,438	21,345	0	0
25	**NV DEPT OF ED YRBS**				
7000	OPERATING	0	27,359	49,457	49,457
	TOTAL FOR CATEGORY 25	0	27,359	49,457	49,457
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,714	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7292	EITS VOICE MAIL	113	0	0	0
7295	EITS STATE PHONE LINE	431	0	0	0
7296	EITS LONG DISTANCE CHARGES	125	0	125	125
7533	EITS EMAIL SERVICE	170	102	34	34
7545	EITS VPN SECURE LINK	57	134	135	135
7554	EITS INFRASTRUCTURE ASSESSMENT	2,184	2,204	2,781	2,781
7556	EITS SECURITY ASSESSMENT	1,004	913	1,156	1,156
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	322	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,138	0
	TOTAL FOR CATEGORY 26	4,084	6,067	5,691	4,231
29	**BIOSENSE GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	866	866
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	200	200
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,200	1,200
6240	PERSONAL VEHICLE IN-STATE	0	0	333	333
6250	COMM AIR TRANS IN-STATE	0	0	1,230	1,230
7000	OPERATING	0	0	91,875	46,826
7020	OPERATING SUPPLIES	0	0	900	900
7291	CELL PHONE/PAGER CHARGES	0	0	3,060	3,060
7292	EITS VOICE MAIL	0	0	91	91
7295	EITS STATE PHONE LINE	0	0	280	280
7398	COST ALLOCATION - E	0	0	17,820	17,820
7533	EITS EMAIL SERVICE	0	0	50	50
	TOTAL FOR CATEGORY 29	0	0	117,905	72,856
82	**NSHD ADMINISTRATIVE COST ALLOCATION**				
7398	COST ALLOCATION - E	103,276	151,157	29,268	29,180
	TOTAL FOR CATEGORY 82	103,276	151,157	29,268	29,180
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3219	4,331,949	4,102,539	4,445,274	4,445,986

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3220 HHS-HD - CHRONIC DISEASE

There are six long-term programs/funding sources in this budget account: Preventive Health and Human Services Block Grant, Women's Health Connection, Comprehensive Cancer Control, the Colorectal Cancer Screening Program, Tobacco Prevention and Education, and Diabetes Prevention and Control Programs. Two new programs were added in State Fiscal Year 2012 for Chronic Disease Prevention and Health Promotion. The Coordinated Chronic Disease Prevention and Health Promotion Program, which strives to enhance program capacity and integration. Secondly, the Oral Health Program (OHP) will be transferred from BA 3222 to BA 3220 to integrate and align with Chronic Disease Management and PPBB Activities. OHP is a vital part of the Chronic Disease Program mission. This request includes the transfer of 4 full time positions. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,491	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3500	ARRA WELLNESS & QUITLINE GRANT	710,314	0	0	0
3501	FEDERAL RECEIPTS-A	0	0	0	0
3504	DIABETES GRANT	291,848	344,404	344,404	344,404
3505	TOBACCO GRANT	854,670	857,535	852,174	851,836
3506	FED TOBACCO SUPPLEMENTAL	2,512	72,207	0	0
3507	HEALTHY COMMUNITIES GRANT	39,258	40,000	0	0
3508	FED ORAL HEALTH PROGRAM	0	0	355,000	355,000
3510	FED MATERNL CHILD HEALTH GRANT	0	0	0	0
3550	FED SURVEY AND PLANNING GRANT	0	0	0	0
3556	PHHS BLOCK GRANT	308,753	398,802	308,678	308,678
3580	NAT'L CANCER PREVENTION & CONTROL	2,206,701	2,496,574	2,356,635	2,356,635
3581	FEDERAL CHRONIC DISEASE PREVENTION	72,365	97,311	583,456	583,118
3586	COMPREHENSIVE CANCER	283,913	249,990	255,000	255,000
3587	COLORECTAL CANCER	675,349	600,000	600,000	600,000
4251	UNITED HEALTH SETTLEMENT FUNDS	39,000	0	0	0
4265	PRIVATE GRANT	0	0	0	0
4620	TRANSFER FROM BA 3222	0	0	96,929	96,927
4622	TRANSFER CDPHP	0	0	0	0
4669	TRANSFER PHHS	0	0	0	0
4695	TRANSFER FROM AGING - CDSMP	15,532	0	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	150,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	5,508,706	5,306,823	5,752,276	5,751,598
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	443,899	654,065	872,259	905,187
5120	FURLOUGH ADJUSTMENT	-9,898	0	0	0
5200	WORKERS COMPENSATION	6,799	7,728	10,485	11,268
5300	RETIREMENT	71,621	125,077	151,466	157,911
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,662	3,816
5400	PERSONNEL ASSESSMENT	4,160	4,238	5,757	5,974

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	76,576	132,405	178,746	185,367
5660	FURLOUGH LEAVE	9,898	0	0	0
5700	PAYROLL ASSESSMENT	1,032	963	1,306	1,356
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,275	17,342	23,549	24,439
5800	UNEMPLOYMENT COMPENSATION	1,402	2,444	3,314	3,441
5810	OVERTIME PAY	1,907	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	6,252	8,482	12,646	13,124
5880	SHIFT DIFFERENTIAL PAY	51	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,575	-1,500	-1,850
5930	LONGEVITY PAY	0	3,575	1,500	1,850
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,593	0	0	0
	TOTAL FOR CATEGORY 01	625,567	952,744	1,263,190	1,311,883
04	**OPERATING EXPENSES**				
7000	OPERATING	0	1	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	16	40	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,869	1,868	2,704	2,704
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
	TOTAL FOR CATEGORY 04	1,885	1,910	2,763	2,763
08	**NEW CATEGORY FROM WP LOAD**				
7020	OPERATING SUPPLIES	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
09	**PHHS BLOCK GRANT**				
7000	OPERATING	0	0	873	1,307
7020	OPERATING SUPPLIES	335	0	335	335
7030	FREIGHT CHARGES	6	0	6	6
7060	CONTRACTS	0	0	36,164	35,676
7071	CONTRACTS - K	700	0	0	0
7072	CONTRACTS - L	0	60,638	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	796	820
7255	B & G LEASE ASSESSMENT	0	0	6	6
7290	PHONE, FAX, COMMUNICATION LINE	2	0	2	2
7292	EITS VOICE MAIL	0	0	8	8
7295	EITS STATE PHONE LINE	0	0	23	23
7398	COST ALLOCATION - E	0	0	30,868	30,868
7430	PROFESSIONAL SERVICES	32,476	0	17,476	17,476
7533	EITS EMAIL SERVICE	0	0	4	4
9043	TRANS TO HEALTH DIVISION	235,761	44,044	209,000	209,000
9046	TRANS TO LV MENTAL HEALTH	0	35,240	0	0
9047	TRANS TO SO NV ADLT MENTAL HEALTH	0	219,000	0	0
	TOTAL FOR CATEGORY 09	269,280	358,922	295,561	295,531
10	**TOBACCO GRANT**				
6100	PER DIEM OUT-OF-STATE	1,617	1,692	1,617	1,617
6130	PUBLIC TRANS OUT-OF-STATE	44	204	44	44
6140	PERSONAL VEHICLE OUT-OF-STATE	33	0	33	33
6150	COMM AIR TRANS OUT-OF-STATE	795	1,506	795	795
6200	PER DIEM IN-STATE	1,192	563	1,192	1,192
6210	MP DAILY RENTAL IN-STATE	85	34	85	85
6215	NON-MP VEHICLE RENTAL IN-STATE	414	162	414	414
6240	PERSONAL VEHICLE IN-STATE	721	166	721	721
6250	COMM AIR TRANS IN-STATE	4,574	1,104	4,574	4,574
7000	OPERATING	0	0	11,766	17,631
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	1,012	-16,934	1,012	1,012
7030	FREIGHT CHARGES	163	35	163	163
7040	NON-STATE PRINTING SERVICES	2,612	13	2,612	2,612

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7045	STATE PRINTING CHARGES	0	16	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	350	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	7	4	4
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	12,300	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	499	0	0
7110	NON-STATE OWNED OFFICE RENT	15,367	11,015	9,068	9,338
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	906	777	906	906
7255	B & G LEASE ASSESSMENT	93	87	28	29
7270	LATE FEES AND PENALTIES	0	2	0	0
7285	POSTAGE - STATE MAILROOM	318	468	318	318
7290	PHONE, FAX, COMMUNICATION LINE	82	0	82	82
7291	CELL PHONE/PAGER CHARGES	0	429	232	232
7292	EITS VOICE MAIL	89	101	87	87
7294	CONFERENCE CALL CHARGES	0	36	0	0
7295	EITS STATE PHONE LINE	313	308	266	266
7296	EITS LONG DISTANCE CHARGES	39	82	39	39
7300	DUES AND REGISTRATIONS	0	500	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	3,320	1,000	3,320	3,320
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	950	0	0
7398	COST ALLOCATION - E	0	0	18,378	18,555
7430	PROFESSIONAL SERVICES	20,000	0	75,000	75,000
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,203	1,203
7533	EITS EMAIL SERVICE	96	55	56	56
7545	EITS VPN SECURE LINK	4	0	7	7
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	239	0	239	239
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	322
7980	OPERATING LEASE PAYMENTS	839	295	839	839
8371	COMPUTER HARDWARE <$5,000 - A	693	0	0	1,138
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	72,866	48,731	72,866	72,866
8503	EXPENDITURES CLARK CO	147,148	227,680	147,148	147,148
8516	EXPENDITURES WASHOE CO	113,120	86,384	113,120	113,120
8586	AID TO GOVERNMENTAL UNITS - K	92,400	0	92,400	92,400

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8640	HIGHER EDUCATION INSTITUTES	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	199,714	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8700	AID TO INDIVIDUALS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	223,440	58,873	122,950	114,665
	TOTAL FOR CATEGORY 10	716,941	626,904	683,584	683,072
11	**TOBACCO CONTROL SUPPLEMENTAL**				
7000	OPERATING	0	72,144	0	0
7020	OPERATING SUPPLIES	68	0	0	0
7030	FREIGHT CHARGES	24	0	0	0
7040	NON-STATE PRINTING SERVICES	160	0	0	0
7980	OPERATING LEASE PAYMENTS	91	0	0	0
8586	AID TO GOVERNMENTAL UNITS - K	2,143	0	0	0
	TOTAL FOR CATEGORY 11	2,486	72,144	0	0
12	**MEDICAL CARE**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	150,000	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
	TOTAL FOR CATEGORY 12	0	150,000	0	0
14	**TB ELIMINATION**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0

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6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	-1	0	0
7001	SOURCE OF FUNDS ADJ	0	212	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	1	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	-212	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	**CHRONIC DISEASE PREVENTION PRG**				
6100	PER DIEM OUT-OF-STATE	1,776	0	9,296	9,296
6130	PUBLIC TRANS OUT-OF-STATE	21	0	21	21
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,624	1,624
6150	COMM AIR TRANS OUT-OF-STATE	747	0	8,475	8,475
6200	PER DIEM IN-STATE	0	0	1,406	1,406
6240	PERSONAL VEHICLE IN-STATE	37	0	2,413	2,413
6250	COMM AIR TRANS IN-STATE	0	0	1,200	1,200
7000	OPERATING	0	0	14,952	22,405
7020	OPERATING SUPPLIES	4	0	4	4
7030	FREIGHT CHARGES	63	0	63	63
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
7060	CONTRACTS	0	0	251,232	198,830
7061	CONTRACTS - A	1,054	0	0	0
7062	CONTRACTS - B	21,726	0	21,726	21,726
7064	CONTRACTS - D	18,921	72,104	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	12,580	12,954
7255	B & G LEASE ASSESSMENT	0	0	99	103
7285	POSTAGE - STATE MAILROOM	11	0	11	11
7290	PHONE, FAX, COMMUNICATION LINE	239	0	239	239
7291	CELL PHONE/PAGER CHARGES	91	0	323	323
7292	EITS VOICE MAIL	15	0	121	121
7295	EITS STATE PHONE LINE	47	0	369	369
7296	EITS LONG DISTANCE CHARGES	18	0	18	18
7301	MEMBERSHIP DUES	1,000	0	1,000	1,000
7370	PUBLICATIONS AND PERIODICALS	300	0	300	300
7398	COST ALLOCATION - E	0	0	25,697	21,668
7533	EITS EMAIL SERVICE	17	0	66	66
7545	EITS VPN SECURE LINK	2	0	7	7
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	377	0	377	377
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	322	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,138	0
9043	TRANS TO HEALTH DIVISION	9,269	0	15,245	15,538
	TOTAL FOR CATEGORY 15	55,735	72,104	370,331	320,564
16	**ORAL HEALTH**				
6100	PER DIEM OUT-OF-STATE	0	0	4,294	4,294
6130	PUBLIC TRANS OUT-OF-STATE	0	0	387	387
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	246	246
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,220	4,220
6200	PER DIEM IN-STATE	0	0	8,110	8,110
6210	MP DAILY RENTAL IN-STATE	0	0	2,615	2,615
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	323	323
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	43	43
6240	PERSONAL VEHICLE IN-STATE	0	0	670	670
6250	COMM AIR TRANS IN-STATE	0	0	7,055	7,055
7000	OPERATING	0	0	12,159	18,218
7020	OPERATING SUPPLIES	0	0	15,027	15,027
7030	FREIGHT CHARGES	0	0	337	337
7040	NON-STATE PRINTING SERVICES	0	0	1,011	1,011
7045	STATE PRINTING CHARGES	0	0	1,354	1,354
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10	10
7061	CONTRACTS - A	0	0	801	801
7064	CONTRACTS - D	0	0	31,577	31,577
7110	NON-STATE OWNED OFFICE RENT	0	0	19,416	19,993
7138	OTHER UTILITIES	0	0	423	423
7255	B & G LEASE ASSESSMENT	0	0	153	159
7285	POSTAGE - STATE MAILROOM	0	0	11	11
7290	PHONE, FAX, COMMUNICATION LINE	0	0	438	438
7291	CELL PHONE/PAGER CHARGES	0	0	1,033	1,033
7292	EITS VOICE MAIL	0	0	125	125
7295	EITS STATE PHONE LINE	0	0	383	383
7296	EITS LONG DISTANCE CHARGES	0	0	41	41
7301	MEMBERSHIP DUES	0	0	170	170
7302	REGISTRATION FEES	0	0	1,725	1,725
7320	INSTRUCTIONAL SUPPLIES	0	0	674	674
7398	COST ALLOCATION - E	0	0	14,224	14,158
7460	EQUIPMENT PURCHASES < $1,000	0	0	689	689
7533	EITS EMAIL SERVICE	0	0	86	86
7545	EITS VPN SECURE LINK	0	0	142	142
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	1,415	1,415
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	678
7980	OPERATING LEASE PAYMENTS	0	0	580	580

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8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	2,276
8780	AID TO NON-PROFIT ORGS	0	0	14,690	3,353
9043	TRANS TO HEALTH DIVISION	0	0	34,634	35,948
	TOTAL FOR CATEGORY 16	0	0	181,291	180,798
18	**TRANSFER FROM MCH**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7110	NON-STATE OWNED OFFICE RENT	0	0	1,592	1,639
7255	B & G LEASE ASSESSMENT	0	0	13	13
7291	CELL PHONE/PAGER CHARGES	0	0	464	464
7292	EITS VOICE MAIL	0	0	15	15
7295	EITS STATE PHONE LINE	0	0	47	47
7533	EITS EMAIL SERVICE	0	0	8	8
	TOTAL FOR CATEGORY 18	0	0	2,140	2,187
19	**DIABETES CONTROL**				
6100	PER DIEM OUT-OF-STATE	1,415	2,597	1,415	1,415
6130	PUBLIC TRANS OUT-OF-STATE	118	131	118	118
6140	PERSONAL VEHICLE OUT-OF-STATE	0	267	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,384	2,380	1,384	1,384
6200	PER DIEM IN-STATE	954	613	954	954
6210	MP DAILY RENTAL IN-STATE	193	281	193	193
6215	NON-MP VEHICLE RENTAL IN-STATE	0	140	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	14	57	14	14
6240	PERSONAL VEHICLE IN-STATE	219	168	219	219
6250	COMM AIR TRANS IN-STATE	2,047	1,270	2,047	2,047
7000	OPERATING	0	33,052	5,393	7,798
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	816	6,627	816	816
7030	FREIGHT CHARGES	167	225	167	167
7040	NON-STATE PRINTING SERVICES	800	48	800	800
7045	STATE PRINTING CHARGES	731	0	731	731
7046	QUICK PRINT JOBS - CARSON CITY	584	4,857	584	584
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	4	4
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	283	0	0	0
7064	CONTRACTS - D	7,617	7,257	0	0
7067	CONTRACTS - G	134	0	0	0
7071	CONTRACTS - K	30,000	0	30,000	30,000
7072	CONTRACTS - L	4,000	0	0	0

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7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	7,684	8,376	8,272	8,433
7111	NON-STATE OWNED STORAGE RENT	0	756	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	503	389	503	503
7255	B & G LEASE ASSESSMENT	46	66	65	67
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	253	468	253	253
7290	PHONE, FAX, COMMUNICATION LINE	647	10	647	647
7291	CELL PHONE/PAGER CHARGES	1,545	3,134	1,545	1,545
7292	EITS VOICE MAIL	89	152	77	77
7294	CONFERENCE CALL CHARGES	0	305	0	0
7295	EITS STATE PHONE LINE	311	560	234	234
7296	EITS LONG DISTANCE CHARGES	145	99	145	145
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	35	0	0
7302	REGISTRATION FEES	75	885	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	750	0	0
7393	PURCHASING ASSESSMENT	0	86	0	0
7398	COST ALLOCATION - E	0	0	21,184	20,749
7430	PROFESSIONAL SERVICES	26,330	0	91,399	87,653
7460	EQUIPMENT PURCHASES < $1,000	0	0	167	167
7533	EITS EMAIL SERVICE	144	90	42	42
7545	EITS VPN SECURE LINK	11	68	10	10
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,395	0	2,395	2,395
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	322	0
7980	OPERATING LEASE PAYMENTS	289	1,106	289	289
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,910	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	4,997	0	0
8503	EXPENDITURES CLARK CO	34,307	42,108	36,560	34,190
8516	EXPENDITURES WASHOE CO	0	14,573	0	0
8647	UNIVERSITY OF NEVADA RENO	7,392	21,752	7,392	7,392
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	6,000	0	0
8781	AID TO NON-PROFIT ORGS-A	0	29,430	0	0
9043	TRANS TO HEALTH DIVISION	13,999	0	19,487	20,098
9159	STATEWIDE COST ALLOCATION	0	97	0	0
	TOTAL FOR CATEGORY 19	147,645	196,266	237,737	232,133

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
20	**COMP CANCER**				
6100	PER DIEM OUT-OF-STATE	0	283	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	32	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	415	0	0
6200	PER DIEM IN-STATE	899	1,021	899	899
6210	MP DAILY RENTAL IN-STATE	111	267	111	111
6215	NON-MP VEHICLE RENTAL IN-STATE	0	182	0	0
6240	PERSONAL VEHICLE IN-STATE	263	490	263	263
6250	COMM AIR TRANS IN-STATE	564	1,935	564	564
7000	OPERATING	0	-3,267	6,478	9,573
7001	SOURCE OF FUNDS ADJ	0	-5,431	0	0
7020	OPERATING SUPPLIES	320	4,332	320	320
7030	FREIGHT CHARGES	80	100	80	80
7040	NON-STATE PRINTING SERVICES	1,728	3	1,728	1,728
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	3	3
7060	CONTRACTS	10,000	0	10,000	9,528
7061	CONTRACTS - A	65	0	0	0
7064	CONTRACTS - D	33,610	0	0	0
7071	CONTRACTS - K	0	0	0	0
7072	CONTRACTS - L	600	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	402	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,571	5,655	5,088	5,239
7111	NON-STATE OWNED STORAGE RENT	0	756	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	508	389	508	508
7180	MED/DENT SVCS - NON-CONTRACT	0	5,530	0	0
7255	B & G LEASE ASSESSMENT	77	45	40	41
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	244	468	244	244
7290	PHONE, FAX, COMMUNICATION LINE	362	15	362	362
7291	CELL PHONE/PAGER CHARGES	476	1,043	476	476
7292	EITS VOICE MAIL	41	117	49	49
7294	CONFERENCE CALL CHARGES	0	300	0	0
7295	EITS STATE PHONE LINE	248	360	243	243
7296	EITS LONG DISTANCE CHARGES	54	97	54	54
7297	EITS 800 TOLL FREE CHARGES	0	242	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	1,000	0	0
7302	REGISTRATION FEES	120	55	120	120
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	500	0	0
7398	COST ALLOCATION - E	0	0	6,930	6,724
7430	PROFESSIONAL SERVICES	39,425	529	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	199	199
7533	EITS EMAIL SERVICE	57	48	27	27
7545	EITS VPN SECURE LINK	50	61	7	7
7750	NON EMPLOYEE IN-STATE TRAVEL	632	1,196	632	632
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	311	0	322	0
7980	OPERATING LEASE PAYMENTS	694	64	694	694
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,138	0
8647	UNIVERSITY OF NEVADA RENO	20,474	4,016	20,474	20,474
8780	AID TO NON-PROFIT ORGS	103,553	126,153	99,833	98,248
	TOTAL FOR CATEGORY 20	224,541	149,003	157,886	157,410
21	**WOMEN'S HEALTH CONNECTION**				
6100	PER DIEM OUT-OF-STATE	526	2,508	526	526
6130	PUBLIC TRANS OUT-OF-STATE	0	204	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	101	340	101	101
6150	COMM AIR TRANS OUT-OF-STATE	1,401	2,507	1,401	1,401
6200	PER DIEM IN-STATE	521	712	521	521
6210	MP DAILY RENTAL IN-STATE	0	194	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	88	0	0
6240	PERSONAL VEHICLE IN-STATE	195	296	195	195
6250	COMM AIR TRANS IN-STATE	535	1,857	535	535
7000	OPERATING	0	44,850	16,506	24,787
7001	SOURCE OF FUNDS ADJ	0	7,135	0	0
7020	OPERATING SUPPLIES	1,205	4,835	1,205	1,205
7030	FREIGHT CHARGES	17	8	17	17
7040	NON-STATE PRINTING SERVICES	544	197	544	544
7045	STATE PRINTING CHARGES	0	92	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	258	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	26	6	6
7060	CONTRACTS	16,431	0	0	0
7061	CONTRACTS - A	32	0	0	0
7063	CONTRACTS - C	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7064	CONTRACTS - D	25,136	49,046	0	0
7065	CONTRACTS - E	251	616	251	251
7071	CONTRACTS - K	0	323,232	0	0
7072	CONTRACTS - L	0	730	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	311	15,000	20,311	20,311
7090	EQUIPMENT REPAIR	0	155	0	0
7110	NON-STATE OWNED OFFICE RENT	19,773	57,297	12,205	12,568
7138	OTHER UTILITIES	2,203	3,110	2,203	2,203
7180	MED/DENT SVCS - NON-CONTRACT	85,628	1,318,095	85,628	85,628
7255	B & G LEASE ASSESSMENT	189	453	97	99
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,959	1,921	1,959	1,959
7290	PHONE, FAX, COMMUNICATION LINE	114	2,211	114	114
7291	CELL PHONE/PAGER CHARGES	7	1,429	7	7
7292	EITS VOICE MAIL	227	122	117	117
7294	CONFERENCE CALL CHARGES	0	135	0	0
7295	EITS STATE PHONE LINE	975	459	452	452
7296	EITS LONG DISTANCE CHARGES	188	182	188	188
7297	EITS 800 TOLL FREE CHARGES	76	367	76	76
7299	TELEPHONE & DATA WIRING	0	559	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	60	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	0	0	235,831	236,198
7430	PROFESSIONAL SERVICES	150	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	665	665
7533	EITS EMAIL SERVICE	182	50	64	64
7545	EITS VPN SECURE LINK	423	135	471	471
7558	EITS VIRTUAL SERVER ASSESSMENT	355	2,628	876	876
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	322	966
7980	OPERATING LEASE PAYMENTS	4,637	4,536	4,636	4,636
8000	CAPITOL OUTLAY	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,910	6,155
8750	AID TO PRIVATE ORGANIZATIONS	0	41,380	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	10,219	0	0
8784	AID TO NON-PROFIT ORGS-D	1,648,796	0	1,714,282	1,698,965
9043	TRANS TO HEALTH DIVISION	0	50,221	0	0
	TOTAL FOR CATEGORY 21	1,813,174	1,950,395	2,104,282	2,102,867

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
22	**COLORECTAL CANCER**				
6100	PER DIEM OUT-OF-STATE	725	6,340	725	725
6130	PUBLIC TRANS OUT-OF-STATE	119	0	119	119
6140	PERSONAL VEHICLE OUT-OF-STATE	89	0	89	89
6150	COMM AIR TRANS OUT-OF-STATE	1,196	0	1,196	1,196
6200	PER DIEM IN-STATE	666	6,742	666	666
6210	MP DAILY RENTAL IN-STATE	19	0	19	19
6240	PERSONAL VEHICLE IN-STATE	370	0	370	370
6250	COMM AIR TRANS IN-STATE	910	0	910	910
7000	OPERATING	0	-17,464	9,553	14,309
7001	SOURCE OF FUNDS ADJ	0	-5,475	0	0
7020	OPERATING SUPPLIES	745	0	745	745
7030	FREIGHT CHARGES	34	0	34	34
7040	NON-STATE PRINTING SERVICES	836	0	836	836
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7060	CONTRACTS	0	321,288	0	0
7071	CONTRACTS - K	0	0	12,500	12,500
7072	CONTRACTS - L	0	0	20,000	20,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	20,489	0	7,398	7,618
7138	OTHER UTILITIES	946	0	946	946
7255	B & G LEASE ASSESSMENT	123	0	59	60
7285	POSTAGE - STATE MAILROOM	6	0	6	6
7290	PHONE, FAX, COMMUNICATION LINE	30	0	30	30
7292	EITS VOICE MAIL	42	134	74	74
7295	EITS STATE PHONE LINE	168	411	226	226
7296	EITS LONG DISTANCE CHARGES	63	0	63	63
7299	TELEPHONE & DATA WIRING	520	0	520	520
7302	REGISTRATION FEES	680	0	680	680
7398	COST ALLOCATION - E	0	0	35,520	35,537
7430	PROFESSIONAL SERVICES	153,305	0	91,484	91,484
7460	EQUIPMENT PURCHASES < $1,000	0	0	359	359
7533	EITS EMAIL SERVICE	122	74	41	41
7545	EITS VPN SECURE LINK	33	202	18	18
7771	COMPUTER SOFTWARE <$5,000 - A	67	0	0	0
7980	OPERATING LEASE PAYMENTS	332	0	345	345
8780	AID TO NON-PROFIT ORGS	285,829	0	234,952	228,615
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
	TOTAL FOR CATEGORY 22	468,464	312,252	420,487	419,144
23	**HEALTHY COMMUNITIES**				
6100	PER DIEM OUT-OF-STATE	0	1,473	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	0	93	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	71	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,413	0	0
7000	OPERATING	0	29,635	0	0
7020	OPERATING SUPPLIES	122	185	0	0
7030	FREIGHT CHARGES	108	18	0	0
7040	NON-STATE PRINTING SERVICES	435	0	0	0
7067	CONTRACTS - G	2,335	0	0	0
7070	CONTRACTS - J	0	0	0	0
7285	POSTAGE - STATE MAILROOM	95	0	0	0
7302	REGISTRATION FEES	0	150	0	0
7430	PROFESSIONAL SERVICES	22,100	0	0	0
7435	PROFESSIONAL SERVICES-E	0	0	0	0
7980	OPERATING LEASE PAYMENTS	152	0	0	0
8647	UNIVERSITY OF NEVADA RENO	7,381	0	0	0
8780	AID TO NON-PROFIT ORGS	4,000	4,000	0	0
	TOTAL FOR CATEGORY 23	36,728	37,038	0	0
24	**AARA WELLNESS**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,123	0	0	0
6210	MP DAILY RENTAL IN-STATE	252	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	263	0	0	0
6240	PERSONAL VEHICLE IN-STATE	329	0	0	0
6250	COMM AIR TRANS IN-STATE	221	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	497	0	0	0
7030	FREIGHT CHARGES	738	0	0	0
7040	NON-STATE PRINTING SERVICES	567	0	0	0
7045	STATE PRINTING CHARGES	3,581	0	0	0
7060	CONTRACTS	15,000	0	0	0
7061	CONTRACTS - A	6,060	0	0	0
7064	CONTRACTS - D	36,641	0	0	0
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7071	CONTRACTS - K	20,872	0	0	0
7072	CONTRACTS - L	15,000	0	0	0
7110	NON-STATE OWNED OFFICE RENT	4,235	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	295	0	0	0
7138	OTHER UTILITIES	184	0	0	0
7285	POSTAGE - STATE MAILROOM	54	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	49	0	0	0
7292	EITS VOICE MAIL	40	0	0	0
7295	EITS STATE PHONE LINE	138	0	0	0
7296	EITS LONG DISTANCE CHARGES	34	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	185	0	0	0
7320	INSTRUCTIONAL SUPPLIES	3,600	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,295	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	113,598	0	0	0
7431	PROFESSIONAL SERVICES-A	28,527	0	0	0
7533	EITS EMAIL SERVICE	27	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	292	0	0	0
7980	OPERATING LEASE PAYMENTS	235	0	0	0
8780	AID TO NON-PROFIT ORGS	19,193	0	0	0
	TOTAL FOR CATEGORY 24	274,125	0	0	0
25	**AARA QUITLINE**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	175	0	0	0
6210	MP DAILY RENTAL IN-STATE	28	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	137	0	0	0
6250	COMM AIR TRANS IN-STATE	1,878	0	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	75,000	0	0	0
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8789	AID TO NON-PROFIT ORGS-I	331,731	0	0	0
	TOTAL FOR CATEGORY 25	408,949	0	0	0
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	1	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,666	1,681	2,432	2,432
7556	EITS SECURITY ASSESSMENT	764	699	1,011	1,011
	TOTAL FOR CATEGORY 26	2,430	2,381	3,443	3,443
27	**CDSMP**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	325	0	0	0
6210	MP DAILY RENTAL IN-STATE	125	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	36	0	0	0
6250	COMM AIR TRANS IN-STATE	264	0	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	0	-27	-27
7030	FREIGHT CHARGES	27	0	27	27
7290	PHONE, FAX, COMMUNICATION LINE	27	0	0	0
7430	PROFESSIONAL SERVICES	13,645	0	0	0
	TOTAL FOR CATEGORY 27	14,449	0	0	0
28	**HEALTH CARE ACCESS**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7255	B & G LEASE ASSESSMENT	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7533	EITS EMAIL SERVICE	0	-1	0	0
7545	EITS VPN SECURE LINK	0	1	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
29	**MCH PROGRAM**				
9043	TRANS TO HEALTH DIVISION	0	0	15,326	25,548
	TOTAL FOR CATEGORY 29	0	0	15,326	25,548
40	**AG UNITED HEALTH FUND**				
7060	CONTRACTS	34,000	0	0	0
7062	CONTRACTS - B	5,000	0	0	0
	TOTAL FOR CATEGORY 40	39,000	0	0	0
43	**HEALTHY PEOPLE**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,781	0	0	0
7030	FREIGHT CHARGES	613	0	0	0
7040	NON-STATE PRINTING SERVICES	2,509	0	0	0
7041	PRINTING AND COPYING - A	2,509	0	0	0
7064	CONTRACTS - D	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7302	REGISTRATION FEES	250	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	268	0	0	0
	TOTAL FOR CATEGORY 43	7,930	0	0	0
82	**NSHD ADMINISTRATIVE COST ALLOCATION**				
7398	COST ALLOCATION - E	385,122	410,505	0	0
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 82	385,122	410,505	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,165	1,165	1,165	1,165
	TOTAL FOR CATEGORY 87	1,165	1,165	1,165	1,165

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	13,090	13,090	13,090	13,090
	TOTAL FOR CATEGORY 88	13,090	13,090	13,090	13,090
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	5,508,706	5,306,823	5,752,276	5,751,598

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3221 NSHE - HEALTH LABORATORY AND RESEARCH

To provide accurate and timely services to protect the health of Nevada's residents and visitors through research into the causes and spread of disease, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases, and environmental contaminants, as well as integration into state and national health policies or networks for public health promotion and education. Constitutional authority: Article 11, Section 4 and NRS 396.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	General Fund	1,518,317	0	1,513,845	1,514,424
	TOTAL REVENUES FOR BUDGET ACCOUNT 3221	1,518,317	0	1,513,845	1,514,424
EXPENDITURE					
000	**DEFAULT**				
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR SUB FUNCTION 10	0	0	0	0
93	**NEW CATEGORY FROM WP LOAD**				
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR SUB FUNCTION 93	0	0	0	0
	TOTAL FOR FUNCTION 000	0	0	0	0
02	**RESEARCH**				
04400100	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	0	0
	TOTAL FOR FUNCTION 02	0	0	0	0
03	**PUBLIC SERVICE**				
04100100	**NEVADA STATE PUBLIC HEALTH LABORATORY**				
5100	SALARIES	707,223	0	695,840	695,840
5101	UNIVERSITY SALARIES	260,256	0	253,550	253,550
5196	NSHE PROFESSIONAL FRINGE BENEFITS	58,321	0	0	0
5197	NSHE CLASSIFIED FRINGE BENEFITS	269,410	0	0	0
5200	WORKERS COMPENSATION	0	0	8,741	9,305
5300	RETIREMENT	0	0	147,703	147,703
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,571	3,571
5400	PERSONNEL ASSESSMENT	0	0	4,592	4,592
5500	GROUP INSURANCE	0	0	150,942	150,942
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	25,636	25,636
5800	UNEMPLOYMENT COMPENSATION	0	0	3,794	3,794
5840	MEDICARE	0	0	13,769	13,769
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-7,675	-8,700
5930	LONGEVITY PAY	0	0	7,675	8,700

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	155,442	0	70,575	70,575
7050	EMPLOYEE BOND INSURANCE	0	0	48	48
7054	AG TORT CLAIM ASSESSMENT	0	0	2,202	2,202
	TOTAL FOR SUB FUNCTION 04100100	1,450,652	0	1,380,963	1,381,527
04400100	**BUDGET ADJUSTMENT**				
5181	NSHE PROFESSIONAL MERIT	0	0	0	0
5182	NSHE PROFESSIONAL MERIT FRINGE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	15	30
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
	TOTAL FOR SUB FUNCTION 04400100	0	0	15	30
04410100	**STATE ASSESSMENTS**				
7000	OPERATING	0	0	2,351	2,351
	TOTAL FOR SUB FUNCTION 04410100	0	0	2,351	2,351
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	5,381	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	5,381	0	0	0
	TOTAL FOR FUNCTION 03	1,456,033	0	1,383,329	1,383,908
06	**INSTITUTIONAL SUPPORT**				
0240	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 0240	0	0	0	0
02400260	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400260	0	0	0	0
02400490	**AG TORT INSURANCE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400490	0	0	0	0
02400494	**EMPLOYEE BOND PREMIUM**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 02400494	0	0	0	0
99009901	**STATE ASSESSMENTS**				
5400	PERSONNEL ASSESSMENT	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	50	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,301	0	0	0
	TOTAL FOR SUB FUNCTION 99009901	2,351	0	0	0
	TOTAL FOR FUNCTION 06	2,351	0	0	0
07	**OPERATION & MAINTENANCE**				
02500170	**O&M APPROPRIATED RECHARGE**				
7000	OPERATING	148,017	0	132,867	132,867
	TOTAL FOR SUB FUNCTION 02500170	148,017	0	132,867	132,867
	TOTAL FOR FUNCTION 07	148,017	0	132,867	132,867
09	**RESERVES**				
01800150	**NEW CATEGORY FROM WP LOAD**				
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 01800150	0	0	0	0
01910010	**STATE ASSESSMENTS**				
7000	OPERATING	0	0	-2,351	-2,351
	TOTAL FOR SUB FUNCTION 01910010	0	0	-2,351	-2,351
04300143	**RESERVES - FURLOUGH SAVINGS**				
5101	UNIVERSITY SALARIES	-27,175	0	0	0
5189	NSHE CLASSIFIED LOAS	-45,056	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	-5,964	0	0	0
5908	CLASS FURLOUGH FRINGE - NSHE USE ONLY	-9,889	0	0	0
	TOTAL FOR SUB FUNCTION 04300143	-88,084	0	0	0
04300149	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300149	0	0	0	0
04300205	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 04300205	0	0	0	0
	TOTAL FOR FUNCTION 09	-88,084	0	-2,351	-2,351
22	**FUNDING RESTORATION**				
2222	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR SUB FUNCTION 2222	0	0	0	0

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	TOTAL FOR FUNCTION 22	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3221	1,518,317	0	1,513,845	1,514,424

Section B1: Summary by GL

Budget Account: 3222 HHS-HD - MATERNAL CHILD HEALTH SERVICES

The Maternal and Child Health program works to improve the health of Nevada's families, with emphasis on women of childbearing age, infants, children and adolescents, including children with special health care needs by promoting, assuring and providing health education, prevention activities, quality assurance, and access to health care services.

Statutory Authority: NRS 442; Title V of the Social Security Act. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	881,541	879,181	1,059,069	1,042,148
2510	REVERSIONS	-131,146	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	0
3501	HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	0	0
3502	EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	0	0	0	0
3504	ECCS FED GRANT	0	0	0	0
3505	FED CORE INJURY GRANT	20,696	130,203	4,676	7,084
3506	FEDERAL RECEIPTS-F	0	0	0	0
3507	FED ORAL HEALTH GRANT	376,342	336,843	0	0
3508	FED NEVADA EARLY HEARING DETECTION	129,699	145,304	132,985	132,985
3509	FED NEWBORN HEARING SCREENING	292,728	291,437	299,400	299,400
3510	FED MATERNL CHILD HEALTH GRANT	1,479,702	1,748,031	1,721,397	1,721,397
3511	FED HOME VISITING PROGRAM	334,359	876,655	1,136,889	1,136,889
3512	FED PERSONAL RESPONSIBILITY EDUCATION	80,140	665,203	442,190	442,190
3513	FED ABSTINENCE EDUCATION GRANT	84,430	283,182	385,546	385,546
3556	FED PREV HEALTH SVC GRANT	0	0	0	0
3557	FED RAPE PREVENTION GRANT	146,526	244,054	243,043	243,043
3574	FED REIMBURSEMENT	0	0	0	0
3802	CLIENT CHARGE	2,403,301	2,165,015	3,129,825	3,270,575
3803	TRANS FROM ENVIRON PROTECT - LANDFILL INSPECT	0	0	0	0
3870	MCH CAMPAIGN	32,305	34,108	0	0
4200	INSURANCE RECOVERIES	0	0	0	0
4230	COST ALLOC FROM GMU	0	0	0	0
4620	TRANSFER FROM 3220 WHC	0	45,910	0	0
4622	TRANSFER FROM 3220 CDPHP	9,269	5,391	756	1,380
4669	TRANSFER FROM 3220 PHHS	48,941	70,995	61,137	61,762
4670	TRANSFER FROM 3161 SUICIDE PREV	0	0	500,000	500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3222	6,188,833	7,921,512	9,116,913	9,244,399
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	676,350	936,972	861,584	894,773
5120	FURLOUGH ADJUSTMENT	-15,111	0	0	0
5200	WORKERS COMPENSATION	11,005	10,685	9,613	10,122

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	111,131	160,673	164,109	168,984
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,965	4,083
5400	PERSONNEL ASSESSMENT	6,000	6,184	4,592	4,705
5500	GROUP INSURANCE	116,470	176,540	161,092	167,713
5660	FURLOUGH LEAVE	15,111	0	0	0
5700	PAYROLL ASSESSMENT	1,487	1,407	1,292	1,342
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,208	25,299	23,264	24,159
5800	UNEMPLOYMENT COMPENSATION	2,168	3,562	3,276	3,402
5810	OVERTIME PAY	568	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	9,548	13,587	12,491	12,973
5880	SHIFT DIFFERENTIAL PAY	106	0	0	0
5904	VACANCY SAVINGS	0	-8,273	-8,273	-8,273
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,125	-3,050	-3,900
5930	LONGEVITY PAY	0	4,125	3,050	3,900
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	13,599	0	0	0
	TOTAL FOR CATEGORY 01	962,640	1,326,636	1,237,005	1,283,983
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	913	1,240	913	913
6130	PUBLIC TRANS OUT-OF-STATE	24	50	24	24
6140	PERSONAL VEHICLE OUT-OF-STATE	73	39	73	73
6150	COMM AIR TRANS OUT-OF-STATE	603	315	603	603
	TOTAL FOR CATEGORY 02	1,613	1,644	1,613	1,613
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	1,802	1,197	1,802	1,802
6210	MP DAILY RENTAL IN-STATE	205	644	205	205
6215	NON-MP VEHICLE RENTAL IN-STATE	107	196	107	107
6220	AUTO MISC - IN-STATE	22	0	22	22
6240	PERSONAL VEHICLE IN-STATE	367	1,302	367	367
6250	COMM AIR TRANS IN-STATE	4,237	3,401	4,237	4,237
	TOTAL FOR CATEGORY 03	6,740	6,740	6,740	6,740
04	**OPERATING EXPENSES**				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	5,242	2,173	1,217	1,217

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	116	1,001	116	116
7040	NON-STATE PRINTING SERVICES	2,484	4,022	2,201	2,201
7045	STATE PRINTING CHARGES	0	0	30	30
7046	QUICK PRINT JOBS - CARSON CITY	58	0	0	0
7050	EMPLOYEE BOND INSURANCE	15	56	52	52
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	644	2,576	2,384	2,384
705A	NON B&G - PROP. & CONT. INSURANCE	0	15	10	10
7061	CONTRACTS - A	169	0	0	0
7064	CONTRACTS - D	3,665	0	0	0
7065	CONTRACTS - E	106	121	106	106
7072	CONTRACTS - L	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	244	0	0
7110	NON-STATE OWNED OFFICE RENT	27,959	30,717	15,920	16,393
7111	NON-STATE OWNED STORAGE RENT	378	0	756	756
7120	ADVERTISING & PUBLIC RELATIONS	0	1,194	0	0
7138	OTHER UTILITIES	1,928	2,332	1,858	1,858
7250	B & G EXTRA SERVICES	228	148	228	228
7255	B & G LEASE ASSESSMENT	301	237	132	136
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	881	3,894	290	290
7290	PHONE, FAX, COMMUNICATION LINE	762	314	555	555
7291	CELL PHONE/PAGER CHARGES	6,476	1,788	6,522	6,522
7292	EITS VOICE MAIL	365	488	313	313
7294	CONFERENCE CALL CHARGES	0	1,067	0	0
7295	EITS STATE PHONE LINE	1,480	1,683	1,239	1,239
7296	EITS LONG DISTANCE CHARGES	178	181	158	158
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	50	0	50	50
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	30	0	0
7302	REGISTRATION FEES	678	2,615	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7430	PROFESSIONAL SERVICES	150	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,976	572	1,053	1,053
7533	EITS EMAIL SERVICE	0	0	0	0

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7545	EITS VPN SECURE LINK	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	396	2,424	396	396
7771	COMPUTER SOFTWARE <$5,000 - A	581	0	0	0
7980	OPERATING LEASE PAYMENTS	5,743	8,719	262	262
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 04	63,024	68,611	35,848	36,325
09	**PRIMARY CARE**				
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
11	**NEW CATEGORY FROM WP LOAD**				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	**MEDICAL/DENTAL EXPENSES**				
6100	PER DIEM OUT-OF-STATE	1,618	48	1,498	1,498
6130	PUBLIC TRANS OUT-OF-STATE	60	0	60	60
6140	PERSONAL VEHICLE OUT-OF-STATE	33	16	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,529	0	2,133	2,133
6200	PER DIEM IN-STATE	2,402	201	1,561	1,561
6210	MP DAILY RENTAL IN-STATE	162	54	125	125
6215	NON-MP VEHICLE RENTAL IN-STATE	83	0	83	83
6240	PERSONAL VEHICLE IN-STATE	951	1,853	766	766
6250	COMM AIR TRANS IN-STATE	4,596	323	2,690	2,690
7000	OPERATING	0	-24,224	29,938	16,419
7020	OPERATING SUPPLIES	0	2,022	0	0
7030	FREIGHT CHARGES	91	141	91	91
7046	QUICK PRINT JOBS - CARSON CITY	30,448	0	0	0
7050	EMPLOYEE BOND INSURANCE	7	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	322	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	4	4
7060	CONTRACTS	0	16	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7061	CONTRACTS - A	1,096	216	0	0
7064	CONTRACTS - D	6,571	0	0	0
7065	CONTRACTS - E	0	0	0	0
7067	CONTRACTS - G	22,199	7,900	0	0
7075	MED/HEALTH CARE CONTRACTS	64,938	1,857,864	99,473	99,473
7110	NON-STATE OWNED OFFICE RENT	12,558	25,211	7,960	8,197
7120	ADVERTISING & PUBLIC RELATIONS	5,000	221	0	0
7138	OTHER UTILITIES	1,101	0	70	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	1,562	384	0	0
7200	FOOD	4,909	0	4,909	4,909
7255	B & G LEASE ASSESSMENT	126	199	63	65
7285	POSTAGE - STATE MAILROOM	0	0	591	591
7290	PHONE, FAX, COMMUNICATION LINE	0	0	207	207
7291	CELL PHONE/PAGER CHARGES	662	0	1,172	1,172
7292	EITS VOICE MAIL	11	0	107	107
7295	EITS STATE PHONE LINE	35	0	327	327
7296	EITS LONG DISTANCE CHARGES	1	0	21	21
7299	TELEPHONE & DATA WIRING	194	0	0	0
7301	MEMBERSHIP DUES	0	15	0	0
7302	REGISTRATION FEES	1,928	0	1,700	1,700
7370	PUBLICATIONS AND PERIODICALS	10,113	0	0	0
7398	COST ALLOCATION - E	0	0	16,367	17,045
7430	PROFESSIONAL SERVICES	40,048	3,608	0	0
7533	EITS EMAIL SERVICE	80	0	76	76
7545	EITS VPN SECURE LINK	9	11	67	67
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,016	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	2,034
7980	OPERATING LEASE PAYMENTS	972	0	972	972
8371	COMPUTER HARDWARE <$5,000 - A	2,642	0	0	6,828
8503	EXPENDITURES CLARK CO	45,169	0	0	0
8516	EXPENDITURES WASHOE CO	33,209	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	2,027,661	0	2,754,246	2,888,300
8780	AID TO NON-PROFIT ORGS	0	165,123	0	0
8781	AID TO NON-PROFIT ORGS-A	8,768	0	0	0
8784	AID TO NON-PROFIT ORGS-D	28,246	0	0	0
9043	TRANS TO HEALTH DIVISION	0	3,920	0	0
	TOTAL FOR CATEGORY 12	2,364,138	2,045,134	2,927,277	3,057,521
13	**NEVADA EARLY HEARING DETECTION**				
6100	PER DIEM OUT-OF-STATE	0	990	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	30	0	0

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6140	PERSONAL VEHICLE OUT-OF-STATE	0	82	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	573	0	0
6200	PER DIEM IN-STATE	0	1,170	0	0
6210	MP DAILY RENTAL IN-STATE	0	261	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	183	0	0
6240	PERSONAL VEHICLE IN-STATE	0	301	0	0
6250	COMM AIR TRANS IN-STATE	0	2,207	0	0
7000	OPERATING	0	-1,013	14,031	12,887
7020	OPERATING SUPPLIES	209	647	209	209
7030	FREIGHT CHARGES	10	92	10	10
7040	NON-STATE PRINTING SERVICES	83	0	83	83
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
7054	AG TORT CLAIM ASSESSMENT	129	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	3	3
7060	CONTRACTS	0	717	0	0
7061	CONTRACTS - A	865	260	0	0
7064	CONTRACTS - D	28,375	38,164	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,500	3,750	18,750	18,750
7110	NON-STATE OWNED OFFICE RENT	4,432	3,590	6,368	6,557
7138	OTHER UTILITIES	273	389	273	273
7255	B & G LEASE ASSESSMENT	44	28	50	52
7291	CELL PHONE/PAGER CHARGES	527	1,077	527	527
7292	EITS VOICE MAIL	56	61	64	64
7294	CONFERENCE CALL CHARGES	0	4	0	0
7295	EITS STATE PHONE LINE	181	187	196	196
7296	EITS LONG DISTANCE CHARGES	284	97	284	284
7297	EITS 800 TOLL FREE CHARGES	0	1	0	0
7302	REGISTRATION FEES	0	1,425	0	0
7320	INSTRUCTIONAL SUPPLIES	0	221	0	0
7398	COST ALLOCATION - E	0	0	8,103	7,984
7410	CLIENT MEDICAL PROVIDER PMTS	25,175	903	25,175	25,175
7460	EQUIPMENT PURCHASES < $1,000	0	0	320	320
7533	EITS EMAIL SERVICE	36	33	35	35
7545	EITS VPN SECURE LINK	0	68	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,033	398	1,033	1,033
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	339	678
7980	OPERATING LEASE PAYMENTS	102	486	658	658
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,970	3,108
8780	AID TO NON-PROFIT ORGS	0	39,670	0	0
	TOTAL FOR CATEGORY 13	79,319	97,054	78,481	78,886

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
14	**NEWBORN HEARING SCREENING**				
6100	PER DIEM OUT-OF-STATE	1,558	0	1,558	1,558
6130	PUBLIC TRANS OUT-OF-STATE	10	0	10	10
6140	PERSONAL VEHICLE OUT-OF-STATE	67	0	67	67
6150	COMM AIR TRANS OUT-OF-STATE	2,082	0	2,082	2,082
6200	PER DIEM IN-STATE	1,587	0	1,587	1,587
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	206	0	206	206
6230	PUBLIC TRANSPORTATION IN-STATE	131	0	131	131
6240	PERSONAL VEHICLE IN-STATE	151	0	151	151
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579
7000	OPERATING	0	9,700	6,511	10,156
7020	OPERATING SUPPLIES	3,115	110	3,115	3,115
7030	FREIGHT CHARGES	200	12	200	200
7040	NON-STATE PRINTING SERVICES	1,962	1	1,962	1,962
7046	QUICK PRINT JOBS - CARSON CITY	188	0	188	188
7050	EMPLOYEE BOND INSURANCE	4	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	0	0
7054	AG TORT CLAIM ASSESSMENT	193	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	3	3
7060	CONTRACTS	6,382	24,069	0	0
7061	CONTRACTS - A	507	0	0	0
7062	CONTRACTS - B	39,725	0	0	0
7064	CONTRACTS - D	8,139	6,170	0	0
7067	CONTRACTS - G	10,770	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,493	0	1,493	1,493
7110	NON-STATE OWNED OFFICE RENT	2,955	1,705	4,776	4,918
7138	OTHER UTILITIES	203	389	203	203
7185	MED/DENT SUPP - NON-CONTRACT	0	345	0	0
7255	B & G LEASE ASSESSMENT	30	13	38	39
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,430	0	1,430	1,430
7292	EITS VOICE MAIL	48	31	43	43
7295	EITS STATE PHONE LINE	155	94	131	131
7296	EITS LONG DISTANCE CHARGES	29	9	29	29
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	3,080	2,500	1,460	1,460
7320	INSTRUCTIONAL SUPPLIES	0	156	0	0
7370	PUBLICATIONS AND PERIODICALS	625	0	0	0
7398	COST ALLOCATION - E	0	0	21,712	21,533
7410	CLIENT MEDICAL PROVIDER PMTS	7,330	0	7,330	7,330
7430	PROFESSIONAL SERVICES	0	3,868	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	1,101	0	302	302
7533	EITS EMAIL SERVICE	55	17	24	24
7545	EITS VPN SECURE LINK	13	68	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	5,589	4,599	4,599	4,599
7750	NON EMPLOYEE IN-STATE TRAVEL	1,320	0	1,320	1,320
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	751	0	751	751
7771	COMPUTER SOFTWARE <$5,000 - A	402	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	3,075	0	3,075	3,075
8780	AID TO NON-PROFIT ORGS	66,063	135,249	137,576	135,373
	TOTAL FOR CATEGORY 14	177,304	189,106	205,642	207,048
15	**PRE/POST NATAL PROGRAM**				
6100	PER DIEM OUT-OF-STATE	2,515	59	2,635	2,635
6110	MP DAILY RENTAL OUT-OF-STATE	127	0	127	127
6120	AUTO MISC OUT-OF-STATE	6	0	6	6
6130	PUBLIC TRANS OUT-OF-STATE	12	0	12	12
6140	PERSONAL VEHICLE OUT-OF-STATE	65	30	98	98
6150	COMM AIR TRANS OUT-OF-STATE	2,094	0	2,490	2,490
6200	PER DIEM IN-STATE	677	638	1,518	1,518
6210	MP DAILY RENTAL IN-STATE	55	296	92	92
6215	NON-MP VEHICLE RENTAL IN-STATE	79	0	79	79
6240	PERSONAL VEHICLE IN-STATE	232	504	417	417
6250	COMM AIR TRANS IN-STATE	2,631	1,304	4,537	4,537
7000	OPERATING	0	0	13,111	13,553
7020	OPERATING SUPPLIES	5,597	13,658	5,680	5,680
7030	FREIGHT CHARGES	1,168	21	1,168	1,168
7040	NON-STATE PRINTING SERVICES	1,658	4,501	1,658	1,658
7045	STATE PRINTING CHARGES	81	0	81	81
7046	QUICK PRINT JOBS - CARSON CITY	116	0	116	116
7050	EMPLOYEE BOND INSURANCE	98	0	0	0
7054	AG TORT CLAIM ASSESSMENT	676	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
7060	CONTRACTS	30,000	0	25,000	25,000
7061	CONTRACTS - A	480	35	250	250
7062	CONTRACTS - B	5,054	0	0	0
7064	CONTRACTS - D	0	2,550	110,619	110,619
7071	CONTRACTS - K	27,500	0	27,500	27,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	913	0	0	0
7075	MED/HEALTH CARE CONTRACTS	52,796	23,621	67,908	67,908
7110	NON-STATE OWNED OFFICE RENT	0	0	16,716	17,213
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	12,500	0	12,500	12,500
7138	OTHER UTILITIES	0	0	1,101	1,101
7185	MED/DENT SUPP - NON-CONTRACT	0	27,504	1,562	1,562
7255	B & G LEASE ASSESSMENT	0	0	132	136
7285	POSTAGE - STATE MAILROOM	138	0	138	138
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7301	MEMBERSHIP DUES	6,035	6,024	6,040	6,040
7302	REGISTRATION FEES	3,831	2,085	2,300	20,300
7320	INSTRUCTIONAL SUPPLIES	0	15,443	0	0
7370	PUBLICATIONS AND PERIODICALS	5,189	3,912	5,189	5,189
7398	COST ALLOCATION - E	0	0	172,140	172,140
7430	PROFESSIONAL SERVICES	54,029	0	119,100	119,100
7460	EQUIPMENT PURCHASES < $1,000	522	0	129	129
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	99	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,181	1,385	1,181	1,181
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	272	3,054	1,288	1,288
7771	COMPUTER SOFTWARE <$5,000 - A	965	322	0	678
7980	OPERATING LEASE PAYMENTS	534	453	1,073	1,073
8271	SPECIAL EQUIPMENT <$5,000 - A	3,133	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,010	1,588	0	2,276
8501	EXPENDITURES CARSON CITY CO	92,832	52,902	92,832	92,832
8503	EXPENDITURES CLARK CO	33,911	87,000	79,080	79,080
8516	EXPENDITURES WASHOE CO	24,908	50,427	58,117	58,117
8780	AID TO NON-PROFIT ORGS	162,285	287,775	91,067	36,490
8781	AID TO NON-PROFIT ORGS-A	17,583	0	26,351	26,351
8784	AID TO NON-PROFIT ORGS-D	21,184	0	49,430	49,430
	TOTAL FOR CATEGORY 15	577,771	587,091	1,002,577	969,897
16	**CHILDREN W/ SPECIAL HEALTHCARE NEEDS**				
7000	OPERATING	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
8780	AID TO NON-PROFIT ORGS	105,330	105,330	105,330	105,330
	TOTAL FOR CATEGORY 16	105,330	105,330	105,330	105,330
17	**HOME VISITING PROGRAM**				
6200	PER DIEM IN-STATE	0	7,101	0	0
6210	MP DAILY RENTAL IN-STATE	0	1,864	0	0
6240	PERSONAL VEHICLE IN-STATE	0	2,148	0	0
6250	COMM AIR TRANS IN-STATE	0	3,060	0	0

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7000	OPERATING	0	-1,825	0	0
7020	OPERATING SUPPLIES	1,569	125,759	1,569	1,569
7030	FREIGHT CHARGES	534	0	534	534
7040	NON-STATE PRINTING SERVICES	2,664	0	2,664	2,664
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12	12
7060	CONTRACTS	1,095	672,955	0	0
7061	CONTRACTS - A	2,840	0	2,840	2,840
7062	CONTRACTS - B	0	0	10,000	10,000
7064	CONTRACTS - D	259,679	0	311,614	311,614
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,327	0	6,327	6,327
7110	NON-STATE OWNED OFFICE RENT	14,774	0	22,288	22,951
7138	OTHER UTILITIES	701	0	701	701
7255	B & G LEASE ASSESSMENT	148	0	176	182
7291	CELL PHONE/PAGER CHARGES	2,150	0	2,150	2,150
7292	EITS VOICE MAIL	167	0	213	213
7295	EITS STATE PHONE LINE	535	0	654	654
7296	EITS LONG DISTANCE CHARGES	22	0	22	22
7302	REGISTRATION FEES	9,567	0	9,245	9,245
7370	PUBLICATIONS AND PERIODICALS	186	0	6,150	6,150
7398	COST ALLOCATION - E	0	0	29,595	30,326
7460	EQUIPMENT PURCHASES < $1,000	1,748	0	930	930
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	313	345
7533	EITS EMAIL SERVICE	204	0	101	101
7545	EITS VPN SECURE LINK	65	0	1,279	1,279
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	10,512	10,512
7750	NON EMPLOYEE IN-STATE TRAVEL	2,855	0	2,855	2,855
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	321	0	321	321
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	1,695
7980	OPERATING LEASE PAYMENTS	444	0	983	983
8371	COMPUTER HARDWARE <$5,000 - A	830	0	0	7,354
8780	AID TO NON-PROFIT ORGS	0	0	711,001	700,530
	TOTAL FOR CATEGORY 17	309,425	811,062	1,135,049	1,135,059
19	**ORAL HEALTH**				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	4,294	3,480	0	0
6130	PUBLIC TRANS OUT-OF-STATE	387	172	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	246	182	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,220	2,133	0	0
6200	PER DIEM IN-STATE	8,110	2,655	0	0
6210	MP DAILY RENTAL IN-STATE	2,615	897	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	323	0	0	0

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6230	PUBLIC TRANSPORTATION IN-STATE	43	0	0	0
6240	PERSONAL VEHICLE IN-STATE	670	606	0	0
6250	COMM AIR TRANS IN-STATE	7,055	1,613	0	0
7000	OPERATING	0	1,650	0	0
7020	OPERATING SUPPLIES	15,027	2,421	0	0
7030	FREIGHT CHARGES	337	376	0	0
7040	NON-STATE PRINTING SERVICES	1,011	191	0	0
7045	STATE PRINTING CHARGES	1,354	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	99	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	386	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	0	0
7060	CONTRACTS	25,000	1,434	0	0
7061	CONTRACTS - A	1,895	2,522	0	0
7062	CONTRACTS - B	29,983	0	0	0
7064	CONTRACTS - D	44,038	86,037	0	0
7110	NON-STATE OWNED OFFICE RENT	5,910	6,311	0	0
7111	NON-STATE OWNED STORAGE RENT	378	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7138	OTHER UTILITIES	423	1,166	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	59	50	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	11	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	438	21	0	0
7291	CELL PHONE/PAGER CHARGES	1,033	1,055	0	0
7292	EITS VOICE MAIL	120	168	0	0
7294	CONFERENCE CALL CHARGES	0	476	0	0
7295	EITS STATE PHONE LINE	385	514	0	0
7296	EITS LONG DISTANCE CHARGES	41	38	0	0
7301	MEMBERSHIP DUES	170	200	0	0
7302	REGISTRATION FEES	2,375	1,775	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	214	0	0
7320	INSTRUCTIONAL SUPPLIES	674	0	0	0
7370	PUBLICATIONS AND PERIODICALS	189	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	212	0	0	0
7533	EITS EMAIL SERVICE	161	126	0	0
7545	EITS VPN SECURE LINK	131	68	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7750	NON EMPLOYEE IN-STATE TRAVEL	1,415	3,601	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	872	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	226	0	0	0
7980	OPERATING LEASE PAYMENTS	580	2,672	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,375	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	43,754	15,307	0	0
9043	TRANS TO HEALTH DIVISION	12,980	0	0	0
	TOTAL FOR CATEGORY 19	220,136	141,006	0	0
20	**PERSONAL RESPONSIBILITY EDUCATION**				
6100	PER DIEM OUT-OF-STATE	1,010	0	1,010	1,010
6130	PUBLIC TRANS OUT-OF-STATE	61	0	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	85	0	85	85
6150	COMM AIR TRANS OUT-OF-STATE	896	0	896	896
7000	OPERATING	0	618,219	0	0
7020	OPERATING SUPPLIES	1,379	0	1,379	1,379
7040	NON-STATE PRINTING SERVICES	202	0	202	202
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	1,091	0	1,091	1,091
7064	CONTRACTS - D	25,664	0	130,797	130,797
7067	CONTRACTS - G	12,213	0	50,177	50,177
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,183	0	20,696	21,311
7255	B & G LEASE ASSESSMENT	0	0	164	169
7292	EITS VOICE MAIL	27	0	122	122
7295	EITS STATE PHONE LINE	86	0	374	374
7296	EITS LONG DISTANCE CHARGES	12	0	12	12
7302	REGISTRATION FEES	545	0	545	545
7320	INSTRUCTIONAL SUPPLIES	7,181	0	7,181	7,181
7398	COST ALLOCATION - E	0	0	16,307	16,353
7460	EQUIPMENT PURCHASES < $1,000	1,411	0	282	282
7533	EITS EMAIL SERVICE	21	0	50	50
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	871	0	871	871
7771	COMPUTER SOFTWARE <$5,000 - A	2,574	0	0	0
7980	OPERATING LEASE PAYMENTS	79	0	1,419	1,419
8371	COMPUTER HARDWARE <$5,000 - A	10,958	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	207,742	207,081
9006	TRANS TO ATTORNEY GENERAL	0	0	0	0
	TOTAL FOR CATEGORY 20	74,549	618,219	441,474	441,479

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21	**U OF A CONTRACT**				
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
23	**MCH CAMPAIGN**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	383	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	35	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	45	21	0	0
7292	EITS VOICE MAIL	0	175	0	0
7295	EITS STATE PHONE LINE	0	538	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7430	PROFESSIONAL SERVICES	30,000	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	32,863	0	0
	TOTAL FOR CATEGORY 23	30,045	34,015	0	0
24	**ABSTINENCE EDUCATION**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	265,699	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	657	0	657	657
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	203	0	203	203
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7061	CONTRACTS - A	97	0	97	97
7064	CONTRACTS - D	12,474	0	65,690	65,690
7110	NON-STATE OWNED OFFICE RENT	5,455	0	4,776	4,918
7255	B & G LEASE ASSESSMENT	0	0	38	39
7292	EITS VOICE MAIL	13	0	30	30
7295	EITS STATE PHONE LINE	43	0	93	93
7296	EITS LONG DISTANCE CHARGES	1	0	1	1
7320	INSTRUCTIONAL SUPPLIES	1,682	0	1,682	1,682
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	0	0	5,613	5,624
7460	EQUIPMENT PURCHASES < $1,000	684	0	137	137
7533	EITS EMAIL SERVICE	9	0	17	17
7771	COMPUTER SOFTWARE <$5,000 - A	644	0	0	0
7980	OPERATING LEASE PAYMENTS	67	0	1,419	1,419
8371	COMPUTER HARDWARE <$5,000 - A	2,156	0	0	0
8501	EXPENDITURES CARSON CITY CO	58,430	0	58,430	58,430
8740	AID TO INDIVIDUALS-AO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	246,037	245,887
	TOTAL FOR CATEGORY 24	82,615	265,699	384,923	384,927
25	**SUICIDE HOTLINE**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	0	100,000	100,000
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	100,000	100,000
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	89	89
7533	EITS EMAIL SERVICE	299	214	138	138
7545	EITS VPN SECURE LINK	52	68	202	202

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	2,296	2,317	2,144	2,144
7556	EITS SECURITY ASSESSMENT	1,052	963	891	891
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	339	1,356
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,138	5,384
	TOTAL FOR CATEGORY 26	3,699	3,562	4,941	10,204
27	**STATE BASED CORE INJURY**				
6100	PER DIEM OUT-OF-STATE	0	508	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	30	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	31	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	905	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	53	0	0
6240	PERSONAL VEHICLE IN-STATE	0	42	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	753	0	0
7030	FREIGHT CHARGES	0	137	0	0
7040	NON-STATE PRINTING SERVICES	0	110	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	228	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
7054	AG TORT CLAIM ASSESSMENT	129	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	900	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,836	0	0
7138	OTHER UTILITIES	0	389	0	0
7255	B & G LEASE ASSESSMENT	0	30	0	0
7291	CELL PHONE/PAGER CHARGES	0	76	0	0
7292	EITS VOICE MAIL	0	31	0	0
7295	EITS STATE PHONE LINE	0	94	0	0
7296	EITS LONG DISTANCE CHARGES	0	1	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	325	0	0
7302	REGISTRATION FEES	0	475	0	0
7398	COST ALLOCATION - E	0	0	0	0
7430	PROFESSIONAL SERVICES	0	30,000	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	17	0	0
7545	EITS VPN SECURE LINK	0	68	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	684	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	37	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8503	EXPENDITURES CLARK CO	20,000	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	10,761	0	0
	TOTAL FOR CATEGORY 27	20,131	50,539	0	0
29	**MCH PROGRAM**				
9043	TRANS TO HEALTH DIVISION	708,475	777,514	836,294	842,229
	TOTAL FOR CATEGORY 29	708,475	777,514	836,294	842,229
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	30	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	169	139	1,104	1,104
	TOTAL FOR CATEGORY 30	169	169	1,104	1,104
34	**SEARCH CONTRACT**				
7000	OPERATING	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
	TOTAL FOR CATEGORY 34	0	0	0	0
36	**SEXUAL ASSAULT**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	44,044	0	0
7398	COST ALLOCATION - E	0	0	0	0
7430	PROFESSIONAL SERVICES	13,354	0	48,356	48,356
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
9006	TRANS TO ATTORNEY GENERAL	12,026	0	12,026	12,026
	TOTAL FOR CATEGORY 36	25,380	44,044	60,382	60,382
37	**RAPE PREVENTION & EDUCATION**				
6100	PER DIEM OUT-OF-STATE	735	988	735	735
6130	PUBLIC TRANS OUT-OF-STATE	67	46	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	0	103	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,001	688	1,001	1,001
6200	PER DIEM IN-STATE	35	416	35	35
6210	MP DAILY RENTAL IN-STATE	32	89	32	32
6215	NON-MP VEHICLE RENTAL IN-STATE	0	44	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	14	108	14	14
6250	COMM AIR TRANS IN-STATE	370	952	370	370
7000	OPERATING	0	985	3,281	5,119
7020	OPERATING SUPPLIES	151	31	151	151
7030	FREIGHT CHARGES	235	114	235	235
7040	NON-STATE PRINTING SERVICES	8	0	8	8
7050	EMPLOYEE BOND INSURANCE	2	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	97	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	23,971	0	0	0
7063	CONTRACTS - C	11,250	0	5,000	5,000
7066	CONTRACTS - F	919	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,216	1,541	2,388	2,459
7138	OTHER UTILITIES	132	389	132	132
7255	B & G LEASE ASSESSMENT	22	12	19	19
7291	CELL PHONE/PAGER CHARGES	118	0	118	118
7292	EITS VOICE MAIL	12	23	23	23
7295	EITS STATE PHONE LINE	39	70	70	70
7296	EITS LONG DISTANCE CHARGES	5	0	5	5
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	700	0	275	275
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	495	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	0	0	2,490	2,496
7460	EQUIPMENT PURCHASES < $1,000	0	0	37	37
7533	EITS EMAIL SERVICE	14	12	13	13
7545	EITS VPN SECURE LINK	10	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	201	0	0	0
7980	OPERATING LEASE PAYMENTS	49	0	588	588
8371	COMPUTER HARDWARE <$5,000 - A	2,103	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	90,405	0	0
8780	AID TO NON-PROFIT ORGS	0	0	103,588	101,604
8783	AID TO NON-PROFIT ORGS-C	21,831	43,438	21,831	21,831
8786	AID TO NON-PROFIT ORGS-F	53,151	36,511	53,151	53,151
	TOTAL FOR CATEGORY 37	119,490	177,460	195,658	195,589
38	**EARLY CHILDHOOD SYSTEMS**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 38	0	0	0	0
41	**YOUTH SUICIDE PREVENTION**				
6100	PER DIEM OUT-OF-STATE	0	0	5,000	5,000
6200	PER DIEM IN-STATE	0	0	7,393	7,393
7000	OPERATING	0	0	39,894	47,140
7980	OPERATING LEASE PAYMENTS	0	0	2,866	2,866
7981	OPERATING LEASE PAYMENTS - A	0	0	1,215	1,215
8780	AID TO NON-PROFIT ORGS	0	0	258,480	220,409
	TOTAL FOR CATEGORY 41	0	0	314,848	284,023
82	**NSHD ADMINISTRATIVE COST ALLOCATION**				
7000	OPERATING	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
7398	COST ALLOCATION - E	243,952	557,989	28,839	29,172

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 82	243,952	557,989	28,839	29,172
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	12,410	12,410	12,410	12,410
	TOTAL FOR CATEGORY 87	12,410	12,410	12,410	12,410
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	478	478	478	478
	TOTAL FOR CATEGORY 88	478	478	478	478
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3222	6,188,833	7,921,512	9,116,913	9,244,399

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3223 HHS-HD - OFFICE OF HEALTH ADMINISTRATION

The Nevada State Health Division Administration office is responsible for the enforcement of all laws and regulations pertaining to the public's health. Staff in the administrative office provide the support services to the program areas charged with promoting and protecting the health of all Nevadans and visitors to the state. Support services include administrative oversight and program accountability, information technology support, personnel support, public information officer support, and fiscal oversight and accountability. The State Health Officer and State Biostatistician are funded in this budget account. Administrative support for the State Board of Health is also funded in this budget account. Statutory Authority: NRS 439.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	714,509	828,373	910,805	888,518
2510	REVERSIONS	-231,243	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,331,024	1,765,795	2,578,620	2,045,563
2512	BALANCE FORWARD TO NEW YEAR	-1,765,795	0	0	0
2538	CARRY FORWARD ADJUSTMENT FOR PRIOR YR	0	0	0	0
3565	FED FAM PLAN PROG GRANT	0	0	0	0
3870	CHARGE FOR SERVICES (ID CARDS)	0	2,607	0	0
4101	COUNTY PARTICIPATION FUNDS	0	0	0	0
4201	REIMBURSEMENT	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	4,297,217	5,650,716	3,565,422	3,456,067
4234	PRIOR YEAR REIMBURSEMENT INDIRECT	79,801	0	0	0
4251	GIFTS AND DONATIONS	75,000	75,000	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4622	TRANS FROM 3220 PHHS	0	0	0	0
4695	TRANS FROM 3194	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3223	5,500,513	8,322,491	7,054,847	6,390,148
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	2,467,103	2,835,825	2,335,274	2,374,490
5120	FURLOUGH ADJUSTMENT	-57,842	0	0	0
5200	WORKERS COMPENSATION	32,159	26,574	23,129	24,675
5300	RETIREMENT	422,317	469,895	412,787	422,103
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9,966	10,190
5400	PERSONNEL ASSESSMENT	15,759	15,730	12,680	12,940
5500	GROUP INSURANCE	345,741	432,523	397,214	406,042
5660	FURLOUGH LEAVE	57,842	0	0	0
5700	PAYROLL ASSESSMENT	4,391	4,025	3,502	3,562
5750	RETIRED EMPLOYEES GROUP INSURANCE	51,793	72,431	63,050	64,110
5800	UNEMPLOYMENT COMPENSATION	8,018	10,197	8,879	9,031
5810	OVERTIME PAY	51,734	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	213	0	0	0
5840	MEDICARE	35,415	38,894	33,859	34,427
5860	BOARD AND COMMISSION PAY	1,760	2,800	1,760	1,760
5904	VACANCY SAVINGS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5910	STANDBY PAY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-14,825	-11,475	-13,475
5930	LONGEVITY PAY	0	14,825	11,475	13,475
5970	TERMINAL ANNUAL LEAVE PAY	3,146	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	159	0	0	0
	TOTAL FOR CATEGORY 01	3,439,708	3,908,894	3,302,100	3,363,330
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,801	234	3,698	3,698
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	253	0	253	253
6120	AUTO MISC OUT-OF-STATE	30	0	30	30
6130	PUBLIC TRANS OUT-OF-STATE	67	0	156	156
6140	PERSONAL VEHICLE OUT-OF-STATE	170	309	408	408
6150	COMM AIR TRANS OUT-OF-STATE	1,752	888	4,079	4,079
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	9,838	0	0
	TOTAL FOR CATEGORY 02	4,073	11,269	8,624	8,624
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,296	8,942	8,309	8,309
6210	MP DAILY RENTAL IN-STATE	586	652	586	586
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	6,520	6,808	6,219	6,219
6215	NON-MP VEHICLE RENTAL IN-STATE	565	465	604	604
6230	PUBLIC TRANSPORTATION IN-STATE	0	63	0	0
6240	PERSONAL VEHICLE IN-STATE	1,810	2,373	2,273	2,273
6250	COMM AIR TRANS IN-STATE	8,157	10,235	13,508	13,508
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7270	LATE FEES AND PENALTIES	171	0	171	171
	TOTAL FOR CATEGORY 03	21,105	29,538	31,670	31,670
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	23,632	14,213	17,653	17,653
7030	FREIGHT CHARGES	913	935	913	913
7040	NON-STATE PRINTING SERVICES	7,233	5,650	7,233	7,233
7045	STATE PRINTING CHARGES	114	122	114	114
7046	QUICK PRINT JOBS - CARSON CITY	98	0	98	98
7050	EMPLOYEE BOND INSURANCE	136	136	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	278	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	6,311	6,310	5,924	5,924
705A	NON B&G - PROP. & CONT. INSURANCE	0	99	117	117
705B	B&G - PROP. & CONT. INSURANCE	0	179	0	0
7060	CONTRACTS	0	51,970	0	0
7064	CONTRACTS - D	211,352	400,686	82,901	20,000
7065	CONTRACTS - E	489	0	489	489
7072	CONTRACTS - L	705	3,167	705	705
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,364	0	0
7080	LEGAL AND COURT	0	25	0	0
7090	EQUIPMENT REPAIR	85	743	85	85
7100	STATE OWNED BLDG RENT-B&G	5,155	20,621	0	0
7110	NON-STATE OWNED OFFICE RENT	211,546	194,329	203,856	209,917
7111	NON-STATE OWNED STORAGE RENT	864	968	20,155	20,542
7136	GARBAGE DISPOSAL UTILITIES	0	116	0	0
7138	OTHER UTILITIES	13,077	14,772	13,077	13,077
7140	MAINTENANCE OF BLDGS AND GRDS	897	0	897	897
7180	MED/DENT SVCS - NON-CONTRACT	0	383	0	0
7250	B & G EXTRA SERVICES	73	0	73	73
7255	B & G LEASE ASSESSMENT	1,753	1,537	1,764	1,815
7270	LATE FEES AND PENALTIES	8	0	8	8
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	4,707	4,574	4,707	4,707
7290	PHONE, FAX, COMMUNICATION LINE	1,445	499	1,445	1,445
7291	CELL PHONE/PAGER CHARGES	21,607	23,016	21,607	21,607
7292	EITS VOICE MAIL	1,754	1,706	1,554	1,554
7294	CONFERENCE CALL CHARGES	0	544	0	0
7295	EITS STATE PHONE LINE	7,005	7,286	5,983	5,983
7296	EITS LONG DISTANCE CHARGES	688	1,058	688	688
7297	EITS 800 TOLL FREE CHARGES	201	174	201	201
7299	TELEPHONE & DATA WIRING	12,620	620	12,620	12,620
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	1,228	21,800	1,228	1,228
7302	REGISTRATION FEES	710	2,240	710	710
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	4,679	368	4,679	4,679
7430	PROFESSIONAL SERVICES	9,673	0	4,625	4,625
7460	EQUIPMENT PURCHASES < $1,000	47,662	0	14,618	14,618
7532	EITS WEB HOSTING	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	68	0	0
7635	MISCELLANEOUS SERVICES	0	1,287	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7638	MISCELLANEOUS SERVICES - B	0	3,200	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	43	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	15,765	13,941	13,809	13,809
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	614,463	800,749	444,665	388,263
05	**EQUIPMENT**				
8290	TELEPHONE SYSTEM EQUIP >$5,000	5,844	0	0	0
	TOTAL FOR CATEGORY 05	5,844	0	0	0
15	**OFFENDER TRACKING SYSTEM**				
7000	OPERATING	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
19	**COUNTY PARTICIPATION**				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	0	25	25
	TOTAL FOR CATEGORY 19	0	0	25	25
20	**MAMMOGRAPHY VEHICLE**				
7000	OPERATING	0	50,000	0	0
8780	AID TO NON-PROFIT ORGS	175,000	125,000	100,000	100,000
	TOTAL FOR CATEGORY 20	175,000	175,000	100,000	100,000
22	**COMMUNITY HEALTH NURSING**				
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	38	38
	TOTAL FOR CATEGORY 22	0	0	38	38
23	**VETERANS VIDEO CONFERENCING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0

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7000	OPERATING	0	0	68	69
7020	OPERATING SUPPLIES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	68	69
24	**PUBLIC WORKS BD VIDEO CONFERENCING**				
7000	OPERATING	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	265	0	0
7030	FREIGHT CHARGES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	110,345	22,542	110,346	110,346
7074	HARDWARE LICENSE/MNT CONTRACTS	34,143	93,626	34,143	34,143
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	22,250	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	61,320	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	33,800	0	17,798	19,577
7532	EITS WEB HOSTING	74	648	648	648
7533	EITS EMAIL SERVICE	2,173	906	874	874
7535	EITS NON-SERVER HOSTING - BASIC	0	493	0	0
7536	EITS SERVER HOSTING - BASIC	0	410	0	0
7538	EITS SERVER HOSTING - FULL	0	3,284	0	0
7545	EITS VPN SECURE LINK	820	-67	942	942
7554	EITS INFRASTRUCTURE ASSESSMENT	5,624	5,676	5,329	5,329

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7556	EITS SECURITY ASSESSMENT	2,580	2,362	2,216	2,216
7558	EITS VIRTUAL SERVER ASSESSMENT	30,483	0	13,351	13,351
7771	COMPUTER SOFTWARE <$5,000 - A	34,501	3,730	966	5,152
8270	SPECIAL EQUIPMENT >$5,000	9,865	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	76,557	379,000	0
8371	COMPUTER HARDWARE <$5,000 - A	115,639	57,924	4,958	18,980
	TOTAL FOR CATEGORY 26	463,617	268,356	570,571	211,558
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,663	104	1,663	1,663
6110	MP DAILY RENTAL OUT-OF-STATE	0	265	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	261	0	261	261
6120	AUTO MISC OUT-OF-STATE	0	51	0	0
6130	PUBLIC TRANS OUT-OF-STATE	47	0	47	47
6140	PERSONAL VEHICLE OUT-OF-STATE	173	34	173	173
6150	COMM AIR TRANS OUT-OF-STATE	1,778	89	1,778	1,778
6200	PER DIEM IN-STATE	1,277	13,288	1,277	1,277
6210	MP DAILY RENTAL IN-STATE	77	0	77	77
6240	PERSONAL VEHICLE IN-STATE	171	363	171	171
6250	COMM AIR TRANS IN-STATE	1,121	0	1,121	1,121
7000	OPERATING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	5,084	0	0
7301	MEMBERSHIP DUES	6,315	0	6,318	6,318
7302	REGISTRATION FEES	5,755	0	7,253	7,253
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	398	0	0
7370	PUBLICATIONS AND PERIODICALS	995	0	995	995
	TOTAL FOR CATEGORY 30	19,633	19,676	21,134	21,134
35	**BASIC POISON CONTROL**				
7071	CONTRACTS - K	63,921	63,921	63,921	63,921
	TOTAL FOR CATEGORY 35	63,921	63,921	63,921	63,921
77	**INDIRECT PAYBACKS**				
7000	OPERATING	0	0	0	0
7398	COST ALLOCATION - E	485,992	0	0	0
	TOTAL FOR CATEGORY 77	485,992	0	0	0
82	**NSHD ADMINISTRATIVE COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0

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86	**RESERVE**				
7398	COST ALLOCATION - E	0	0	0	0
9000	TRANSFER OBJECT CODE	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,578,620	2,045,563	1,735,048
	TOTAL FOR CATEGORY 86	0	2,578,620	2,045,563	1,735,048
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,846	1,846	1,846	1,846
	TOTAL FOR CATEGORY 87	1,846	1,846	1,846	1,846
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	197,677	197,677	197,677	197,677
	TOTAL FOR CATEGORY 88	197,677	197,677	197,677	197,677
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	7,634	266,945	266,945	266,945
	TOTAL FOR CATEGORY 89	7,634	266,945	266,945	266,945
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3223	5,500,513	8,322,491	7,054,847	6,390,148

Section B1: Summary by GL

Budget Account: 3224 HHS-HD - COMMUNITY HEALTH SERVICES

The Community Health Nursing (CHN) Program provides public health services in fourteen of Nevada's rural counties. Eleven of these counties have community health nursing clinics; Elko, Eureka, and Storey Counties have Federally Qualified Health Centers (FQHC) but no CHN clinics. The CHN program provides public health preparedness (PHP) coverage and epidemiology assistance in twelve counties; Lyon and Douglas Counties began receiving their PHP and epidemiology coverage by Carson City Health and Human Services in the fall of 2011. Essential public health nursing services include adult and child immunizations, Early Periodic Screening Diagnosis and Treatment (EPSDT) examinations, including lead testing; additionally family planning, cancer screening, and identification/treatment of communicable diseases such as Tuberculosis (TB), Sexually Transmitted Infections (STI) and Human Immunodeficiency Virus (HIV). Two Community Health Nurses (CHNs) function as the school health nurse in those rural districts without school nurses (Lincoln and Esmeralda Counties).

In SFY12, the CHN program started formal relationships with the Nevada Statewide Coalition Partnership through subgrants. The goals of these subgrants are to provide outreach and education to the community so that the CHNs can be in the clinics providing direct services.

In SFY12, the CHN program received federal family planning dollars to expand the practice management system software, Lytec, to purchase LytecMD, an electronic health record program that meets the federal requirements for meaningful use. This system is fully operational, and captures time and effort, service reports, accounts receivable documentation and reports, and many other useful features to assure the clinics are individually and collectively maximizing their revenue enhancement opportunities, and complying with federal regulations. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,083,651	1,064,232	1,054,796	1,038,938
2510	REVERSIONS	-194,113	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	55,623	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3510	FED MATERNL CHILD HEALTH GRANT	0	0	0	0
3556	FED PREV HEALTH SVC GRANT	0	0	0	0
3565	FED FAM PLAN PROG GRANT	762,673	645,000	638,964	639,888
3827	SAPTA SERVICES	0	139,571	0	0
3874	TANF	0	0	0	0
3875	CHARGES FOR FAMILY PLANNING SERVICES	82,808	126,935	115,869	116,006
3889	CHARGES FOR SERVICES - OTHER FUND	205,217	183,389	202,584	202,987
4101	COUNTY PARTICIPATION FUNDS	631,422	638,766	636,978	637,963
4251	GIFTS AND DONATIONS	38,345	93,139	0	0
4622	TRANS FROM 3220 PHHS	186,819	219,000	160,875	161,200
4669	TRANS FROM 3220 TB ELIM STATE	0	0	0	0
4670	TRANS FROM 3218 ASPR	162,799	319,515	29,208	29,235
4671	TRANS FROM 3220 STD ELIM	5,918	6,715	6,528	6,528
4672	TRANS FROM 3220 TB ELIM FED	12,522	14,781	10,337	10,337
4673	TRANS FROM 3208	26,236	27,444	0	0
4677	TRANS FROM 3214	13,533	13,722	0	0
4683	TRANS FROM 3218 CDC	184,173	278,707	133,943	134,198
4694	TRANS - TRANSFER FROM BA 3218 INFRASTRUCT	0	0	9,561	9,803
4695	TRANS FROM 3194	41,964	42,584	28,485	27,983
4740	TRANSFER FROM BA 3222 - MCH GRANT	168,166	186,224	184,317	184,609
4749	TRANSFER FROM SAPTA	87,263	0	139,131	139,198
4750	TRANS FROM DHHS - DIRECTOR	152,941	200,000	199,578	199,642
	TOTAL REVENUES FOR BUDGET ACCOUNT 3224	3,707,960	4,199,724	3,551,154	3,538,515

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,643,245	1,865,833	1,549,948	1,567,957
5120	FURLOUGH ADJUSTMENT	-38,384	0	0	0
5200	WORKERS COMPENSATION	18,129	16,985	14,236	15,087
5300	RETIREMENT	290,499	325,217	267,373	271,651
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,459	6,561
5400	PERSONNEL ASSESSMENT	12,086	12,319	10,230	10,350
5500	GROUP INSURANCE	199,407	282,464	249,362	255,983
5660	FURLOUGH LEAVE	38,384	0	0	0
5700	PAYROLL ASSESSMENT	2,996	2,801	2,326	2,353
5750	RETIRED EMPLOYEES GROUP INSURANCE	34,545	50,377	41,850	42,336
5800	UNEMPLOYMENT COMPENSATION	5,240	7,091	5,896	5,965
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	21,999	25,942	21,579	21,840
5841	SOCIAL SECURITY	935	1,086	0	0
5880	SHIFT DIFFERENTIAL PAY	11	0	0	0
5904	VACANCY SAVINGS	0	-14,523	-14,523	-14,523
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-10,487	-10,625	-12,200
5930	LONGEVITY PAY	0	10,487	10,625	12,200
5970	TERMINAL ANNUAL LEAVE PAY	8,856	0	0	0
	TOTAL FOR CATEGORY 01	2,237,948	2,575,592	2,154,736	2,185,560
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	2,757	4,494	17,497	11,847
6210	MP DAILY RENTAL IN-STATE	414	259	414	414
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	12,037	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	302	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	727	1,809	727	727
6250	COMM AIR TRANS IN-STATE	381	319	381	381
	TOTAL FOR CATEGORY 03	16,316	7,183	19,019	13,369
04	**OPERATING EXPENSES**				
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	28,954	28,954
7000	OPERATING	0	-16	0	0
7020	OPERATING SUPPLIES	5,115	3,632	5,115	5,115

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	3,626	1,371	3,626	3,626
7040	NON-STATE PRINTING SERVICES	3,235	3,942	3,235	3,235
7045	STATE PRINTING CHARGES	61	0	61	61
7050	EMPLOYEE BOND INSURANCE	88	88	81	81
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	19	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,025	4,025	3,734	3,734
705A	NON B&G - PROP. & CONT. INSURANCE	0	19	17	17
7060	CONTRACTS	0	33	0	0
7063	CONTRACTS - C	0	606	0	0
7066	CONTRACTS - F	0	0	0	0
7072	CONTRACTS - L	162	0	162	162
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	670	0	0	0
7090	EQUIPMENT REPAIR	0	675	0	0
7110	NON-STATE OWNED OFFICE RENT	50,375	26,291	28,968	29,829
7111	NON-STATE OWNED STORAGE RENT	648	2,743	955	955
7120	ADVERTISING & PUBLIC RELATIONS	572	0	572	572
7136	GARBAGE DISPOSAL UTILITIES	222	258	222	222
7138	OTHER UTILITIES	2,016	389	2,016	2,016
7180	MED/DENT SVCS - NON-CONTRACT	1,974	2,221	1,974	1,974
7185	MED/DENT SUPP - NON-CONTRACT	16,282	70,749	32,709	1,156
7250	B & G EXTRA SERVICES	133	0	133	133
7255	B & G LEASE ASSESSMENT	341	230	237	243
7270	LATE FEES AND PENALTIES	29	0	29	29
7280	OUTSIDE POSTAGE	42	1,500	42	42
7285	POSTAGE - STATE MAILROOM	1,798	943	1,798	1,798
7290	PHONE, FAX, COMMUNICATION LINE	88,164	59,252	88,164	88,164
7291	CELL PHONE/PAGER CHARGES	418	2,551	418	418
7292	EITS VOICE MAIL	409	396	236	236
7294	CONFERENCE CALL CHARGES	0	44	0	0
7295	EITS STATE PHONE LINE	1,637	1,495	818	818
7296	EITS LONG DISTANCE CHARGES	2,128	433	2,128	2,128
7301	MEMBERSHIP DUES	2,349	575	2,349	2,349
7302	REGISTRATION FEES	0	1,005	0	0
7370	PUBLICATIONS AND PERIODICALS	217	0	217	217
7410	CLIENT MEDICAL PROVIDER PMTS	0	81	0	0
7430	PROFESSIONAL SERVICES	2,174	0	2,174	2,174
7460	EQUIPMENT PURCHASES < $1,000	3,089	0	6,163	6,163
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	201	0	0	0
7980	OPERATING LEASE PAYMENTS	4,998	2,806	4,485	4,485
8371	COMPUTER HARDWARE <$5,000 - A	0	0	600	600
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
	TOTAL FOR CATEGORY 04	197,217	188,337	222,392	191,706
09	**UNITED HEALTH SETTLEMENT**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	55,623	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 09	55,623	0	0	0
10	**PREVENTATIVE HEALTH SERVICES**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**AG - UNITED HEALTH FUND**				
7020	OPERATING SUPPLIES	454	0	-434	-434

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	4	0	0	0
7061	CONTRACTS - A	1,119	0	0	0
7063	CONTRACTS - C	0	93,139	0	0
7064	CONTRACTS - D	30,451	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	5,562	0	434	434
7291	CELL PHONE/PAGER CHARGES	368	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	387	0	0	0
	TOTAL FOR CATEGORY 12	38,345	93,139	0	0
15	**VACCINES**				
7000	OPERATING	0	3,812	12,043	16,880
7185	MED/DENT SUPP - NON-CONTRACT	33,395	34,844	17,375	3,737
	TOTAL FOR CATEGORY 15	33,395	38,656	29,418	20,617
16	**STD SCREENING**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	51	0	51	51
7180	MED/DENT SVCS - NON-CONTRACT	5,768	6,057	6,378	6,378
7185	MED/DENT SUPP - NON-CONTRACT	99	0	99	99
	TOTAL FOR CATEGORY 16	5,918	6,057	6,528	6,528
18	**TB/HIV FACILITY SCREENING**				
6200	PER DIEM IN-STATE	0	826	0	0
6240	PERSONAL VEHICLE IN-STATE	0	286	0	0
7000	OPERATING	0	6,986	86,188	86,402
7020	OPERATING SUPPLIES	1,268	2,338	1,268	1,268
7040	NON-STATE PRINTING SERVICES	4	0	4	4
7060	CONTRACTS	0	55	0	0
7061	CONTRACTS - A	270	179	270	270
7063	CONTRACTS - C	0	7,828	0	0
7064	CONTRACTS - D	7,020	0	7,020	7,020
7185	MED/DENT SUPP - NON-CONTRACT	9,904	39,668	9,904	9,904
7295	EITS STATE PHONE LINE	0	0	-1	-1
7301	MEMBERSHIP DUES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	5	5
7545	EITS VPN SECURE LINK	0	0	9	9
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
	TOTAL FOR CATEGORY 18	18,466	58,166	104,667	104,881
19	**COUNTY PARTICIPATION**				
6100	PER DIEM OUT-OF-STATE	2,273	0	2,273	2,273
6130	PUBLIC TRANS OUT-OF-STATE	217	0	217	217

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	159	0	159	159
6150	COMM AIR TRANS OUT-OF-STATE	1,566	0	952	952
6200	PER DIEM IN-STATE	2,718	395	2,718	2,718
6210	MP DAILY RENTAL IN-STATE	305	0	305	305
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	6,955	0	0	0
6240	PERSONAL VEHICLE IN-STATE	755	420	716	716
6250	COMM AIR TRANS IN-STATE	1,156	0	1,156	1,156
7000	OPERATING	0	27	23,797	31,527
7020	OPERATING SUPPLIES	2,091	924	2,091	2,091
7030	FREIGHT CHARGES	1,141	18	1,141	1,141
7040	NON-STATE PRINTING SERVICES	1,710	217	1,710	1,710
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	8
7061	CONTRACTS - A	790	0	790	790
7064	CONTRACTS - D	45,593	107,616	45,593	45,593
7110	NON-STATE OWNED OFFICE RENT	0	0	15,608	16,072
7111	NON-STATE OWNED STORAGE RENT	107	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	518	0	518	518
7180	MED/DENT SVCS - NON-CONTRACT	5,940	0	29,165	8,351
7185	MED/DENT SUPP - NON-CONTRACT	1,692	0	1,692	1,692
7255	B & G LEASE ASSESSMENT	0	0	123	127
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	56	126	56	56
7290	PHONE, FAX, COMMUNICATION LINE	1,779	13,606	1,779	1,779
7291	CELL PHONE/PAGER CHARGES	30	2,316	30	30
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	92	92
7299	TELEPHONE & DATA WIRING	3,895	0	3,895	3,895
7302	REGISTRATION FEES	75	0	75	75
7430	PROFESSIONAL SERVICES	3,609	0	3,609	3,609
7460	EQUIPMENT PURCHASES < $1,000	6,215	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,030	0	0	0
7533	EITS EMAIL SERVICE	0	84	125	125
7545	EITS VPN SECURE LINK	0	0	326	326
7750	NON EMPLOYEE IN-STATE TRAVEL	161	0	161	161
7771	COMPUTER SOFTWARE <$5,000 - A	322	0	0	0
7980	OPERATING LEASE PAYMENTS	3,300	7,189	256	256
8271	SPECIAL EQUIPMENT <$5,000 - A	2,042	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	12,464	0	0	0
	TOTAL FOR CATEGORY 19	112,665	132,938	141,166	128,550
20	**TITLE XX**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	14	0	14	14
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	1,337	30,612	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	32	113,042	113,230
7020	OPERATING SUPPLIES	3,271	783	3,271	3,271
7030	FREIGHT CHARGES	397	383	397	397
7040	NON-STATE PRINTING SERVICES	0	4,828	0	0
7045	STATE PRINTING CHARGES	329	0	329	329
7061	CONTRACTS - A	611	0	0	0
7064	CONTRACTS - D	20,984	0	0	0
7071	CONTRACTS - K	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	985	0	985	985
7110	NON-STATE OWNED OFFICE RENT	2,700	0	0	0
7111	NON-STATE OWNED STORAGE RENT	151	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	871	0	871	871
7130	BOTTLED WATER	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	61	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	29,260	6,365	29,260	29,260
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	5,843	0	5,843	5,843
7291	CELL PHONE/PAGER CHARGES	1,771	777	1,771	1,771
7292	EITS VOICE MAIL	0	0	-1	-1
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	-2	-2
7296	EITS LONG DISTANCE CHARGES	0	213	0	0
7299	TELEPHONE & DATA WIRING	3,161	0	3,161	3,161
7301	MEMBERSHIP DUES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	1,739	0	0
7430	PROFESSIONAL SERVICES	2,595	0	2,595	2,595
7460	EQUIPMENT PURCHASES < $1,000	872	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7533	EITS EMAIL SERVICE	0	101	5	5
7545	EITS VPN SECURE LINK	0	0	9	9
7750	NON EMPLOYEE IN-STATE TRAVEL	701	0	701	701
7771	COMPUTER SOFTWARE <$5,000 - A	322	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	275	0	275	275
8371	COMPUTER HARDWARE <$5,000 - A	947	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	56,591	0	0
	TOTAL FOR CATEGORY 20	77,397	102,485	162,526	162,714
21	**TB ELIMINATION AND CONTROL**				
6100	PER DIEM OUT-OF-STATE	1,005	0	1,005	1,005
6130	PUBLIC TRANS OUT-OF-STATE	41	0	41	41
6150	COMM AIR TRANS OUT-OF-STATE	270	0	270	270
6240	PERSONAL VEHICLE IN-STATE	111	409	111	111
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	193	78	193	193
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	121	0	0
7180	MED/DENT SVCS - NON-CONTRACT	18	11,649	18	18
7185	MED/DENT SUPP - NON-CONTRACT	7,957	445	5,776	5,776
7290	PHONE, FAX, COMMUNICATION LINE	0	184	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	88	0	0
7370	PUBLICATIONS AND PERIODICALS	680	0	680	680
7400	CLIENT SERVICE PROVIDER PMTS	1,000	0	1,000	1,000
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 21	11,275	12,974	9,094	9,094
22	**COMMUNITY HEALTH NURSING**				
6100	PER DIEM OUT-OF-STATE	244	0	244	244
6200	PER DIEM IN-STATE	1,998	0	1,917	1,917
6210	MP DAILY RENTAL IN-STATE	142	0	142	142
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	1,872	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	79	0	40	40
6240	PERSONAL VEHICLE IN-STATE	439	0	351	351
6250	COMM AIR TRANS IN-STATE	1,402	0	611	611
7000	OPERATING	0	10,928	14,044	18,209
7020	OPERATING SUPPLIES	3,558	0	3,558	3,558
7030	FREIGHT CHARGES	118	0	118	118
7060	CONTRACTS	2,514	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	1,008	0	1,008	1,008
7185	MED/DENT SUPP - NON-CONTRACT	26,336	77,760	26,184	24,847

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7291	CELL PHONE/PAGER CHARGES	684	0	684	684
7292	EITS VOICE MAIL	0	0	-6	-6
7295	EITS STATE PHONE LINE	0	0	-17	-17
7302	REGISTRATION FEES	150	0	150	150
7370	PUBLICATIONS AND PERIODICALS	3,683	0	3,683	3,683
7460	EQUIPMENT PURCHASES < $1,000	1,033	0	0	0
7533	EITS EMAIL SERVICE	0	0	42	42
7545	EITS VPN SECURE LINK	0	0	90	90
7750	NON EMPLOYEE IN-STATE TRAVEL	531	0	531	531
8782	AID TO NON-PROFIT ORGS-B	25,378	0	25,378	25,378
	TOTAL FOR CATEGORY 22	71,169	88,688	78,752	81,580
23	**FAMILY PLANNING**				
6100	PER DIEM OUT-OF-STATE	3,271	2,736	2,332	2,332
6120	AUTO MISC OUT-OF-STATE	0	62	0	0
6130	PUBLIC TRANS OUT-OF-STATE	82	74	53	53
6140	PERSONAL VEHICLE OUT-OF-STATE	115	87	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,726	1,679	2,022	2,022
6170	DINERS CLUB ATM CHARGES O/S	0	3	0	0
6200	PER DIEM IN-STATE	8,584	2,662	8,584	8,584
6210	MP DAILY RENTAL IN-STATE	339	168	339	339
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	4,547	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	292	0	292	292
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	1,118	315	1,118	1,118
6250	COMM AIR TRANS IN-STATE	1,188	651	1,188	1,188
7000	OPERATING	0	-443	23,988	31,314
7020	OPERATING SUPPLIES	4,972	0	2,032	1,987
7030	FREIGHT CHARGES	1,662	465	1,662	1,662
7040	NON-STATE PRINTING SERVICES	78	0	78	78
7046	QUICK PRINT JOBS - CARSON CITY	577	0	577	577
7060	CONTRACTS	5,524	6,629	0	0
7061	CONTRACTS - A	131	0	0	0
7064	CONTRACTS - D	23,637	0	0	0
7065	CONTRACTS - E	116	0	116	116
7073	SOFTWARE LICENSE/MNT CONTRACTS	201	0	0	0
7075	MED/HEALTH CARE CONTRACTS	4,770	4,174	4,770	4,770
7080	LEGAL AND COURT	200	0	200	200
7111	NON-STATE OWNED STORAGE RENT	48	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	31,677	48,333	18,770	19,403
7185	MED/DENT SUPP - NON-CONTRACT	67,247	113,908	23,666	27,129
7270	LATE FEES AND PENALTIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	545	20	545	545
7291	CELL PHONE/PAGER CHARGES	1,052	0	1,052	1,052
7292	EITS VOICE MAIL	0	0	76	76
7294	CONFERENCE CALL CHARGES	0	35	0	0
7295	EITS STATE PHONE LINE	0	0	233	233
7300	DUES AND REGISTRATIONS	750	150	750	750
7301	MEMBERSHIP DUES	3,090	199	3,090	3,090
7302	REGISTRATION FEES	1,919	2,590	1,849	1,849
7370	PUBLICATIONS AND PERIODICALS	1,014	125	984	984
7430	PROFESSIONAL SERVICES	634	0	634	634
7460	EQUIPMENT PURCHASES < $1,000	3,976	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	26,538	0	0	0
7533	EITS EMAIL SERVICE	0	0	111	111
7545	EITS VPN SECURE LINK	0	0	217	217
7750	NON EMPLOYEE IN-STATE TRAVEL	3,456	0	3,456	3,456
7771	COMPUTER SOFTWARE <$5,000 - A	400	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	21	0	0
7980	OPERATING LEASE PAYMENTS	373	0	373	373
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	25,000	0	0
8782	AID TO NON-PROFIT ORGS-B	142,610	30,039	142,610	142,610
	TOTAL FOR CATEGORY 23	349,459	239,694	247,767	259,144
25	**TANF**				
7020	OPERATING SUPPLIES	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	1,181	1,181
7073	SOFTWARE LICENSE/MNT CONTRACTS	63,030	57,650	61,743	61,743
7430	PROFESSIONAL SERVICES	23,000	0	0	0
7533	EITS EMAIL SERVICE	1,484	538	243	255
7545	EITS VPN SECURE LINK	850	0	205	205
7554	EITS INFRASTRUCTURE ASSESSMENT	3,587	3,620	3,360	3,360
7556	EITS SECURITY ASSESSMENT	1,644	1,505	1,397	1,397
7558	EITS VIRTUAL SERVER ASSESSMENT	1,419	3,942	3,495	3,495

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	800	0	3,542	3,542
8371	COMPUTER HARDWARE <$5,000 - A	0	0	12,690	12,690
	TOTAL FOR CATEGORY 26	95,814	67,255	87,856	87,868
27	**ASPR - HOSPITAL PREPARDNESS PROGRAM**				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,858	0	1,858	1,858
6210	MP DAILY RENTAL IN-STATE	783	0	783	783
6240	PERSONAL VEHICLE IN-STATE	620	0	620	620
7000	OPERATING	0	197,391	4,175	3,684
7020	OPERATING SUPPLIES	607	0	607	607
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	527	0	527	527
7060	CONTRACTS	31,804	0	0	0
7071	CONTRACTS - K	25,363	0	0	0
7291	CELL PHONE/PAGER CHARGES	79	0	79	79
7292	EITS VOICE MAIL	0	0	9	9
7295	EITS STATE PHONE LINE	0	0	28	28
7302	REGISTRATION FEES	500	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	195	0	0	0
7533	EITS EMAIL SERVICE	0	0	5	5
7750	NON EMPLOYEE IN-STATE TRAVEL	964	0	964	964
7771	COMPUTER SOFTWARE <$5,000 - A	422	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	947	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
	TOTAL FOR CATEGORY 27	64,669	197,391	9,655	9,164
28	**CDC-PUBLIC HEALTH PREPARDNESS (PHP)**				
6100	PER DIEM OUT-OF-STATE	1,852	0	803	803
6130	PUBLIC TRANS OUT-OF-STATE	66	0	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	435	0	93	93
6150	COMM AIR TRANS OUT-OF-STATE	1,196	0	372	372
6200	PER DIEM IN-STATE	1,454	0	-991	-991
6210	MP DAILY RENTAL IN-STATE	630	0	-1,090	-1,090
6240	PERSONAL VEHICLE IN-STATE	407	0	-131	-131
7000	OPERATING	0	37,632	18,912	16,469
7020	OPERATING SUPPLIES	673	0	-171	-171
7030	FREIGHT CHARGES	77	0	77	77
7045	STATE PRINTING CHARGES	0	0	-50	-50
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	1,500	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7138	OTHER UTILITIES	0	0	-282	-282
7200	FOOD	120	0	120	120
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	-109	-109
7291	CELL PHONE/PAGER CHARGES	286	0	0	0
7292	EITS VOICE MAIL	32	0	-9	-9
7295	EITS STATE PHONE LINE	104	0	-28	-28
7296	EITS LONG DISTANCE CHARGES	25	0	0	0
7302	REGISTRATION FEES	824	0	625	625
7370	PUBLICATIONS AND PERIODICALS	3,737	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	307	0	0	0
7533	EITS EMAIL SERVICE	27	0	6	6
7545	EITS VPN SECURE LINK	52	0	19	19
7750	NON EMPLOYEE IN-STATE TRAVEL	608	0	608	608
7771	COMPUTER SOFTWARE <$5,000 - A	422	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,418	0	0	0
	TOTAL FOR CATEGORY 28	16,252	37,632	18,835	16,392
30	**TRAINING**				
6150	COMM AIR TRANS OUT-OF-STATE	0	89	0	0
6200	PER DIEM IN-STATE	0	367	0	0
6240	PERSONAL VEHICLE IN-STATE	0	145	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	840	398	840	840
	TOTAL FOR CATEGORY 30	840	999	840	840
77	**INDIRECT PAY BACK**				
7000	OPERATING	0	0	0	0
7398	COST ALLOCATION - E	20,895	0	0	0
	TOTAL FOR CATEGORY 77	20,895	0	0	0
82	**NSHD DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	265,896	334,137	239,502	242,107
	TOTAL FOR CATEGORY 82	265,896	334,137	239,502	242,107
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	796	796	796	796
	TOTAL FOR CATEGORY 87	796	796	796	796
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	17,605	17,605	17,605	17,605
	TOTAL FOR CATEGORY 88	17,605	17,605	17,605	17,605

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224	3,707,960	4,199,724	3,551,154	3,538,515

Section B1: Summary by GL

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

The Welfare Administration budget account funds the administrative expenses associated with ensuring public assistance programs are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely and temporary services enabling Nevada families, the disabled, and the elderly to achieve the highest levels of self-sufficiency. This support includes but is not limited to:

* Fulfilling federal reporting requirements
* Development and adoption of state plans and regulations
* Implementation of consistent policies and regulations and issuance of policy manuals
* Conducting federally mandated quality control and management evaluations
* Participation with field and program operations in the development of meaningful business practices
* Development and monitoring of meaningful performance measures consistent with Legislative intent
* Providing personnel support for recruitment, retention, employee development and work performance measurement, as well as compliance with non-discrimination, Americans with Disabilities Act and Family and Medical Leave Act
* Development and implementation of effective organizational training
* Sustaining robust Information Systems (IS) operations, maintenance and enhancements
* Providing meaningful fiscal, statistical, contract and facility oversight
* Conducting timely and objective Administrative Fair Hearings
* Coordination of collaborative partnerships with public, private and non-profit entities to maximize service delivery
* Development of a medical subsidy eligibility engine designed to accommodate the provisions of Health Care Reform, as federally mandated by the Patient Protection and Affordable Care Act (PPACA), in order to implement by January 1, 2014.

There are currently 193 positions in this budget, located primarily in the Carson City central office.

Statutory authority for the Welfare Administration budget account is provided in the Nevada Revised Statutes, Chapter 422A.
[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	7,748,209	9,258,425	10,353,054	10,634,400
2510	REVERSIONS	-207,477	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	512	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3340	UNIVERSAL ENERGY CHARGE	0	0	237,417	244,627
3501	FED SHARE OF COLLECTIONS	0	0	0	208
3511	FED TITLE XIX RECEIPTS	0	0	0	1,131
3531	FED USDA FOOD STAMP PROG	3,570,044	3,496,163	5,168,414	5,318,068
3532	FED USDA FOOD STAMP INFO PLAN	837,566	569,988	1,629,520	1,629,520
3533	FED CHILD SUPPORT PROGRAM	3,325,171	3,370,011	3,569,532	3,620,818
3534	FED USDA FOOD STAMP NUTRITION	1,207,503	1,413,447	1,407,549	1,407,549
3535	FED PUBLIC ASSISTANCE	0	0	0	0
3538	FED INCENTIVE REVENUE	0	0	0	0
3543	SNAP STATE EXCHANGE PGM	6,982	33,402	6,983	6,983
3546	FED FOREST RESOURCE MGMT	131,790	114,686	162,731	165,749
3567	FED TANF PROGRAM	6,400,357	6,474,261	7,388,862	7,522,495
3573	FED CAP IMPROVEMENTS GRANT	0	0	0	0
3581	FED GRANT A - LIHEA	427,768	571,497	239,875	244,294
3583	FED CHILD CARE DEVELOPMENT FUND	1,432,104	1,534,531	1,580,045	1,609,317

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
3584	FED FOOD AND NUTRITION GRANT	0	0	0	0
3872	FEDERAL TITLE XIX	2,115,942	8,879,101	4,519,867	4,838,242
3873	SCHIP	13,872	330,098	175,715	183,966
4205	FOOD STAMP REIMBURSEMENT	228,875	169,922	228,875	228,875
4254	MISCELLANEOUS REVENUE	1,554	3,465	1,554	1,554
4261	STATE SHARE OF COLLECTIONS	0	0	0	0
4620	TRANSFER IN FEDERAL GRANT REV	630,179	14,995,772	2,345,226	1,174,130
4669	TRANS FROM OTHER B/A SAME FUND	795,000	0	0	0
4672	TRANSFER FROM HCFP	145,285	125,356	145,285	145,285
4673	TRANS FROM BA 3238 CSEP	171,297	1,000,000	171,297	171,297
4674	TRANSFER FROM WELFARE	0	0	0	0
4755	TRANS FROM STALE CLAIMS ACCT	77,585	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3228	29,060,118	52,340,125	39,331,801	39,148,508
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	8,728,124	10,234,363	10,856,186	10,979,955
5120	FURLOUGH ADJUSTMENT	-201,517	0	0	0
5200	WORKERS COMPENSATION	110,647	104,471	109,504	117,642
5300	RETIREMENT	1,722,031	1,939,464	2,157,890	2,187,285
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	52,141	52,852
5400	PERSONNEL ASSESSMENT	63,967	66,590	70,053	70,869
5500	GROUP INSURANCE	1,194,847	1,577,828	1,871,324	1,897,805
5660	FURLOUGH LEAVE	201,517	0	0	0
5700	PAYROLL ASSESSMENT	16,102	15,356	16,292	16,478
5750	RETIRED EMPLOYEES GROUP INSURANCE	183,257	276,330	293,124	296,466
5800	UNEMPLOYMENT COMPENSATION	28,123	38,889	41,260	41,731
5810	OVERTIME PAY	6,901	0	0	0
5820	HOLIDAY PAY	145	0	145	145
5840	MEDICARE	120,519	144,298	157,409	159,203
5860	BOARD AND COMMISSION PAY	0	960	0	0
5901	PAYROLL ADJUSTMENT	0	0	0	0
5904	VACANCY SAVINGS	0	-186,146	-186,146	-186,146
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-80,025	-81,900	-92,275
5930	LONGEVITY PAY	0	80,025	81,900	92,275
5960	TERMINAL SICK LEAVE PAY	30,216	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	67,900	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,727	0	0	0
	TOTAL FOR CATEGORY 01	12,274,506	14,212,403	15,439,182	15,634,285

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	15	637	15	15
6110	MP DAILY RENTAL OUT-OF-STATE	89	0	89	89
6130	PUBLIC TRANS OUT-OF-STATE	0	34	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	80	66	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	211	0	0
	TOTAL FOR CATEGORY 02	184	948	184	184
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	9,876	13,984	11,520	11,520
6210	MP DAILY RENTAL IN-STATE	3,998	5,035	5,914	6,632
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	143	0	9,826	9,826
6215	NON-MP VEHICLE RENTAL IN-STATE	470	711	470	470
6230	PUBLIC TRANSPORTATION IN-STATE	0	35	0	0
6240	PERSONAL VEHICLE IN-STATE	2,930	5,298	3,420	3,420
6250	COMM AIR TRANS IN-STATE	7,707	15,668	10,923	10,923
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	25,124	40,731	42,073	42,791
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	7,982	8,630	9,704	9,833
7022	OPERATING SUPPLIES-B	838	11,140	898	957
7023	OPERATING SUPPLIES-C	0	0	21	21
7030	FREIGHT CHARGES	0	0	5	5
7040	NON-STATE PRINTING SERVICES	67,439	84,350	75,541	76,635
7041	PRINTING AND COPYING - A	35,795	74,951	40,755	43,922
7043	PRINTING AND COPYING - B	0	0	32	32
7044	PRINTING AND COPYING - C	9,303	12,088	10,754	10,905
7045	STATE PRINTING CHARGES	84,167	38,719	96,237	103,750
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	520	543	596	604
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,209	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	131	0	0
7054	AG TORT CLAIM ASSESSMENT	23,826	24,857	27,304	27,690
7055	OTHER MISC INSURANCE POLICIES	50	100	50	50
7059	AG VEHICLE LIABILITY INSURANCE	351	351	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	330	258	258
705B	B&G - PROP. & CONT. INSURANCE	0	879	879	879
7060	CONTRACTS	4,254	1,900	4,154	4,154
7070	CONTRACTS - J	0	1,119	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7071	CONTRACTS - K	105,382	15,852	104,307	104,307
7072	CONTRACTS - L	1,143	1,800	1,143	1,143
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7093	EQUIPMENT REPAIR-C	14	0	14	14
7100	STATE OWNED BLDG RENT-B&G	68,905	101,560	101,560	101,560
7110	NON-STATE OWNED OFFICE RENT	665,008	787,949	733,887	733,887
7120	ADVERTISING & PUBLIC RELATIONS	0	393	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	2,508	221	2,119	2,119
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	365	0	0
7153	GASOLINE	2,779	1,913	1,390	1,390
7180	MED/DENT SVCS - NON-CONTRACT	33	0	33	33
7230	MINOR IMPRV-BLGS/FIXTRS	0	245	0	0
7251	B & G SPECIAL SERVICES - A	0	13,178	0	0
7255	B & G LEASE ASSESSMENT	5,142	6,233	5,805	5,805
7272	INTEREST EXPENSE	0	0	0	0
7280	OUTSIDE POSTAGE	832	5,659	1,035	1,035
7285	POSTAGE - STATE MAILROOM	904,731	924,308	1,037,717	1,118,733
7290	PHONE, FAX, COMMUNICATION LINE	70,986	57,993	71,520	71,520
7291	CELL PHONE/PAGER CHARGES	18,663	19,169	22,413	21,963
7292	EITS VOICE MAIL	43	0	61	61
7295	EITS STATE PHONE LINE	173	0	227	227
7296	EITS LONG DISTANCE CHARGES	72,153	12,743	80,558	81,728
7297	EITS 800 TOLL FREE CHARGES	0	0	2	2
7299	TELEPHONE & DATA WIRING	710	0	3,965	1,465
7300	DUES AND REGISTRATIONS	24,553	19,952	24,553	24,553
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORTS	0	0	45	45
7370	PUBLICATIONS AND PERIODICALS	6,533	6,357	6,533	6,533
7430	PROFESSIONAL SERVICES	0	0	14	14
7460	EQUIPMENT PURCHASES < $1,000	148	1,374	7,592	4,764
7509	EITS PBX NETWORK ACCESS	2,465	2,538	2,465	2,465
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	53	0	0	0
7637	NOTARY FEE APPLY OR RENEW	35	115	35	35
7650	REFUNDS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,046	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	19,987	37,250	19,987	19,987
8410	LEASED MULTIFUNCTION COPIER	0	0	0	0
	TOTAL FOR CATEGORY 04	2,208,713	2,278,301	2,496,344	2,585,259

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	62,400	15,600
	TOTAL FOR CATEGORY 05	0	0	62,400	15,600
12	**TRANSACTION COSTS**				
7060	CONTRACTS	1,992,947	2,197,045	2,035,409	2,112,197
	TOTAL FOR CATEGORY 12	1,992,947	2,197,045	2,035,409	2,112,197
13	**SHAP WEB APP**				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	795,000	0	0	0
	TOTAL FOR CATEGORY 13	795,000	0	0	0
14	**20% EFFICIENCY INCREASE**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
9013	TRANS TO ADMIN/IT PROJECTS	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	279	0	279	279
7021	OPERATING SUPPLIES-A	5,872	6,431	6,599	6,695
7060	CONTRACTS	0	0	0	0
7071	CONTRACTS - K	18,398	25,187	18,398	18,398
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,732,527	2,671,591	3,073,342	2,969,833
7074	HARDWARE LICENSE/MNT CONTRACTS	56,787	60,674	77,337	67,337
7140	MAINTENANCE OF BLDGS AND GRDS	0	263	0	0
7211	MSA PROGRAMMER CHARGES	386,364	0	217,450	217,450
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	77,481	101,603	77,481	77,481
7291	CELL PHONE/PAGER CHARGES	10,886	13,567	10,886	10,886
7299	TELEPHONE & DATA WIRING	3,024	3,840	3,024	3,024
7460	EQUIPMENT PURCHASES < $1,000	1,560	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7520	EITS COMPUTING SVS - BATCH	1,301,140	1,052,167	1,366,197	1,434,507
7521	EITS COMP SRVCS TSO	21,738	22,733	21,738	21,738
7522	EITS COMPUTING SVS - CICS	918,526	914,959	1,330,612	1,420,277
7523	EITS COMPUTING SVS - DB2 (DBMS)	2,298,378	1,859,819	2,643,135	3,039,605
7525	EITS COMPUTING SVS - TAPE I/O	35,333	32,961	35,333	35,333
7526	EITS COMPUTING SVS - TAPE STORAGE	797	902	797	797
7527	EITS COMPUTING SVS - DISK I/O	147,860	114,005	170,039	195,545

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7528	EITS COMPUTING SVS - DISK STORAGE	115,346	49,712	117,653	120,006
7529	EITS COMPUTING SVS - PRINT MGMNT	812,950	696,604	894,245	983,669
7530	EITS COMPUTING SVS - UNIX SUPPORT	487,882	202,581	487,882	487,882
7532	EITS WEB HOSTING	742	418	418	418
7533	EITS EMAIL SERVICE	7,860	5,476	11,162	13,262
7535	EITS NON-SERVER HOSTING - BASIC	1,874	1,970	1,874	1,874
7536	EITS SERVER HOSTING - BASIC	6,246	10,824	6,246	6,246
7537	EITS SERVER HOSTING - MANAGED	0	0	0	0
7538	EITS SERVER HOSTING - FULL	58,539	60,752	58,539	58,539
7541	EITS DIAL UP ACCESS	442	461	442	442
7542	EITS SILVERNET ACCESS	255,144	247,497	247,497	247,497
7545	EITS VPN SECURE LINK	2,542	4,162	3,248	3,248
7554	EITS INFRASTRUCTURE ASSESSMENT	21,234	22,357	24,559	24,907
7555	EITS PLANNING ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	9,740	9,296	10,211	10,356
7635	MISCELLANEOUS SERVICES	5,876	6,385	5,876	5,876
7770	COMPUTER SOFTWARE >$5,000	17,961	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	121,913	0	9,165	2,115
8271	SPECIAL EQUIPMENT <$5,000 - A	2,052	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,099	0	17,316	3,996
9013	TRANS TO ADMIN/IT PROJECTS	0	0	0	0
	TOTAL FOR CATEGORY 26	8,948,392	8,199,197	10,948,980	11,489,518
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,325	2,361	1,325	1,325
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	558	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	314	56	314	314
6150	COMM AIR TRANS OUT-OF-STATE	0	1,115	0	0
6200	PER DIEM IN-STATE	7,552	6,394	7,552	7,552
6210	MP DAILY RENTAL IN-STATE	252	833	252	252
6215	NON-MP VEHICLE RENTAL IN-STATE	157	308	157	157
6230	PUBLIC TRANSPORTATION IN-STATE	0	81	0	0
6240	PERSONAL VEHICLE IN-STATE	1,112	615	1,112	1,112
6250	COMM AIR TRANS IN-STATE	3,192	3,403	3,192	3,192
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7020	OPERATING SUPPLIES	956	1,109	956	956
7060	CONTRACTS	1,995	0	1,995	1,995
7070	CONTRACTS - J	1,300	1,500	1,500	1,500
7300	DUES AND REGISTRATIONS	38,960	43,510	39,686	39,686

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	725	0	725	725
7320	INSTRUCTIONAL SUPPLIES	61	0	61	61
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	57,901	61,843	58,827	58,827
42	**NUTRITION ED. NETWORK**				
6100	PER DIEM OUT-OF-STATE	0	1,537	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	523	0	0
7020	OPERATING SUPPLIES	1,899	0	1,899	1,899
7040	NON-STATE PRINTING SERVICES	0	3,400	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	1,201,348	1,406,617	1,401,744	1,401,744
7120	ADVERTISING & PUBLIC RELATIONS	419	1,000	419	419
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7300	DUES AND REGISTRATIONS	350	300	0	0
7320	INSTRUCTIONAL SUPPLIES	1,994	0	1,994	1,994
7750	NON EMPLOYEE IN-STATE TRAVEL	1,493	0	1,493	1,493
	TOTAL FOR CATEGORY 42	1,207,503	1,413,447	1,407,549	1,407,549
43	**STATE EXCHANGE PROJECT**				
6100	PER DIEM OUT-OF-STATE	2,811	15,279	2,811	2,811
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	330	203	330	330
6130	PUBLIC TRANS OUT-OF-STATE	54	2,115	54	54
6140	PERSONAL VEHICLE OUT-OF-STATE	547	430	547	547
6150	COMM AIR TRANS OUT-OF-STATE	2,701	13,441	2,701	2,701
6200	PER DIEM IN-STATE	0	652	0	0
6210	MP DAILY RENTAL IN-STATE	0	145	0	0
6240	PERSONAL VEHICLE IN-STATE	0	24	0	0
6250	COMM AIR TRANS IN-STATE	0	217	0	0
7300	DUES AND REGISTRATIONS	540	895	540	540
	TOTAL FOR CATEGORY 43	6,983	33,401	6,983	6,983
44	**FOOD STAMP INFORMATION PROGRAM**				
6200	PER DIEM IN-STATE	487	342	487	487
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	89	109	89	89
6250	COMM AIR TRANS IN-STATE	526	1,054	526	526
7020	OPERATING SUPPLIES	459	351	459	459
7021	OPERATING SUPPLIES-A	126	0	126	126
7060	CONTRACTS	833,617	568,132	1,626,357	1,626,357

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7280	OUTSIDE POSTAGE	117	0	117	117
7291	CELL PHONE/PAGER CHARGES	1,359	0	1,359	1,359
7460	EQUIPMENT PURCHASES < $1,000	786	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 44	837,566	569,988	1,629,520	1,629,520
50	**HCR ELIGIBILITY ENGINE**				
7000	OPERATING	0	-518,179	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7060	CONTRACTS	450,967	19,151,250	3,613,036	2,289,277
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	107,183	624,761	833,015
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	104,419	177,226
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	3,200	0	0
7300	DUES AND REGISTRATIONS	0	35,000	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,344	0	0
7523	EITS COMPUTING SVS - DB2 (DBMS)	0	78,922	82,868	87,011
7530	EITS COMPUTING SVS - UNIX SUPPORT	0	337,635	607,743	607,743
7533	EITS EMAIL SERVICE	0	155	155	155
7538	EITS SERVER HOSTING - FULL	0	8,210	8,210	8,210
7545	EITS VPN SECURE LINK	0	421	421	421
7770	COMPUTER SOFTWARE >$5,000	0	3,029,147	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	44,325	16,984	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	29,000	0	0
8370	COMPUTER HARDWARE >$5,000	0	857,992	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	8,816	0	0
	TOTAL FOR CATEGORY 50	495,292	23,147,080	5,041,613	4,003,058
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	15,422	0	0
7134	NATURAL GAS UTILITIES	0	2,479	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	3,585	0	0
7137	WATER & SEWER UTILITIES	0	1,518	0	0
	TOTAL FOR CATEGORY 59	0	23,004	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	12,300	12,300	12,300	12,300

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	TOTAL FOR CATEGORY 87	12,300	12,300	12,300	12,300
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	136,075	136,075	136,075	136,075
	TOTAL FOR CATEGORY 88	136,075	136,075	136,075	136,075
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	61,632	14,362	14,362	14,362
	TOTAL FOR CATEGORY 89	61,632	14,362	14,362	14,362
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	29,060,118	52,340,125	39,331,801	39,148,508

Section B1: Summary by GL

Budget Account: 3229 HHS-DCFS - RURAL CHILD WELFARE

The Division of Child and Family Services (DCFS) Rural Region Child Welfare supports child protective services and other related child welfare services to the 15 Rural counties in the state through its Rural Region offices. The DCFS Rural Region is seperated into 4 districts, each providing services to multiple counties each. Child welfare services include emergency response (child protection) and the continuum of ongoing services to families through a comprehensive case planning process that provides initial assessment and comprehensive case management services that support the child, the parents and the caregivers. The continuum includes emergency shelter care, foster family care (including relative placements), group home care, therapuetic foster care, residential treatment care for both in and out of state placements, Interstate Compact for the Placement of Children (ICPC), Foster Care Licensing, Independent Living (IL) services and adoption. Additional services to support the child and their family include in-home counseling, Intensive Family Services (IFS), early childhood services and designated outpatient services. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	5,752,175	6,002,881	6,421,427	6,772,378
2510	REVERSIONS	-1,517,044	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	252,768	282,626	215,126	215,126
2512	BALANCE FORWARD TO NEW YEAR	-282,626	0	0	0
2516	BUDGETARY TRANSFERS	0	84,625	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3467	FED CWS TITLE IVB GRANT	2,226,863	2,170,404	2,226,863	2,226,863
3562	FED TITLE IV-E	3,860,465	3,980,299	4,298,278	4,427,629
3563	FED PREVENTION & EDUC GRANT	409,281	967,256	1,322,521	1,322,521
3764	POST ADOPTION FEES	0	4,000	0	0
3870	FED TITLE XX	1,786,108	1,786,108	1,786,108	1,786,108
3872	CHARGES FOR SERVICES - B	0	0	0	0
3874	TANF	0	0	0	0
3889	CHILD SUPPORT REIMBURSEMENTS	197,048	153,675	197,048	197,048
4103	COUNTY REIMBURSEMENTS	2,121,731	2,441,086	2,396,258	2,441,086
4216	SSA REIMBURSEMENT	0	264,544	0	0
4251	GIFTS AND DONATIONS	60,000	60,000	30,142	30,142
4620	TRANSFER IN FEDERAL GRANT REV	181,920	0	181,920	181,920
4657	TRANS FROM CHILD BEHAV SVC	17,310	0	17,309	17,309
4669	TRANS FROM OTHER B/A SAME FUND	0	0	25	23
4750	TRANS FROM DHHS - DIRECTOR	0	0	0	0
4755	TRANS FROM STALE CLAIMS ACCT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3229	15,065,999	18,197,504	19,093,025	19,618,153
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	5,159,980	5,893,892	5,812,300	5,858,706
5120	FURLOUGH ADJUSTMENT	-119,879	0	-119,879	-119,879
5200	WORKERS COMPENSATION	74,418	62,992	61,941	66,887
5300	RETIREMENT	861,424	961,675	1,007,590	1,018,608
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	24,342	24,610
5400	PERSONNEL ASSESSMENT	38,166	38,914	38,363	38,667
5500	GROUP INSURANCE	789,561	1,050,413	1,107,787	1,121,029
5660	FURLOUGH LEAVE	119,879	0	119,879	119,879
5700	PAYROLL ASSESSMENT	9,473	8,850	8,716	8,784

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	108,452	159,138	156,934	158,188
5800	UNEMPLOYMENT COMPENSATION	17,110	22,408	22,098	22,274
5810	OVERTIME PAY	85,380	0	85,380	85,380
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	74,524	84,456	83,254	83,924
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	-233,562	-233,562	-233,562
5910	STANDBY PAY	92,709	0	92,709	92,709
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-26,025	-24,050	-28,175
5930	LONGEVITY PAY	0	26,025	24,050	28,175
5960	TERMINAL SICK LEAVE PAY	13,367	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	43,333	0	0	0
	TOTAL FOR CATEGORY 01	7,367,897	8,049,176	8,267,852	8,346,204
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	36,926	17,155	101,531	101,531
6210	MP DAILY RENTAL IN-STATE	3,344	2,363	3,344	3,344
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	223,234	204,686	264,795	282,935
6215	NON-MP VEHICLE RENTAL IN-STATE	202	190	202	202
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	5,463	2,355	5,463	5,463
6250	COMM AIR TRANS IN-STATE	7,136	2,871	7,136	7,136
6270	DINERS CLUB ATM CHARGES I/S	17	20	17	17
	TOTAL FOR CATEGORY 03	276,322	229,640	382,488	400,628
04	**OPERATING**				
7020	OPERATING SUPPLIES	9,033	10,668	10,632	10,632
7021	OPERATING SUPPLIES-A	21,824	22,910	21,824	21,824
7022	OPERATING SUPPLIES-B	1,377	569	1,377	1,377
7030	FREIGHT CHARGES	1,625	0	1,625	1,625
7040	NON-STATE PRINTING SERVICES	3,965	735	7,965	7,965
7041	PRINTING AND COPYING - A	277	194	277	277
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	1,982	584	1,982	1,982
7050	EMPLOYEE BOND INSURANCE	327	327	351	351
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	263	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	14,947	14,948	16,104	16,104

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	351	351	527	527
705A	NON B&G - PROP. & CONT. INSURANCE	0	263	248	232
7060	CONTRACTS	1,546	0	24,300	24,300
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	8,650	4,626	8,650	8,650
7090	EQUIPMENT REPAIR	970	414	970	970
7110	NON-STATE OWNED OFFICE RENT	493,653	520,926	512,293	512,083
7111	NON-STATE OWNED STORAGE RENT	4,002	0	4,002	4,002
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	432	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	228	0	228	228
7150	MOTOR POOL FLEET MAINTENANCE	0	918	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,778	655	2,778	2,778
7153	GASOLINE	973	390	973	973
7154	VEHICLE OPERATION - A	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	7	0	0
7255	B & G LEASE ASSESSMENT	2,768	4,121	4,052	4,051
7280	OUTSIDE POSTAGE	7,094	23,105	7,094	7,094
7285	POSTAGE - STATE MAILROOM	23,465	9,985	23,465	23,465
7290	PHONE, FAX, COMMUNICATION LINE	21,793	21,368	21,793	21,793
7291	CELL PHONE/PAGER CHARGES	11,390	4,556	11,390	11,390
7292	EITS VOICE MAIL	675	609	974	974
7294	CONFERENCE CALL CHARGES	0	3	0	0
7295	EITS STATE PHONE LINE	2,684	2,337	8,694	8,694
7296	EITS LONG DISTANCE CHARGES	27,551	19,773	27,551	27,551
7297	EITS 800 TOLL FREE CHARGES	38	0	38	38
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	2,140	0	5,640	2,140
7301	MEMBERSHIP DUES	4,000	0	4,000	4,000
7302	REGISTRATION FEES	0	50	100	100
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	35	0	35	35
7320	INSTRUCTIONAL SUPPLIES	1,375	0	1,375	1,375
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	221	0	221	221
7430	PROFESSIONAL SERVICES	459	0	900	900
7460	EQUIPMENT PURCHASES < $1,000	11,938	0	14,964	15,415
7533	EITS EMAIL SERVICE	0	0	1	1
7631	MISCELLANEOUS GOODS, MAT - A	2,855	1,498	2,855	2,855
7634	MISCELLANEOUS GOODS, MAT - D	0	520	0	0
7637	NOTARY FEE APPLY OR RENEW	343	326	343	343

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	17,396	20,186	18,381	18,381
	TOTAL FOR CATEGORY 04	706,991	688,354	770,972	767,696
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,034	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	37,678	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,350	0
	TOTAL FOR CATEGORY 05	0	0	45,062	0
07	**MAINTENANCE BLDGS & GROUNDS**				
7060	CONTRACTS	17,455	21,738	17,838	17,838
	TOTAL FOR CATEGORY 07	17,455	21,738	17,838	17,838
08	**PLACEMENT PREVENTION**				
9743	OUTSIDE BANK ACCOUNT	40,000	40,000	40,000	40,000
	TOTAL FOR CATEGORY 08	40,000	40,000	40,000	40,000
09	**SUBSIDIZED ADOPTIONS**				
8773	FOSTER CARE PROVIDERS INDIV	2,035,501	2,369,854	2,541,592	2,827,538
	TOTAL FOR CATEGORY 09	2,035,501	2,369,854	2,541,592	2,827,538
10	**ELKS ACTIVITIES**				
7060	CONTRACTS	69,300	80,474	80,474	80,474
7320	INSTRUCTIONAL SUPPLIES	134	0	134	134
7430	PROFESSIONAL SERVICES	1,538	47,500	3,500	3,500
7631	MISCELLANEOUS GOODS, MAT - A	2,418	0	2,418	2,418
8774	FOSTER CARE PROVIDERS INDIV-A	26,050	18,972	56,608	55,908
8777	FOSTER CARE PROVIDERS INSTI-A	2	0	2	2
	TOTAL FOR CATEGORY 10	99,442	146,946	143,136	142,436
11	**NEW CATEGORY FROM WP LOAD**				
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
13	**FOSTER CARE**				
7060	CONTRACTS	10,100	125,246	0	0
7063	CONTRACTS - C	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	65,540	0	125,246	125,246
8516	EXPENDITURES WASHOE CO	461	0	461	461
8708	AID TO INDIV-FAMILY PRESERVATN	21,404	0	296,906	463,915

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8773	FOSTER CARE PROVIDERS INDIV	55,474	0	1,140	55,474
8774	FOSTER CARE PROVIDERS INDIV-A	1,957,980	2,088,785	2,368,116	2,386,807
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	618,015	1,445,888	636,085	596,692
	TOTAL FOR CATEGORY 13	2,728,974	3,659,919	3,427,954	3,628,595
15	**FOSTER HOME RECRUITMENT**				
6200	PER DIEM IN-STATE	0	288	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	41	171	41	41
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	2,472	0	0
7112	NON-STATE OWNED RENTAL MISC	400	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	399	472	399	399
7255	B & G LEASE ASSESSMENT	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	51	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	75	75	75
7320	INSTRUCTIONAL SUPPLIES	107	0	107	107
7340	INSPECTIONS & CERTIFICATIONS	10,735	7,362	32,205	32,205
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	887	0	1,500	1,500
	TOTAL FOR CATEGORY 15	12,569	10,891	34,327	34,327
16	**MENTAL HEALTH PLACEMENTS**				
7060	CONTRACTS	0	53,040	0	0
7075	MED/HEALTH CARE CONTRACTS	37,757	0	53,040	53,040
7750	NON EMPLOYEE IN-STATE TRAVEL	2,576	0	2,576	2,576
8777	FOSTER CARE PROVIDERS INSTI-A	33,251	0	151,600	151,600
	TOTAL FOR CATEGORY 16	73,584	53,040	207,216	207,216
18	**NON XIX MEDICAL**				
7180	MED/DENT SVCS - NON-CONTRACT	1,000	445	285,759	285,759
7185	MED/DENT SUPP - NON-CONTRACT	337	0	337	337
7400	CLIENT SERVICE PROVIDER PMTS	1,429	497,097	1,429	1,429
7401	CLIENT SERVICE PROVIDER PMTS-A	206,865	178,739	206,865	206,865
7402	CLIENT SERVICE PROVIDER PMTS-B	2,770	27,266	2,770	2,770
7405	CLIENT SERVICE PROVIDER PMTS-E	36,492	27,650	36,492	36,492

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7406	CLIENT SERVICE PROVIDER PMTS-F	572,895	218,079	572,895	572,895
7407	CLIENT SERVICE PROVIDER PMTS-G	55,044	20,964	55,044	55,044
7408	CLIENT SERVICE PROVIDER PMTS-H	38,442	31,751	38,442	38,442
7409	CLIENT SERVICE PROVIDER PMTS-I	100,733	317,221	100,733	100,733
7410	CLIENT MEDICAL PROVIDER PMTS	190	222	190	190
7411	CLIENT MEDICAL PROVIDER PMTS-A	2,116	2,635	2,116	2,116
7412	CLIENT MEDICAL PROVIDER PMTS-B	7,459	0	7,459	7,459
7413	CLIENT MEDICAL PROVIDER PMTS-C	0	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	222	140	222	222
7424	CLIENT MATERIAL PROV PMTS-D	0	7,353	0	0
7425	CLIENT MATERIAL PROV PMTS-E	15,270	0	15,270	15,270
7426	CLIENT MATERIAL PROV PMTS-F	3,343	210,359	3,343	3,343
7429	CLIENT MATERIAL PROV PMTS-I	32,822	6,843	32,822	32,822
7430	PROFESSIONAL SERVICES	10,996	0	0	0
8701	AID TO INDIVIDUALS-A	0	0	0	0
8770	RESPITE CARE PROVIDERS	0	0	0	0
	TOTAL FOR CATEGORY 18	1,088,425	1,546,764	1,362,188	1,362,188
19	**NEW CATEGORY FROM WP LOAD**				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
8770	RESPITE CARE PROVIDERS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	**TRANSPORTATION**				
6100	PER DIEM OUT-OF-STATE	1,534	1,138	1,534	1,534
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	68	181	68	68
6130	PUBLIC TRANS OUT-OF-STATE	76	0	76	76
6140	PERSONAL VEHICLE OUT-OF-STATE	121	145	121	121
6150	COMM AIR TRANS OUT-OF-STATE	10,163	5,466	10,163	10,163
6170	DINERS CLUB ATM CHARGES O/S	5	0	5	5
6200	PER DIEM IN-STATE	3,139	586	15,699	15,699
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,359	0	7,887	9,377
6215	NON-MP VEHICLE RENTAL IN-STATE	121	0	121	121
6240	PERSONAL VEHICLE IN-STATE	310	19	310	310
6250	COMM AIR TRANS IN-STATE	370	0	370	370
7153	GASOLINE	26	0	26	26
7750	NON EMPLOYEE IN-STATE TRAVEL	9,748	9,609	9,748	9,748
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	12,999	9,622	12,999	12,999
	TOTAL FOR CATEGORY 20	42,039	26,766	59,127	60,617

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,072	0	7,822	7,822
7545	EITS VPN SECURE LINK	811	23	1,937	1,937
7554	EITS INFRASTRUCTURE ASSESSMENT	13,321	13,444	14,485	14,485
7556	EITS SECURITY ASSESSMENT	6,112	5,590	6,024	6,024
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	10,403	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	24,316	19,057	40,671	30,268
28	**DAY CARE**				
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
30	**TRAINING**				
6200	PER DIEM IN-STATE	1,380	977	1,380	1,380
6215	NON-MP VEHICLE RENTAL IN-STATE	0	200	0	0
6240	PERSONAL VEHICLE IN-STATE	301	566	483	483
6250	COMM AIR TRANS IN-STATE	0	303	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7153	GASOLINE	0	20	0	0
7302	REGISTRATION FEES	375	45	1,080	1,080
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	50	0	135	135
7320	INSTRUCTIONAL SUPPLIES	0	1,148	0	0
7430	PROFESSIONAL SERVICES	925	0	925	925
7637	NOTARY FEE APPLY OR RENEW	45	0	45	45
	TOTAL FOR CATEGORY 30	3,076	3,259	4,048	4,048
31	**ADOPTION INCENTIVE PAYMENTS**				
6100	PER DIEM OUT-OF-STATE	609	297	609	609
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,007	0	1,007	1,007
6200	PER DIEM IN-STATE	1,324	945	1,324	1,324
6210	MP DAILY RENTAL IN-STATE	325	245	325	325
6215	NON-MP VEHICLE RENTAL IN-STATE	68	84	68	68
6240	PERSONAL VEHICLE IN-STATE	234	176	234	234
6250	COMM AIR TRANS IN-STATE	1,987	511	1,987	1,987
7021	OPERATING SUPPLIES-A	1,275	0	1,275	1,275
7030	FREIGHT CHARGES	6	0	6	6
7080	LEGAL AND COURT	4,537	0	4,537	4,537

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7153	GASOLINE	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	3,958	0	3,958	3,958
7270	LATE FEES AND PENALTIES	175	0	175	175
7280	OUTSIDE POSTAGE	0	0	0	0
7301	MEMBERSHIP DUES	16,000	16,000	16,000	16,000
7320	INSTRUCTIONAL SUPPLIES	2,628	0	2,628	2,628
7430	PROFESSIONAL SERVICES	21,155	0	21,055	21,055
7631	MISCELLANEOUS GOODS, MAT - A	450	0	450	450
7750	NON EMPLOYEE IN-STATE TRAVEL	1,786	0	1,786	1,786
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	21,538	0	21,538	21,538
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8503	EXPENDITURES CLARK CO	234,979	0	1,148,319	1,148,319
8516	EXPENDITURES WASHOE CO	79,137	0	79,137	79,137
8701	AID TO INDIVIDUALS-A	0	944,355	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	45	0	45	45
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	99	4,642	99	99
8795	GRANTS	11,493	0	11,493	11,493
9153	TRANS TO CHILD AND FAMILY SERVICES	4,466	0	4,466	4,466
	TOTAL FOR CATEGORY 31	409,281	967,255	1,322,521	1,322,521
36	**ADOPTION ACTIVITIES**				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7301	MEMBERSHIP DUES	0	24,000	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	0	0	0	0
	TOTAL FOR CATEGORY 36	0	24,000	0	0
38	**FUNERAL EXPENSES**				
7430	PROFESSIONAL SERVICES	1,049	3,170	3,170	3,170
	TOTAL FOR CATEGORY 38	1,049	3,170	3,170	3,170
40	**RESPITE**				
8701	AID TO INDIVIDUALS-A	0	2,640	0	0
8770	RESPITE CARE PROVIDERS	7,240	0	21,650	21,650
	TOTAL FOR CATEGORY 40	7,240	2,640	21,650	21,650
41	**DRUG TESTING**				
7180	MED/DENT SVCS - NON-CONTRACT	7,708	5,372	7,708	7,708
7185	MED/DENT SUPP - NON-CONTRACT	80	0	80	80

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7430	PROFESSIONAL SERVICES	6,795	0	51,570	51,570
8701	AID TO INDIVIDUALS-A	0	0	0	0
	TOTAL FOR CATEGORY 41	14,583	5,372	59,358	59,358
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	13,191	15,527	13,191	13,191
7134	NATURAL GAS UTILITIES	2,332	3,971	2,332	2,332
7135	PROPANE UTILITIES	0	933	0	0
7136	GARBAGE DISPOSAL UTILITIES	1,274	1,085	1,274	1,274
7137	WATER & SEWER UTILITIES	2,709	3,217	2,709	2,709
7270	LATE FEES AND PENALTIES	81	62	81	81
	TOTAL FOR CATEGORY 59	19,587	24,795	19,587	19,587
60	**NEW CATEGORY FROM WP LOAD**				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7020	OPERATING SUPPLIES	0	0	1	1
7388	NDOT RADIO COST ALLOCATION	3,850	3,850	3,940	3,940
	TOTAL FOR CATEGORY 83	3,850	3,850	3,941	3,941
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	215,126	215,126	215,126
	TOTAL FOR CATEGORY 86	0	215,126	215,126	215,126
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,344	1,344	1,344	1,344
	TOTAL FOR CATEGORY 87	1,344	1,344	1,344	1,344
88	**STATEWIDE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	51,381	51,441	51,441	51,441
	TOTAL FOR CATEGORY 88	51,381	51,441	51,441	51,441
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	23,784	33,107	33,107	33,107
	TOTAL FOR CATEGORY 89	23,784	33,107	33,107	33,107
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	17,309	0	17,309	17,309
	TOTAL FOR CATEGORY 93	17,309	0	17,309	17,309
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3229	15,065,999	18,197,504	19,093,025	19,618,153

Section B1: Summary by GL

Budget Account: 3230 HHS-WELFARE - TANF

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaced the entitlement for Aid to Families with Dependent Children (AFDC) with a Temporary Assistance for Needy Families (TANF) block grant covering cash assistance, employment and training activities and other activities meeting the four goals of TANF:

1. Provide assistance to needy families so children may be cared for in their homes or in the homes of relatives.
2. End the dependence of needy parents on government benefits by promoting job preparation, work and marriage.
3. Prevent and reduce the incidence of out-of wedlock pregnancies.
4. Encourage the formation and maintenance of two-parent families.

Although significantly curtailed by the Deficit Reduction Act of 2005, PRWORA gave Nevada the flexibility to design its own self-sufficiency program to assist recipients in finding and keeping jobs. The program uses elements such as capped funding, work requirements and time limits on program eligibility to limit long-term dependency.

There are currently three different types of TANF benefit programs offered to new applicants:

1. New Employees of Nevada (NEON)
2. Child Only for households containing no-work eligible individuals
3. Temporary Program (TEMP) providing short term assistance limited to an episode of need as a result of unforeseen circumstances, which includes a natural disaster such as a flood, earthquake, etc.

There is also a small residual caseload of the previously offered TANF Loan Program which provides monthly benefits to a family anticipating a future lump sum payment.

TANF is federally funded through a block grant from the Department of Health and Human Services. The annual federal TANF block grant is $43,907,517 and is anticipated to remain at that level. Under the maintenance of effort (MOE) provision in the federal regulations, states are required to contribute money equal to 80% of the amount spent on Aid to Families with Dependent Children (AFDC) and AFDC-related programs during FY 1994. The 80% MOE can be reduced to 75% for each year the work participation rates are met. For Nevada, the total TANF MOE is $27,188,122 of which $24,607,702 is in the TANF budget account. The remaining $2,580,420 is spent in the Child Care budget (3267), which is counted as MOE for both TANF and Child Care.

The TANF program mandates the state to participate in a Child Support Enforcement Program (CSEP) which is funded through Budget Accounts 3238 and 3239.

Statutory authority for the Temporary Assistance for Needy Families (TANF) budget account is provided in the Nevada Revised Statutes, Chapter 422A.
[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	25,721,787	24,705,242	24,607,702	24,607,702
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3567	FED TANF PROGRAM	20,901,655	23,953,842	19,536,009	17,341,810
	TOTAL REVENUES FOR BUDGET ACCOUNT 3230	46,623,442	48,659,084	44,143,711	41,949,512
EXPENDITURE					
09	**CASH ASSISTANCE PAYMENTS**				
7650	REFUNDS	0	0	0	0
7651	REFUNDS - A	0	0	0	0
7654	REFUNDS - D	0	0	0	0
8701	AID TO INDIVIDUALS-A	41,630,412	42,584,621	39,535,777	37,549,428
8704	AID TO INDIVIDUALS-D	291,098	844,469	291,098	291,098
8705	AID TO INDIVIDUALS-E	0	0	0	0
8706	AID TO INDIVIDUALS-F	0	3,150	0	0
8707	AID TO INDIVIDUALS-G	7,903	7,428	7,903	7,903
	TOTAL FOR CATEGORY 09	41,929,413	43,439,668	39,834,778	37,848,429
12	**JOB RETENTION INCENTIVE**				
8701	AID TO INDIVIDUALS-A	28,700	29,750	28,700	28,700

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 12	28,700	29,750	28,700	28,700
13	**TRANSFER TO TITLE XX/3195**				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
15	**NEON PROGRAM**				
5200	WORKERS COMPENSATION	7,876	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	6,414	7,876	7,876
7060	CONTRACTS	0	43,554	0	0
7064	CONTRACTS - D	557,274	700,567	587,999	587,999
7065	CONTRACTS - E	10,757	9,000	20,000	20,000
7067	CONTRACTS - G	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7080	LEGAL AND COURT	553	1,937	553	553
7190	STIPENDS	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	25	276	25	25
7420	CLIENT MATERIAL PROVIDER PMTS	409,341	567,894	323,509	258,306
8701	AID TO INDIVIDUALS-A	317,299	510,077	231,467	166,263
8750	AID TO PRIVATE ORGANIZATIONS	120,987	58,331	120,987	120,987
	TOTAL FOR CATEGORY 15	1,424,112	1,898,050	1,292,416	1,162,009
19	**DHHS TRANSFERS**				
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
25	**KINSHIP CARE PROGRAM**				
7060	CONTRACTS	0	6,900	6,900	6,900
7062	CONTRACTS - B	0	2,400	2,400	2,400
8701	AID TO INDIVIDUALS-A	150	150	150	150
8710	AID TO INDIVIDUALS-J	2,429,478	2,466,406	2,162,607	2,085,164
	TOTAL FOR CATEGORY 25	2,429,628	2,475,856	2,172,057	2,094,614
29	**COUNTY TRANSFERS**				
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
49	**NON-PROFIT CONTRACTS**				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	311,119	311,119	311,119	311,119
7062	CONTRACTS - B	383,424	383,424	383,424	383,424
7063	CONTRACTS - C	115,258	119,429	119,429	119,429
	TOTAL FOR CATEGORY 49	809,801	813,972	813,972	813,972
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,788	1,788	1,788	1,788
	TOTAL FOR CATEGORY 87	1,788	1,788	1,788	1,788
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3230	46,623,442	48,659,084	44,143,711	41,949,512

Section B1: Summary by GL

Budget Account: 3232 HHS-WELFARE - ASSISTANCE TO AGED AND BLIND

The State Supplemental Assistance Program provides an additional payment to low income aged and blind individuals, receiving Supplemental Security Income (SSI); and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization. The federal government started the SSI program on January 1, 1974. The program is administered by the Social Security Administration (SSA) and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program. The prevention of or delay in institutionalization results in cost savings for the Medicaid program.

The Division of Welfare and Supportive Services contracts with the SSA to determine eligibility for and issue the state supplement. States pay a per check charge for each SSI payment made. The cost per check is $10.94 in Federal Fiscal Year (FFY) 2012 and $11.12 in FFY 2013. The state supplement and federal payment are paid monthly to the recipient and combined in one check from the SSA.

Statutory authority for the State Supplemental Assistance Program is provided in the Nevada Revised Statutes, Chapter 422A.
[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	7,887,442	8,189,643	8,511,527	8,810,604
2510	REVERSIONS	-442	0	0	0
2516	BUDGETARY TRANSFERS	65,000	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3232	7,952,000	8,189,643	8,511,527	8,810,604
EXPENDITURE					
18	**PAYMENTS FOR AGED AND BLIND**				
8701	AID TO INDIVIDUALS-A	4,323,020	4,349,332	4,706,624	4,907,161
8702	AID TO INDIVIDUALS-B	777,960	932,223	831,265	858,656
8703	AID TO INDIVIDUALS-C	1,382,020	1,433,125	1,329,479	1,334,805
8725	AID TO INDIVIDUALS-Y	1,469,000	1,474,963	1,644,159	1,709,982
	TOTAL FOR CATEGORY 18	7,952,000	8,189,643	8,511,527	8,810,604
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3232	7,952,000	8,189,643	8,511,527	8,810,604

Section B1: Summary by GL

Budget Account: 3233 HHS-WELFARE - FIELD SERVICES

The Field Services budget provides staff salaries and operating expenses for the various programs administered by the Division of Welfare and Supportive Services (DWSS). This budget account primarily consists of Family Services Specialists who determine eligibility for the major program areas which include: Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and various Medicaid programs including medical assistance to the aged, blind and disabled. Family Services Specialists and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency.

The Federal Government mandates specific quality and performance measures for eligibility, client support and periodic reviews of client circumstances. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized, the state is required to replace the grant reductions with General Fund monies restoring the available program funding to the pre-penalty level. Additionally, program integrity and fraud protection is an integral part of Field Service responsibility.

Field Services is required to provide service and appropriate eligibility to anyone seeking access to DWSS administered programs. All requests are provided a consistent level of quality service. In state fiscal year 2012, composite caseload declined by .2% over budgeted planned growth. Over the next biennium, composite caseload is projected to increase 12 to 14%, depending on how Health Care Reform is adopted, over state fiscal year 2012.

There are currently 999 positions in this budget, located in District Offices throughout the state.

Statutory authority for the Field Services budget account is provided in the Nevada Revised Statutes, Chapter 422A.
[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	26,889,839	27,282,749	31,938,973	36,239,704
2510	REVERSIONS	-217,258	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2516	BUDGETARY TRANSFERS	-815,000	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	95,420	937	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-937	0	0	0
3340	UNIVERSAL ENERGY CHARGE	23,887	34,770	24,432	24,558
3501	FEDERAL RECEIPTS-A	0	0	33,434	42,988
3516	FEDERAL SNAP E&T 50/50	38,476	10,000	50,000	50,000
3531	FED USDA FOOD STAMP PROG	12,633,039	13,064,907	17,854,207	17,942,376
3533	FED CHILD SUPPORT PROGRAM	27,694	32,348	29,345	29,501
3535	FED PUBLIC ASSISTANCE	6,884	0	0	0
3546	FEDERAL SNAP E&T	398,879	867,563	527,952	530,751
3567	FED TANF PROGRAM	19,637,282	23,371,056	20,908,810	21,020,398
3581	FEDERAL LIHEA	0	8,118	1,000	1,000
3583	FED CHILD CARE DEVELOPMENT FUND	104,052	155,370	112,012	116,581
3584	FED CHILD CARE MANDATORY MATCHING GRANT	0	0	50,238	0
3872	FEDERAL TITLE XIX	12,019,847	12,621,017	16,746,077	17,476,241
3873	CHARGES FOR SERVICES - C	0	0	279,972	280,795
4252	EXCESS PROPERTY SALES	597	0	0	0
4673	TRANS FROM ENVIRON PROTECT	0	0	0	0
4755	TRANS FROM STALE CLAIMS ACCT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3233	70,842,701	77,448,835	88,556,452	93,754,893

EXPENDITURE

01 PERSONNEL

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5100	SALARIES	44,789,210	40,729,336	46,036,415	49,612,157
5120	FURLOUGH ADJUSTMENT	-1,052,679	0	0	0
5170	SEASONAL	0	11,941,565	10,768,265	11,059,489
5200	WORKERS COMPENSATION	826,490	532,270	599,549	685,605
5300	RETIREMENT	7,122,627	6,705,468	7,803,312	8,652,516
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	188,291	208,671
5400	PERSONNEL ASSESSMENT	263,828	268,949	303,717	327,300
5500	GROUP INSURANCE	8,368,169	8,827,000	10,627,708	11,660,467
5660	FURLOUGH LEAVE	1,052,679	0	0	0
5700	PAYROLL ASSESSMENT	65,413	61,154	69,027	74,384
5750	RETIRED EMPLOYEES GROUP INSURANCE	939,892	1,099,639	1,242,985	1,339,533
5800	UNEMPLOYMENT COMPENSATION	143,185	154,952	174,983	188,612
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	616,886	577,864	666,573	718,372
5841	SOCIAL SECURITY	0	4,918	5,034	5,033
5880	SHIFT DIFFERENTIAL PAY	-46	0	0	0
5901	PAYROLL ADJUSTMENT	0	0	0	0
5904	VACANCY SAVINGS	0	-515,141	-515,141	-515,141
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-289,250	-279,950	-323,175
5930	LONGEVITY PAY	0	289,250	279,950	323,175
5960	TERMINAL SICK LEAVE PAY	69,848	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	311,534	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	932	0	0	0
	TOTAL FOR CATEGORY 01	63,517,968	70,387,974	77,970,718	84,016,998
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	12,446	11,505	19,084	19,084
6210	MP DAILY RENTAL IN-STATE	1,262	1,813	1,262	1,262
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	58,624	68,674	55,565	55,565
6215	NON-MP VEHICLE RENTAL IN-STATE	333	116	333	333
6240	PERSONAL VEHICLE IN-STATE	3,301	9,082	3,310	3,310
6250	COMM AIR TRANS IN-STATE	9,983	6,266	10,134	10,134
6270	DINERS CLUB ATM CHARGES I/S	5	0	5	5
	TOTAL FOR CATEGORY 03	85,954	97,456	89,693	89,693
04	**OPERATING EXPENSES**				
7000	OPERATING	0	-10,000	0	0
7020	OPERATING SUPPLIES	79,487	84,912	91,795	99,191
7021	OPERATING SUPPLIES-A	507	0	579	624
7022	OPERATING SUPPLIES-B	0	180	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	5,826	9,344	440	440
7040	NON-STATE PRINTING SERVICES	105,653	81,805	120,904	130,732
7043	PRINTING AND COPYING - B	0	0	147	147
7044	PRINTING AND COPYING - C	79,477	101,601	94,454	101,846
7045	STATE PRINTING CHARGES	26,138	35,097	36,000	38,338
7050	EMPLOYEE BOND INSURANCE	2,807	2,807	3,379	3,705
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,017	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	326	261	261
7054	AG TORT CLAIM ASSESSMENT	128,592	128,661	154,872	169,810
7055	OTHER MISC INSURANCE POLICIES	300	600	300	300
7059	AG VEHICLE LIABILITY INSURANCE	878	877	702	702
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,188	2,254	2,321
705B	B&G - PROP. & CONT. INSURANCE	0	1,929	1,929	1,929
7060	CONTRACTS	29,800	40,663	33,870	35,989
7070	CONTRACTS - J	0	246	0	0
7071	CONTRACTS - K	5,354	82,831	9,766	10,185
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	22,000	39,284
7080	LEGAL AND COURT	2,498	3,440	2,682	2,867
7100	STATE OWNED BLDG RENT-B&G	260,594	222,797	222,797	222,797
7105	STATE OWNED BLDG RENT-OTHER	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,896,858	3,684,023	5,140,099	5,410,605
7111	NON-STATE OWNED STORAGE RENT	33,101	0	0	0
7130	BOTTLED WATER	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,993	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	1,469	268	1,469	1,469
7151	OUTSIDE MAINTENANCE OF VEHICLE	399	1,539	399	399
7153	GASOLINE	2,127	2,630	2,148	2,148
7180	MED/DENT SVCS - NON-CONTRACT	165	0	0	0
7190	STIPENDS	0	2,499	0	0
7199	PRIZES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	30,085	29,141	40,658	42,798
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	41,158	47,203	46,989	50,670
7285	POSTAGE - STATE MAILROOM	310,819	322,385	403,589	431,390
7290	PHONE, FAX, COMMUNICATION LINE	212,890	234,382	234,511	245,311
7291	CELL PHONE/PAGER CHARGES	6,066	11,068	6,705	6,705
7292	EITS VOICE MAIL	893	866	2,445	2,742
7294	CONFERENCE CALL CHARGES	0	38	0	0
7295	EITS STATE PHONE LINE	3,866	3,789	8,994	9,906
7296	EITS LONG DISTANCE CHARGES	54,572	42,154	62,883	67,959
7297	EITS 800 TOLL FREE CHARGES	11	0	2,583	2,583

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7299	TELEPHONE & DATA WIRING	7,098	3,750	73,098	20,848
7300	DUES AND REGISTRATIONS	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	379	574	379	379
7430	PROFESSIONAL SERVICES	40,623	15,000	47,767	51,546
7460	EQUIPMENT PURCHASES < $1,000	9,724	11,047	75,621	53,109
7634	MISCELLANEOUS GOODS, MAT - D	0	0	0	0
7635	MISCELLANEOUS SERVICES	960	0	0	0
7637	NOTARY FEE APPLY OR RENEW	345	305	605	475
7650	REFUNDS	2,667	0	2,667	2,667
7960	RENTALS FOR LAND/EQUIPMENT	225	0	0	0
7980	OPERATING LEASE PAYMENTS	18,818	10,511	41,780	44,703
8826	REFUNDS	0	0	0	0
	TOTAL FOR CATEGORY 04	5,409,239	5,213,476	6,994,520	7,309,880
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,072,280	273,394
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	140,000	120,000	60,000
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	59,050	700	350
	TOTAL FOR CATEGORY 05	0	199,050	1,192,980	333,744
07	**MAINT OF BUILDINGS & GROUNDS**				
7020	OPERATING SUPPLIES	0	193	0	0
7060	CONTRACTS	376,114	433,838	510,762	566,104
7070	CONTRACTS - J	15,896	6,674	15,896	15,896
7071	CONTRACTS - K	801	1,145	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	189	1,069	2,182	2,182
7230	MINOR IMPRV-BLGS/FIXTRS	9,183	0	21,063	13,143
7250	B & G EXTRA SERVICES	73	0	73	73
7251	B & G SPECIAL SERVICES - A	176,619	203,305	176,619	176,619
7270	LATE FEES AND PENALTIES	425	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 07	579,300	646,224	726,595	774,017
14	**20% EFFICIENCY INCREASE**				
9123	TRANS TO WELFARE ADMIN COSTS	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
16	**FOOD STAMP - E & T**				
7064	CONTRACTS - D	32,075	4,120	40,194	40,194
7070	CONTRACTS - J	0	0	0	0
7190	STIPENDS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7420	CLIENT MATERIAL PROVIDER PMTS	18,221	4,120	19,626	19,626
8701	AID TO INDIVIDUALS-A	26,655	11,760	40,180	40,180
	TOTAL FOR CATEGORY 16	76,951	20,000	100,000	100,000
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	49	3,894	49	49
7021	OPERATING SUPPLIES-A	58,785	46,691	67,278	72,747
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	42,238
7090	EQUIPMENT REPAIR	465	0	465	465
7290	PHONE, FAX, COMMUNICATION LINE	0	0	15,408	21,396
7299	TELEPHONE & DATA WIRING	3,186	3,750	74,186	18,436
7460	EQUIPMENT PURCHASES < $1,000	10,088	0	0	0
7533	EITS EMAIL SERVICE	44,606	17,909	45,693	45,856
7545	EITS VPN SECURE LINK	1,264	1,992	1,264	1,264
7554	EITS INFRASTRUCTURE ASSESSMENT	114,665	115,724	139,299	152,737
7555	EITS PLANNING ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	52,588	48,122	57,925	63,512
7771	COMPUTER SOFTWARE <$5,000 - A	136,500	0	164,486	100,573
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	9,500	0	0
8370	COMPUTER HARDWARE >$5,000	5,740	35,000	181,080	59,110
8371	COMPUTER HARDWARE <$5,000 - A	403,860	71,388	393,320	210,685
	TOTAL FOR CATEGORY 26	831,796	353,970	1,140,453	789,068
46	**FEDERAL SNAP E&T**				
6100	PER DIEM OUT-OF-STATE	0	1,105	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	38	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	81	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	920	0	0
6200	PER DIEM IN-STATE	405	146	405	405
6210	MP DAILY RENTAL IN-STATE	61	31	61	61
6240	PERSONAL VEHICLE IN-STATE	190	76	190	190
6250	COMM AIR TRANS IN-STATE	667	104	667	667
7020	OPERATING SUPPLIES	526	135	526	526
7045	STATE PRINTING CHARGES	600	374	600	600
7211	MSA PROGRAMMER CHARGES	0	130,902	0	0
7291	CELL PHONE/PAGER CHARGES	978	0	978	978
7300	DUES AND REGISTRATIONS	0	1,000	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 46	3,427	134,912	3,427	3,427
59	**UTILITIES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7132	ELECTRIC UTILITIES	290,958	339,925	290,958	290,958
7134	NATURAL GAS UTILITIES	7,865	7,336	7,865	7,865
7135	PROPANE UTILITIES	2,814	1,399	2,814	2,814
7136	GARBAGE DISPOSAL UTILITIES	13,721	15,630	13,721	13,721
7137	WATER & SEWER UTILITIES	13,790	22,565	13,790	13,790
7138	OTHER UTILITIES	0	0	0	0
	TOTAL FOR CATEGORY 59	329,148	386,855	329,148	329,148
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	8,918	8,918	8,918	8,918
	TOTAL FOR CATEGORY 87	8,918	8,918	8,918	8,918
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3233	70,842,701	77,448,835	88,556,452	93,754,893

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3235 HHS-HD - EMERGENCY MEDICAL SERVICES

The purpose of the Emergency Medical Services (EMS) Program is to promote and support a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority: NRS 450B. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	726,861	728,487	613,589	610,345
2510	REVERSIONS	-119,594	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	50,639	50,010	1,435	1,435
2512	BALANCE FORWARD TO NEW YEAR	-50,010	0	0	0
3504	EMER MED SERV FOR CHILD GRANT	57,148	130,000	130,000	130,000
3601	LICENSES AND FEES	28,835	31,021	19,900	21,605
3713	CERTIFICATION FEES	19,450	25,358	20,500	22,910
3717	RADIO PERMIT FEE	0	0	61,505	62,275
3853	RETURNED CHECK CHARGE	0	500	0	0
4103	COUNTY REIMBURSEMENTS	0	0	0	0
4234	COST ALLOCATION REIMBURSEMENT - E	32,652	0	0	0
4251	UNITED HEALTH CARE SETTLEMENT FUNDS	300,000	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4746	TRANSFER FROM EMERGENCY MGMT	140,547	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3235	1,186,528	965,376	846,929	848,570
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	301,788	369,086	340,925	340,925
5120	FURLOUGH ADJUSTMENT	-7,067	0	-7,067	-7,067
5200	WORKERS COMPENSATION	4,089	3,885	3,583	3,901
5300	RETIREMENT	45,085	49,645	51,406	51,406
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,241	1,241
5400	PERSONNEL ASSESSMENT	2,392	2,436	2,249	2,249
5500	GROUP INSURANCE	47,071	61,789	61,789	61,789
5660	FURLOUGH LEAVE	7,067	0	7,067	7,067
5700	PAYROLL ASSESSMENT	592	554	510	510
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,351	9,966	9,205	9,205
5800	UNEMPLOYMENT COMPENSATION	978	1,404	1,297	1,297
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	4,289	5,352	4,942	4,942
5920	PERS RATE CHANGE	0	0	0	0
5921	AEGIS RATE CHANGE	0	0	0	0
5922	REGI RATE CHANGE	0	0	0	0
5923	U/I RATE CHANGE	0	0	0	0
5924	W/C RATE CHANGE	0	0	0	0
5925	PAYROLL ASSESSMENT RATE CHANGE	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5926	PERSONNEL ASSESSMENT RATE CHANGE	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,700	-2,075	-2,525
5930	LONGEVITY PAY	0	2,700	2,075	2,525
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	751	0	0	0
	TOTAL FOR CATEGORY 01	413,386	504,117	477,147	477,465
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	66	170	66	66
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	66	170	66	66
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	7,612	7,512	7,612	7,612
6210	MP DAILY RENTAL IN-STATE	159	511	159	159
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	5,063	6,862	5,214	5,214
6215	NON-MP VEHICLE RENTAL IN-STATE	0	101	0	0
6240	PERSONAL VEHICLE IN-STATE	160	103	160	160
6250	COMM AIR TRANS IN-STATE	386	2,664	386	386
	TOTAL FOR CATEGORY 03	13,380	17,753	13,531	13,531
04	**OPERATING EXPENSES**				
7000	OPERATING	0	1,619	0	0
7020	OPERATING SUPPLIES	3,121	1,287	3,121	3,121
7030	FREIGHT CHARGES	829	849	829	829
7040	NON-STATE PRINTING SERVICES	2,109	213	2,109	2,109
7045	STATE PRINTING CHARGES	512	1,045	512	512
7050	EMPLOYEE BOND INSURANCE	19	19	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	145	0	0	0
7052	VEHICLE COMP & COLLISION INS	457	457	457	457
7053	RISK MGT MISC INS POLICIES	0	121	0	0
7054	AG TORT CLAIM ASSESSMENT	902	902	902	902
7059	AG VEHICLE LIABILITY INSURANCE	351	1,228	1,229	1,229
705A	NON B&G - PROP. & CONT. INSURANCE	0	24	16	17
7065	CONTRACTS - E	138	46	138	138
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	100	0	0
7090	EQUIPMENT REPAIR	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7110	NON-STATE OWNED OFFICE RENT	29,645	44,974	33,700	34,355
7111	NON-STATE OWNED STORAGE RENT	756	0	756	756
7120	ADVERTISING & PUBLIC RELATIONS	955	0	955	955
7138	OTHER UTILITIES	1,046	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	2,126	192	2,126	2,126
7151	OUTSIDE MAINTENANCE OF VEHICLE	395	0	395	395
7153	GASOLINE	6,552	3,870	6,552	6,552
7250	B & G EXTRA SERVICES	0	475	0	0
7255	B & G LEASE ASSESSMENT	119	356	273	278
7270	LATE FEES AND PENALTIES	28	65	0	0
7280	OUTSIDE POSTAGE	0	587	0	0
7285	POSTAGE - STATE MAILROOM	3,378	3,471	3,378	3,378
7290	PHONE, FAX, COMMUNICATION LINE	1,444	600	1,444	1,444
7291	CELL PHONE/PAGER CHARGES	2,947	3,336	2,947	2,947
7292	EITS VOICE MAIL	264	244	275	275
7295	EITS STATE PHONE LINE	949	841	935	935
7296	EITS LONG DISTANCE CHARGES	668	829	668	668
7301	MEMBERSHIP DUES	1,235	1,370	1,535	1,535
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	25	0	25	25
7430	PROFESSIONAL SERVICES	1,365	0	798	798
7460	EQUIPMENT PURCHASES < $1,000	350	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	26	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	478	728	245	245
7980	OPERATING LEASE PAYMENTS	1,366	2,146	1,366	1,366
	TOTAL FOR CATEGORY 04	64,700	71,994	67,706	68,367
09	**DPS- EMS SUMMIT**				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
10	**TRAINING - EMS**				
6200	PER DIEM IN-STATE	3,543	0	3,543	3,543
6210	MP DAILY RENTAL IN-STATE	86	0	86	86
6215	NON-MP VEHICLE RENTAL IN-STATE	124	0	124	124
6220	AUTO MISC - IN-STATE	19	0	19	19
6240	PERSONAL VEHICLE IN-STATE	215	0	215	215
6250	COMM AIR TRANS IN-STATE	551	0	551	551
7020	OPERATING SUPPLIES	0	44	0	0
7030	FREIGHT CHARGES	165	0	165	165
7060	CONTRACTS	0	6,000	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7176	PROTECTIVE GEAR	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	513	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,042	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	4,584	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	0	176	0	0
	TOTAL FOR CATEGORY 10	6,745	11,317	4,703	4,703
11	**RURAL COUNTY EMS TRAINING GRANTS**				
6200	PER DIEM IN-STATE	0	3,367	0	0
7000	OPERATING	0	22,423	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	10,000	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	6,000	0	0
7302	REGISTRATION FEES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,854	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	9,964	0	0
8504	EXPENDITURES DOUGLAS CO	10,231	0	7,254	9,664
8511	EXPENDITURES LYON CO	3,791	0	3,791	3,791
8512	EXPENDITURES MINERAL CO	2,500	0	2,500	2,500
8515	EXPENDITURES STOREY CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	680	0	680	680
8647	UNIVERSITY OF NEVADA RENO	5,900	0	5,900	5,900
8750	AID TO PRIVATE ORGANIZATIONS	0	2,500	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	0	0
	TOTAL FOR CATEGORY 11	23,102	56,108	20,125	22,535
12	**EMS RURAL INITIATIVE**				
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	1,341	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7153	GASOLINE	226	0	226	226
7180	MED/DENT SVCS - NON-CONTRACT	0	32,263	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 12	226	33,604	226	226
15	**RADIO NETWORK**				
7550	EITS MICROWAVE SITE SPACE RENT	62,787	34,563	0	0
7551	EITS MICROWAVE CHANNEL RENT	40,441	20,664	0	0
	TOTAL FOR CATEGORY 15	103,228	55,227	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
16	**EMSC GRANT**				
6100	PER DIEM OUT-OF-STATE	7,975	3,865	7,975	7,975
6130	PUBLIC TRANS OUT-OF-STATE	60	30	60	60
6140	PERSONAL VEHICLE OUT-OF-STATE	707	28	707	707
6150	COMM AIR TRANS OUT-OF-STATE	4,159	1,630	4,159	4,159
6200	PER DIEM IN-STATE	1,527	1,474	1,527	1,527
6210	MP DAILY RENTAL IN-STATE	0	133	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	61	126	61	61
6240	PERSONAL VEHICLE IN-STATE	384	535	384	384
6250	COMM AIR TRANS IN-STATE	570	1,451	570	570
7000	OPERATING	0	2,138	72,189	72,189
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	1,175	1,766	1,175	1,175
7030	FREIGHT CHARGES	0	534	0	0
7072	CONTRACTS - L	0	6,600	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,000	0	11,000	11,000
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	9,497	18,000	10,000	10,000
7110	NON-STATE OWNED OFFICE RENT	1,968	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	4,704	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	22,737	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,865	3,019	2,865	2,865
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	250	0	0
7302	REGISTRATION FEES	1,555	930	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	113	0	113	113
7320	INSTRUCTIONAL SUPPLIES	717	0	717	717
7398	COST ALLOCATION - E	0	0	7,358	7,358
7460	EQUIPMENT PURCHASES < $1,000	441	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,227	879	1,227	1,227
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,757	2,369	2,757	2,757
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	36,000	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	5,100	13,000	5,100	5,100
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 16	53,858	122,198	129,944	129,944
18	**TRANSFER TO NDOT**				
9104	TRANS TO DEPT OF TRANSPORTATION	0	0	61,505	62,275
	TOTAL FOR CATEGORY 18	0	0	61,505	62,275
20	**UNITED HEALTH SETTLEMENT FUNDS**				
7000	OPERATING	0	15,510	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8503	EXPENDITURES CLARK CO	14,995	0	0	0
8504	EXPENDITURES DOUGLAS CO	18,662	0	0	0
8505	EXPENDITURES ELKO CO	15,438	0	0	0
8506	EXPENDITURES ESMERALDA CO	15,404	0	0	0
8508	EXPENDITURES HUMBOLDT CO	20,000	0	0	0
8509	EXPENDITURES LANDER CO	20,000	0	0	0
8511	EXPENDITURES LYON CO	40,000	0	0	0
8512	EXPENDITURES MINERAL CO	20,000	0	0	0
8513	EXPENDITURES NYE CO	19,749	0	0	0
8514	EXPENDITURES PERSHING CO	18,993	0	0	0
8515	EXPENDITURES STOREY CO	19,739	0	0	0
8517	EXPENDITURES WHITE PINE CO	14,806	0	0	0
8521	EXPENDITURES CITY OF ELKO	9,484	0	0	0
8522	EXPENDITURE CITY OF ELY	15,675	0	0	0
8647	UNIVERSITY OF NEVADA RENO	19,449	0	0	0
	TOTAL FOR CATEGORY 20	282,394	15,510	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	21,000	10,000	21,000	21,000
7074	HARDWARE LICENSE/MNT CONTRACTS	0	6,000	0	0
7138	OTHER UTILITIES	0	0	1,046	1,046
7533	EITS EMAIL SERVICE	213	117	118	118
7542	EITS SILVERNET ACCESS	1,993	1,934	1,934	1,934
7545	EITS VPN SECURE LINK	344	135	403	403
7554	EITS INFRASTRUCTURE ASSESSMENT	803	811	811	811
7556	EITS SECURITY ASSESSMENT	368	337	337	337
7558	EITS VIRTUAL SERVER ASSESSMENT	1,419	0	3,416	3,416
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,234	0
	TOTAL FOR CATEGORY 26	26,140	19,334	32,299	29,065
41	**EMS RADIO SYSTEM PROJECT**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	6,001	0	-2	-2
7030	FREIGHT CHARGES	21	0	0	0
7067	CONTRACTS - G	49,729	0	0	0
7435	PROFESSIONAL SERVICES-E	4,999	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	42,143	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	334	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	29,499	0	0	0
	TOTAL FOR CATEGORY 41	132,726	0	-2	-2
82	**DIVISION COST ALLOCATION**				
7398	COST ALLOCATION - E	50,282	56,003	37,638	38,354
	TOTAL FOR CATEGORY 82	50,282	56,003	37,638	38,354
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,435	1,435	1,435
	TOTAL FOR CATEGORY 86	0	1,435	1,435	1,435
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	606	606	606	606
	TOTAL FOR CATEGORY 87	606	606	606	606
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	15,689	0	0	0
	TOTAL FOR CATEGORY 93	15,689	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3235	1,186,528	965,376	846,929	848,570

Section B1: Summary by GL

Budget Account: 3238 HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

The mission of the Child Support Enforcement Program (CSEP) is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children.

CSEP promotes the well-being of children, strengthens families, and reduces the demand on public treasuries by securing support from legally responsible parents in conjunction with the TANF mandates for the state to participate in CSEP.

In Nevada, this program is administered by the Department of Welfare and Supportive Services (DWSS) and jointly operated with participating county district attorneys' offices through cooperative agreements. CSEP provides five basic services:
1) Location of absent parents;
2) Establishment of parentage;
3) Establishment of child support and medical support orders;
4) Enforcement of child support and medical support orders;
5) Collection and disbursement of child support and medical support payments.

Funding is matched 34% by the state and county and 66% by the Federal Child Support Enforcement Grant. The 34% state share is funded through State Share of Collections (SSC). The SSC is the amount of TANF dollars allowed to be retained by the state according to federal rules, which are collected through assigned child support payments.

There are currently 121 positions in this budget.

Statutory Authority: Nevada Revised Statutes Chapter 425.
[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,701,860	3,592,551	2,284,018	2,858,234
2512	BALANCE FORWARD TO NEW YEAR	-3,592,550	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	44,945	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-44,945	0	0	0
3340	CHILD SUPPORT FEES	645,744	567,561	758,928	824,919
3533	FED CHILD SUPPORT PROGRAM	6,277,083	7,333,594	7,297,480	7,431,035
3538	FED INCENTIVE REVENUE	1,263,105	2,377,871	2,806,180	2,806,180
3580	FED MEDIATION GRANT	93,904	95,400	99,000	99,000
3722	MISCELLANEOUS PROGRAM FEES	632,899	604,577	662,583	677,943
4261	STATE SHARE OF COLLECTIONS	4,242,918	3,997,487	4,261,379	4,533,031
4355	REIMBURSEMENT OF EXPENSES	47,084	47,452	47,084	47,084
	TOTAL REVENUES FOR BUDGET ACCOUNT 3238	12,267,102	18,661,438	18,216,652	19,277,426
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	4,857,724	5,102,440	4,749,606	4,749,606
5120	FURLOUGH ADJUSTMENT	-114,092	0	0	0
5200	WORKERS COMPENSATION	81,379	64,684	56,720	60,193
5300	RETIREMENT	882,136	912,339	843,246	843,246
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	20,386	20,386
5400	PERSONNEL ASSESSMENT	33,051	33,696	31,336	31,336
5500	GROUP INSURANCE	825,739	1,068,067	997,451	997,451
5660	FURLOUGH LEAVE	114,092	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5700	PAYROLL ASSESSMENT	8,188	7,652	7,129	7,129
5750	RETIRED EMPLOYEES GROUP INSURANCE	101,938	137,768	128,248	128,248
5800	UNEMPLOYMENT COMPENSATION	15,607	19,410	18,050	18,050
5840	MEDICARE	66,838	72,497	68,865	68,865
5901	PAYROLL ADJUSTMENT	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-41,325	-38,900	-44,950
5930	LONGEVITY PAY	0	41,325	38,900	44,950
	TOTAL FOR CATEGORY 01	6,872,600	7,418,553	6,921,037	6,924,510
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	489	847	489	489
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	15	38	15	15
6140	PERSONAL VEHICLE OUT-OF-STATE	89	30	89	89
6150	COMM AIR TRANS OUT-OF-STATE	608	489	608	608
	TOTAL FOR CATEGORY 02	1,201	1,404	1,201	1,201
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	7,410	11,160	7,410	7,410
6210	MP DAILY RENTAL IN-STATE	916	1,342	916	916
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	6,211	7,161	6,607	6,607
6215	NON-MP VEHICLE RENTAL IN-STATE	383	0	383	383
6240	PERSONAL VEHICLE IN-STATE	2,123	1,650	2,123	2,123
6250	COMM AIR TRANS IN-STATE	4,825	2,311	4,825	4,825
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	21,868	23,624	22,264	22,264
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	9,696	13,710	9,055	9,055
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7040	NON-STATE PRINTING SERVICES	6,762	12,937	6,315	6,315
7044	PRINTING AND COPYING - C	5,219	5,855	4,874	4,874
7045	STATE PRINTING CHARGES	3,717	4,146	3,471	3,471
7050	EMPLOYEE BOND INSURANCE	340	340	318	318
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	283	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	65	65	65

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	15,584	15,583	14,554	14,554
7055	OTHER MISC INSURANCE POLICIES	300	250	300	300
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	174	169	171
705B	B&G - PROP. & CONT. INSURANCE	0	109	109	109
7060	CONTRACTS	526,960	1,066,007	1,081,257	1,081,257
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	431	8,508	0	0
7080	LEGAL AND COURT	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	10,995	12,580	12,580	12,580
7105	STATE OWNED BLDG RENT-OTHER	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	420,888	473,895	436,557	441,396
7111	NON-STATE OWNED STORAGE RENT	0	158	0	0
7120	ADVERTISING & PUBLIC RELATIONS	80	248	80	80
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	127	100	127	127
7151	OUTSIDE MAINTENANCE OF VEHICLE	670	0	670	670
7153	GASOLINE	724	624	724	724
7251	B & G SPECIAL SERVICES - A	1,122	6,432	1,122	1,122
7255	B & G LEASE ASSESSMENT	3,116	3,173	3,016	3,042
7280	OUTSIDE POSTAGE	3,066	6,135	2,863	2,863
7285	POSTAGE - STATE MAILROOM	68,682	98,606	64,141	64,141
7290	PHONE, FAX, COMMUNICATION LINE	7,662	7,384	7,155	7,155
7291	CELL PHONE/PAGER CHARGES	2,479	3,090	2,479	2,479
7292	EITS VOICE MAIL	355	305	335	335
7295	EITS STATE PHONE LINE	1,346	1,122	1,284	1,284
7296	EITS LONG DISTANCE CHARGES	2,853	1,024	2,664	2,664
7297	EITS 800 TOLL FREE CHARGES	273	609	273	273
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	1,625	1,740	1,625	1,625
7340	INSPECTIONS & CERTIFICATIONS	13,160	11,959	13,160	13,160
7370	PUBLICATIONS AND PERIODICALS	0	550	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	840	0	0
7637	NOTARY FEE APPLY OR RENEW	265	400	265	265
7980	OPERATING LEASE PAYMENTS	6,264	4,848	6,264	6,264
	TOTAL FOR CATEGORY 04	1,115,220	1,763,681	1,678,047	1,682,914
10	**HEARINGS**				
7070	CONTRACTS - J	149,942	216,415	212,559	212,559
7071	CONTRACTS - K	399,578	521,980	650,993	650,993
7072	CONTRACTS - L	112,361	87,446	116,855	119,193

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	0	290	0	0
	TOTAL FOR CATEGORY 10	661,881	826,131	980,407	982,745
15	**TRANS TO OTHER DWSS BA**				
9123	TRANS TO WELFARE ADMIN COSTS	171,297	1,000,000	171,297	171,297
	TOTAL FOR CATEGORY 15	171,297	1,000,000	171,297	171,297
16	**COUNTY SHARE OF COST**				
8502	EXPENDITURES CHURCHILL CO	1,282	1,211	1,282	1,282
8503	EXPENDITURES CLARK CO	75,403	70,357	95,505	106,274
8504	EXPENDITURES DOUGLAS CO	1,040	998	1,040	1,040
8505	EXPENDITURES ELKO CO	5,543	4,844	5,543	5,543
8508	EXPENDITURES HUMBOLDT CO	1,983	1,628	1,983	1,983
8511	EXPENDITURES LYON CO	1,752	1,639	1,752	1,752
8512	EXPENDITURES MINERAL CO	454	525	454	454
8513	EXPENDITURES NYE CO	1,818	1,813	1,818	1,818
8514	EXPENDITURES PERSHING CO	478	511	478	478
8516	EXPENDITURES WASHOE CO	14,002	12,959	14,002	14,002
	TOTAL FOR CATEGORY 16	103,755	96,485	123,857	134,626
18	**FEDERAL INCENTIVE AWARD**				
6100	PER DIEM OUT-OF-STATE	671	0	671	671
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	17	0	17	17
6140	PERSONAL VEHICLE OUT-OF-STATE	33	0	33	33
6150	COMM AIR TRANS OUT-OF-STATE	1,203	0	1,203	1,203
6200	PER DIEM IN-STATE	1,320	0	1,320	1,320
6210	MP DAILY RENTAL IN-STATE	58	0	58	58
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	93	0	93	93
6250	COMM AIR TRANS IN-STATE	1,192	0	1,192	1,192
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7060	CONTRACTS	1,227,452	2,377,871	857,801	857,801
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7300	DUES AND REGISTRATIONS	795	0	795	795
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	16,768	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	13,505	0	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	24,203	24,203
8503	EXPENDITURES CLARK CO	0	0	1,363,593	1,363,593
8504	EXPENDITURES DOUGLAS CO	0	0	26,308	26,308
8505	EXPENDITURES ELKO CO	0	0	113,229	113,229
8508	EXPENDITURES HUMBOLDT CO	0	0	40,409	40,409
8511	EXPENDITURES LYON CO	0	0	38,725	38,725
8512	EXPENDITURES MINERAL CO	0	0	7,787	7,787
8513	EXPENDITURES NYE CO	0	0	34,095	34,095
8514	EXPENDITURES PERSHING CO	0	0	9,681	9,681
8516	EXPENDITURES WASHOE CO	0	0	284,969	284,969
	TOTAL FOR CATEGORY 18	1,263,107	2,377,871	2,806,182	2,806,182
19	**100% SSC TO WASHOE COUNTY**				
8516	EXPENDITURES WASHOE CO	0	204,000	0	0
	TOTAL FOR CATEGORY 19	0	204,000	0	0
23	**SCADU**				
6200	PER DIEM IN-STATE	695	761	695	695
6210	MP DAILY RENTAL IN-STATE	158	135	158	158
6215	NON-MP VEHICLE RENTAL IN-STATE	0	133	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	28	0	0
6240	PERSONAL VEHICLE IN-STATE	60	287	60	60
6250	COMM AIR TRANS IN-STATE	616	1,189	616	616
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	3,062	3,070	3,062	3,062
7040	NON-STATE PRINTING SERVICES	4,490	3,810	4,490	4,490
7044	PRINTING AND COPYING - C	2,516	890	2,516	2,516
7045	STATE PRINTING CHARGES	1,916	856	1,916	1,916
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	68	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	68	63	63
7060	CONTRACTS	10,900	11,676	11,286	11,286
7070	CONTRACTS - J	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7071	CONTRACTS - K	435	752	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	18,380	0	18,380
7110	NON-STATE OWNED OFFICE RENT	226,744	265,388	255,847	263,112
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	58	157	61	61
7280	OUTSIDE POSTAGE	1,400	1,320	1,400	1,400
7285	POSTAGE - STATE MAILROOM	19,253	20,871	19,253	19,253
7290	PHONE, FAX, COMMUNICATION LINE	341	6,284	341	341
7300	DUES AND REGISTRATIONS	495	475	495	495
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	215,303	334,631	344,485	551,175
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	4,947	0	0	0
	TOTAL FOR CATEGORY 23	493,457	671,161	646,744	879,079
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	4,616	5,223	4,311	4,311
7060	CONTRACTS	0	0	580,000	610,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	709	1,200	364,709	364,709
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	604	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7532	EITS WEB HOSTING	74	44	44	44
7533	EITS EMAIL SERVICE	4,603	2,186	4,592	4,592
7541	EITS DIAL UP ACCESS	0	89	0	0
7545	EITS VPN SECURE LINK	637	1,027	592	592
7554	EITS INFRASTRUCTURE ASSESSMENT	13,888	14,017	13,090	13,090
7556	EITS SECURITY ASSESSMENT	6,368	5,829	5,444	5,444
7771	COMPUTER SOFTWARE <$5,000 - A	0	4,472	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	27,018	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,546	9,548	0	0
	TOTAL FOR CATEGORY 26	61,459	44,239	972,782	1,002,782
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,312	2,041	1,312	1,312
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	30	91	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	0	193	0	0
6150	COMM AIR TRANS OUT-OF-STATE	361	1,389	361	361

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	3,268	3,014	3,268	3,268
6210	MP DAILY RENTAL IN-STATE	298	465	298	298
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	596	549	596	596
6250	COMM AIR TRANS IN-STATE	2,030	591	2,030	2,030
7300	DUES AND REGISTRATIONS	480	893	480	480
	TOTAL FOR CATEGORY 30	8,375	9,226	8,375	8,375
31	**NEW COURT CALENDAR**				
8503	EXPENDITURES CLARK CO	295,235	345,156	0	0
	TOTAL FOR CATEGORY 31	295,235	345,156	0	0
32	**GENETIC TESTING**				
7061	CONTRACTS - A	0	21,584	0	0
7070	CONTRACTS - J	100,928	110,432	151,852	159,446
7075	MED/HEALTH CARE CONTRACTS	17,784	0	21,584	21,584
	TOTAL FOR CATEGORY 32	118,712	132,016	173,436	181,030
49	**MEDIATION SERVICES**				
7071	CONTRACTS - K	75,156	76,000	78,000	78,000
7072	CONTRACTS - L	29,183	30,000	32,000	32,000
	TOTAL FOR CATEGORY 49	104,339	106,000	110,000	110,000
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	1,815	11,172	1,815	1,815
7134	NATURAL GAS UTILITIES	5	242	5	5
7136	GARBAGE DISPOSAL UTILITIES	90	960	90	90
7137	WATER & SEWER UTILITIES	93	1,078	93	93
	TOTAL FOR CATEGORY 59	2,003	13,452	2,003	2,003
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,284,018	2,858,234	3,627,632
	TOTAL FOR CATEGORY 86	0	2,284,018	2,858,234	3,627,632
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,109	3,109	3,109	3,109
	TOTAL FOR CATEGORY 87	3,109	3,109	3,109	3,109
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	734,737	737,677	737,677	737,677
	TOTAL FOR CATEGORY 89	734,737	737,677	737,677	737,677

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	234,747	0	0	0
9174	DISBURSE FOR EXCESS PROPERTY	0	603,635	0	0
	TOTAL FOR CATEGORY 93	234,747	603,635	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3238	12,267,102	18,661,438	18,216,652	19,277,426

Section B1: Summary by GL

Budget Account: 3239 HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

The Child Support Federal Reimbursement budget account is used to pass through federal payments to participating district attorneys' offices for the federal share of costs and incentive payments associated with their local child support enforcement programs. Currently 10 of the 17 Nevada district attorneys participate in the program under contract to provide intake, location of non-custodial parents, paternity establishment, financial and medical support order establishment and other enforcement activities. The Child Support Federal Reimbursement budget account was created in the 1999 budget process to separate the child support program's state administrative costs (B/A 3238) from the pass-through of federal funds to the local district attorneys.

Statutory Authority: Nevada Revised Statutes Chapter 425.
[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	139,698	152,826	152,826	152,824
2512	BALANCE FORWARD TO NEW YEAR	-152,825	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	8,456	0	0	0
3501	FED SHARE OF COLLECTIONS	5,326,453	4,902,955	7,182,259	7,810,433
3533	FED CHILD SUPPORT PROGRAM	17,069,166	31,986,626	31,623,523	32,936,295
3538	FED INCENTIVE REVENUE	1,536,123	3,733,397	0	0
3580	FED INTERVENING FOR SUCCESS	26,271	99,320	49,845	49,845
4272	UNCLAIMED PROPERTY RECEIPTS	19,179	28,041	19,179	19,179
	TOTAL REVENUES FOR BUDGET ACCOUNT 3239	23,972,521	40,903,165	39,027,632	40,968,576
EXPENDITURE					
16	**COUNTY COST REIMBURSEMENT**				
8501	EXPENDITURES CARSON CITY CO	4,132	0	0	0
8502	EXPENDITURES CHURCHILL CO	349,007	605,710	648,110	680,515
8503	EXPENDITURES CLARK CO	18,121,154	28,767,253	31,093,998	32,648,698
8504	EXPENDITURES DOUGLAS CO	255,239	499,616	524,597	550,827
8505	EXPENDITURES ELKO CO	456,912	621,721	652,807	685,447
8508	EXPENDITURES HUMBOLDT CO	196,668	392,643	412,275	432,889
8511	EXPENDITURES LYON CO	258,574	547,166	574,524	603,251
8512	EXPENDITURES MINERAL CO	77,421	133,803	140,493	147,518
8513	EXPENDITURES NYE CO	272,025	453,881	476,575	500,404
8514	EXPENDITURES PERSHING CO	86,236	139,458	146,431	153,752
8516	EXPENDITURES WASHOE CO	2,326,706	4,704,485	4,149,100	4,356,555
	TOTAL FOR CATEGORY 16	22,404,074	36,865,736	38,818,910	40,759,856
18	**INCENTIVES - IN STATE**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	2,213,854	0	0
8502	EXPENDITURES CHURCHILL CO	3,360	10,360	0	0
8503	EXPENDITURES CLARK CO	1,460,686	1,049,945	0	0
8504	EXPENDITURES DOUGLAS CO	2,452	23,916	0	0
8505	EXPENDITURES ELKO CO	484	97,308	1	1
8508	EXPENDITURES HUMBOLDT CO	0	34,870	0	0
8511	EXPENDITURES LYON CO	41,254	36,879	0	0
8512	EXPENDITURES MINERAL CO	540	9,311	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8513	EXPENDITURES NYE CO	1,376	36,148	0	0
8514	EXPENDITURES PERSHING CO	22,974	8,216	0	0
8516	EXPENDITURES WASHOE CO	2,997	212,588	-1	-1
	TOTAL FOR CATEGORY 18	1,536,123	3,733,395	0	0
20	**INTERVENING FOR SUCCESS**				
8503	EXPENDITURES CLARK CO	26,271	99,320	49,845	49,845
	TOTAL FOR CATEGORY 20	26,271	99,320	49,845	49,845
24	**UNCLAIMED PROPERTY REIMBURSEMENT**				
7650	REFUNDS	6,053	51,888	6,053	6,053
	TOTAL FOR CATEGORY 24	6,053	51,888	6,053	6,053
90	**RESERVE FEDERAL FUNDING**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	152,826	152,824	152,822
	TOTAL FOR CATEGORY 90	0	152,826	152,824	152,822
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3239	23,972,521	40,903,165	39,027,632	40,968,576

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Section B1: Summary by GL

Budget Account: 3242 HHS-DCFS - CHILD WELFARE TRUST

The Child Welfare Trust Fund account was established pursuant to NRS 432.037 to receive benefits for survivors or other awards payable to children receiving child welfare services in a county whose population is less than 100,000, which must be deposited in the State Treasury for credit to the fund including Social Security and Supplemental Security Income. The division maintains a separate account for each child who receives money and deducts from the account any services to the child provided by public money. Surplus balances are distributed in accordance with guidance from the entity the funds were received. Interest accrued is credited to the budget account by the Treasurer's Office and then credited to each child's separate account maintained in the Trust Fund for Child Welfare at the end of each interest period.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	21,127	5,019	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,019	0	6,420	6,420
3500	FEDERAL RECEIPTS	0	0	0	0
4216	SSA REIMBURSEMENT	241,079	326,553	342,662	342,662
4326	TREASURER'S INTEREST DISTRIB	106	718	717	717
	TOTAL REVENUES FOR BUDGET ACCOUNT 3242	257,293	332,290	349,799	349,799
EXPENDITURE					
13	**PAYMENTS TO B/A 3229**				
7060	CONTRACTS	0	7,413	0	0
8701	AID TO INDIVIDUALS-A	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	181,920	264,875	271,171	271,171
	TOTAL FOR CATEGORY 13	181,920	272,288	271,171	271,171
14	**REFUND SS/CLIENT**				
7635	MISCELLANEOUS SERVICES	0	1,297	0	0
7651	REFUNDS - A	75,373	30,800	78,628	78,628
8708	AID TO INDIV-FAMILY PRESERVATN	0	27,905	0	0
	TOTAL FOR CATEGORY 14	75,373	60,002	78,628	78,628
86	**RESERVE**				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3242	257,293	332,290	349,799	349,799

Section B1: Summary by GL

Budget Account: 3243 HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

This budget account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The mission of the division is to purchase quality, accessible, and economical health care services for eligible Nevadans. Federal regulations define mandatory recipient groups to be covered, Nevada generally covers only those mandatory groups. The Welfare and Supportive Services Division and the Department of Health and Human Services provide caseload forecasts. Cost-per-eligible data is produced from the Medicaid Management Information System (MMIS) and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	506,794,541	489,621,665	540,158,124	559,337,987
2516	BUDGETARY TRANSFERS	0	-563,765	0	0
3501	FEDERAL RECEIPTS-A	1,394,512	0	1,394,512	1,394,512
3511	FED TITLE XIX RECEIPTS	922,279,518	1,024,575,558	1,253,350,341	1,324,521,109
4103	COUNTY REIMBURSEMENTS	30,609,977	31,659,476	31,076,768	31,588,138
4355	REIMBURSEMENT OF EXPENSES	4,447	4,480	4,447	4,447
4750	TRANS FROM IGT ACCOUNT	151,492,983	106,897,385	138,529,847	113,575,201
4752	TRANS FROM LTC PROVIDER TAX	26,089,008	26,919,495	26,404,605	26,204,840
	TOTAL REVENUES FOR BUDGET ACCOUNT 3243	1,638,664,986	1,679,114,294	1,990,918,644	2,056,626,234
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5904	VACANCY SAVINGS	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
11	**EXPANDED POPULATION**				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	517,236	1,231,490
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	147,315	350,743
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,682	6,386
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	9	23
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	109	259
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,723,359	2,675,050
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	559,558	1,332,257
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	827,235	1,199,529
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	308,096	733,547
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	71,657	170,609
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	834,727	1,064,255
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	35,978	85,660
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	3,914	9,319
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	16,839	40,091
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	411	979
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	627	1,494
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	11,507,256	30,811,928
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	46	110
7421	CLIENT MATERIAL PROV PMTS-A	0	0	304,637	725,313

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7424	CLIENT MATERIAL PROV PMTS-D	0	0	71,376	102,485
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,792	4,266
7426	CLIENT MATERIAL PROV PMTS-F	0	0	9,365	22,297
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,778	4,233
7429	CLIENT MATERIAL PROV PMTS-I	0	0	41,400	98,569
7430	PROFESSIONAL SERVICES	0	0	328,056	768,002
7432	PROFESSIONAL SERVICES-B	0	0	5,887	14,017
7433	PROFESSIONAL SERVICES-C	0	0	4,344	10,343
7434	PROFESSIONAL SERVICES-D	0	0	6,386	15,205
7435	PROFESSIONAL SERVICES-E	0	0	100	239
7436	PROFESSIONAL SERVICES-F	0	0	20,182	48,050
7437	PROFESSIONAL SERVICES-G	0	0	10,603	25,244
7438	PROFESSIONAL SERVICES-H	0	0	100,513	239,313
	TOTAL FOR CATEGORY 11	0	0	17,463,473	41,791,305
12	**TANF/CHAP**				
7000	OPERATING	0	-26,790,501	0	0
7001	SOURCE OF FUNDS ADJ	0	30,841,335	0	0
7002	IFC ALLOCATION ADJ	0	0	13,992,558	0
7400	CLIENT SERVICE PROVIDER PMTS	31,092,664	48,025,023	32,672,163	35,193,836
7401	CLIENT SERVICE PROVIDER PMTS-A	8,831,985	5,611,578	9,281,755	9,999,917
7402	CLIENT SERVICE PROVIDER PMTS-B	160,853	63,996	169,042	182,117
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	27	72
7404	CLIENT SERVICE PROVIDER PMTS-D	0	51,494	307	827
7405	CLIENT SERVICE PROVIDER PMTS-E	32,593,627	40,503,630	40,962,752	40,472,147
7406	CLIENT SERVICE PROVIDER PMTS-F	33,562,164	26,807,378	35,270,607	37,998,482
7407	CLIENT SERVICE PROVIDER PMTS-G	15,577,428	14,346,356	17,749,027	19,444,801
7408	CLIENT SERVICE PROVIDER PMTS-H	18,477,570	15,578,325	19,418,247	20,920,229
7409	CLIENT SERVICE PROVIDER PMTS-I	4,304,062	4,002,377	4,522,882	4,872,229
7410	CLIENT MEDICAL PROVIDER PMTS	5,321,537	7,443,660	7,129,538	8,169,991
7411	CLIENT MEDICAL PROVIDER PMTS-A	2,157,709	2,810,341	2,267,556	2,442,949
7412	CLIENT MEDICAL PROVIDER PMTS-B	234,742	46,046	245,797	264,480
7413	CLIENT MEDICAL PROVIDER PMTS-C	0	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	1,009,874	1,460,222	1,099,160	1,202,949
7415	CLIENT MEDICAL PROVIDER PMTS-E	24,658	24,138	25,819	27,782
7416	CLIENT MEDICAL PROVIDER PMTS-F	37,621	46,467	39,393	42,387
7417	CLIENT MEDICAL PROVIDER PMTS-G	0	0	0	0
7419	CLIENT MEDICAL PROVIDER PMTS-I	348,786,841	356,957,713	438,104,531	537,196,162
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	131	352
7421	CLIENT MATERIAL PROV PMTS-A	18,270,159	24,348,189	19,130,650	20,584,789
7424	CLIENT MATERIAL PROV PMTS-D	1,188,817	1,690,444	1,297,684	1,399,772
7425	CLIENT MATERIAL PROV PMTS-E	107,470	44,073	112,531	121,085

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7426	CLIENT MATERIAL PROV PMTS-F	561,649	424,819	1,918,649	2,555,397
7428	CLIENT MATERIAL PROV PMTS-H	106,621	191,540	181,339	220,837
7429	CLIENT MATERIAL PROV PMTS-I	2,485,664	2,743,628	2,607,129	2,806,758
7430	PROFESSIONAL SERVICES	9,348,639	9,530,609	10,022,869	11,161,806
7432	PROFESSIONAL SERVICES-B	353,075	260,586	371,846	400,900
7433	PROFESSIONAL SERVICES-C	260,522	157,367	273,198	294,114
7434	PROFESSIONAL SERVICES-D	383,008	203,266	410,542	445,251
7435	PROFESSIONAL SERVICES-E	6,013	44,756	41,959	58,307
7436	PROFESSIONAL SERVICES-F	1,210,361	1,122,565	1,268,709	1,365,640
7437	PROFESSIONAL SERVICES-G	635,872	793,768	666,812	717,863
7438	PROFESSIONAL SERVICES-H	6,028,148	11,753,872	6,313,501	6,793,927
8575	AID TO GOVERNMENTAL UNITS-A	-16,961	0	-16,961	-16,961
	TOTAL FOR CATEGORY 12	543,102,392	581,139,060	667,551,749	767,341,194
14	**MAABD**				
7000	OPERATING	0	-34,952,893	0	0
7002	IFC ALLOCATION ADJ	0	-8,498,756	12,676,746	0
7400	CLIENT SERVICE PROVIDER PMTS	88,758,658	114,161,633	95,572,902	101,462,235
7401	CLIENT SERVICE PROVIDER PMTS-A	9,232,921	7,402,989	9,939,258	10,549,722
7402	CLIENT SERVICE PROVIDER PMTS-B	84,140,723	129,225,727	82,732,803	88,296,037
7403	CLIENT SERVICE PROVIDER PMTS-C	2,937,800	4,701,708	3,162,548	3,356,790
7404	CLIENT SERVICE PROVIDER PMTS-D	7,077,083	8,710,328	7,618,494	8,086,418
7405	CLIENT SERVICE PROVIDER PMTS-E	51,175,420	57,429,251	65,625,292	64,078,857
7406	CLIENT SERVICE PROVIDER PMTS-F	47,257,322	37,216,734	50,872,601	53,997,170
7407	CLIENT SERVICE PROVIDER PMTS-G	97,610,925	91,581,394	110,079,055	119,137,160
7408	CLIENT SERVICE PROVIDER PMTS-H	8,567,289	8,059,412	9,222,704	9,789,157
7409	CLIENT SERVICE PROVIDER PMTS-I	2,501,442	1,313,709	2,692,807	2,858,198
7410	CLIENT MEDICAL PROVIDER PMTS	4,521,101	3,639,676	5,524,012	6,199,018
7411	CLIENT MEDICAL PROVIDER PMTS-A	2,594,231	2,516,889	2,792,695	2,964,221
7412	CLIENT MEDICAL PROVIDER PMTS-B	7,976,677	3,947,890	8,586,909	9,114,312
7413	CLIENT MEDICAL PROVIDER PMTS-C	0	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	431,349	904,257	481,789	520,139
7415	CLIENT MEDICAL PROVIDER PMTS-E	11,102,926	12,109,117	11,952,322	12,686,427
7416	CLIENT MEDICAL PROVIDER PMTS-F	12,546,120	13,898,411	13,505,923	14,335,450
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	-10,422,596	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	339,162	248,726	365,109	387,533
7424	CLIENT MATERIAL PROV PMTS-D	580,136	826,605	624,518	662,875
7425	CLIENT MATERIAL PROV PMTS-E	54,569,137	56,732,337	58,743,784	62,351,798
7426	CLIENT MATERIAL PROV PMTS-F	6,038,871	8,233,160	6,500,857	6,900,136
7428	CLIENT MATERIAL PROV PMTS-H	2,823,567	1,841,034	3,270,024	3,604,107
7429	CLIENT MATERIAL PROV PMTS-I	23,018,394	23,632,932	24,779,347	26,301,282
7430	PROFESSIONAL SERVICES	2,262,189	2,209,587	2,425,872	2,567,339

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7432	PROFESSIONAL SERVICES-B	1,964,048	1,724,844	2,114,302	2,244,161
7433	PROFESSIONAL SERVICES-C	2,072,774	1,673,289	2,231,345	2,368,393
7434	PROFESSIONAL SERVICES-D	3,297,582	1,655,074	3,549,854	3,767,884
7435	PROFESSIONAL SERVICES-E	468	40,651	468	468
7436	PROFESSIONAL SERVICES-F	1,268,431	800,159	1,365,468	1,449,335
7437	PROFESSIONAL SERVICES-G	520,498	318,698	560,317	594,731
7438	PROFESSIONAL SERVICES-H	12,988,968	15,695,587	13,982,650	14,841,457
8719	AID TO INDIVIDUALS-S	-41	0	-41	-41
	TOTAL FOR CATEGORY 14	550,176,171	558,577,563	613,552,734	635,472,769
15	**WAIVER**				
7000	OPERATING	0	5,304,917	16,514,083	16,514,083
7002	IFC ALLOCATION ADJ	0	0	5,607,466	0
7072	CONTRACTS - L	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	1,433,703	1,195,837	1,907,046	2,303,061
7401	CLIENT SERVICE PROVIDER PMTS-A	81,265	83,801	107,807	129,722
7402	CLIENT SERVICE PROVIDER PMTS-B	429,101	780,601	572,302	693,665
7403	CLIENT SERVICE PROVIDER PMTS-C	88,442	130,502	117,328	141,179
7404	CLIENT SERVICE PROVIDER PMTS-D	31,088	0	34,997	42,264
7405	CLIENT SERVICE PROVIDER PMTS-E	964,076	1,313,527	1,299,678	1,436,911
7406	CLIENT SERVICE PROVIDER PMTS-F	1,466,363	1,111,200	1,849,260	2,235,622
7407	CLIENT SERVICE PROVIDER PMTS-G	4,423,846	4,158,223	5,361,249	6,508,133
7408	CLIENT SERVICE PROVIDER PMTS-H	328,667	514,312	1,266,553	1,517,150
7409	CLIENT SERVICE PROVIDER PMTS-I	-96,251	-2,503	-38,326	-41,451
7410	CLIENT MEDICAL PROVIDER PMTS	23,261	41,015	-6,506	-11,370
7411	CLIENT MEDICAL PROVIDER PMTS-A	74,248	80,416	88,386	106,815
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,056,227	888,530	1,209,649	1,469,716
7413	CLIENT MEDICAL PROVIDER PMTS-C	0	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	7,397	12,639	263,191	326,956
7415	CLIENT MEDICAL PROVIDER PMTS-E	526,742	764,493	607,521	755,103
7416	CLIENT MEDICAL PROVIDER PMTS-F	1,126,315	1,588,123	1,403,124	1,739,758
7418	CLIENT MEDICAL PROVIDER PMTS-H	2,932,778	3,881,937	3,159,014	3,199,498
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	-757,032	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,967,012	3,309,641	3,004,711	3,822,930
7423	CLIENT MATERIAL PROV PMTS-C	883,453	4,409,038	1,278,554	1,349,257
7424	CLIENT MATERIAL PROV PMTS-D	20,341	36,100	197,944	229,985
7425	CLIENT MATERIAL PROV PMTS-E	11,421,986	15,569,619	11,509,562	11,671,128
7426	CLIENT MATERIAL PROV PMTS-F	121,549	79,365	2,416,699	2,828,966
7428	CLIENT MATERIAL PROV PMTS-H	110,413	55,419	145,556	157,825
7429	CLIENT MATERIAL PROV PMTS-I	1,708,340	2,366,210	1,743,005	1,771,030
7430	PROFESSIONAL SERVICES	115,112	175,839	459,096	522,122
7431	PROFESSIONAL SERVICES-A	91,972	321,170	115,094	119,232

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7432	PROFESSIONAL SERVICES-B	54,115	23,750	72,985	77,053
7433	PROFESSIONAL SERVICES-C	16,915	12,259	27,909	30,092
7434	PROFESSIONAL SERVICES-D	308,186	58,845	313,837	318,784
7435	PROFESSIONAL SERVICES-E	0	434	0	0
7436	PROFESSIONAL SERVICES-F	0	9,864	61,903	72,981
7437	PROFESSIONAL SERVICES-G	10,676	8,554	10,754	10,904
7438	PROFESSIONAL SERVICES-H	421,654	1,874,501	509,431	530,524
	TOTAL FOR CATEGORY 15	32,148,992	49,401,146	63,190,862	62,579,628
17	**COUNTY INDIGENT PROGRAM**				
7000	OPERATING	0	304,876	0	0
7002	IFC ALLOCATION ADJ	0	8,498,756	0	0
7400	CLIENT SERVICE PROVIDER PMTS	3,508,030	2,475,243	3,575,713	3,636,529
7402	CLIENT SERVICE PROVIDER PMTS-B	48,193,266	56,152,782	43,418,227	44,253,726
7403	CLIENT SERVICE PROVIDER PMTS-C	2,811,744	3,807,823	2,865,993	2,914,738
7404	CLIENT SERVICE PROVIDER PMTS-D	776,300	683,917	791,278	804,736
7405	CLIENT SERVICE PROVIDER PMTS-E	611,092	360,565	742,811	697,281
7406	CLIENT SERVICE PROVIDER PMTS-F	200,196	63,520	204,059	207,529
7407	CLIENT SERVICE PROVIDER PMTS-G	1,217,132	460,813	1,302,970	1,356,544
7408	CLIENT SERVICE PROVIDER PMTS-H	332,677	152,726	339,096	344,863
7409	CLIENT SERVICE PROVIDER PMTS-I	-5,531	22,891	-5,531	-5,531
7410	CLIENT MEDICAL PROVIDER PMTS	27,333	16,865	28,012	28,623
7411	CLIENT MEDICAL PROVIDER PMTS-A	35,217	24,318	35,217	35,217
7412	CLIENT MEDICAL PROVIDER PMTS-B	224,777	2,638	229,114	233,011
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,541	194	4,068	4,542
7415	CLIENT MEDICAL PROVIDER PMTS-E	2,335,687	2,216,527	2,380,751	2,421,243
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,710,695	473,125	2,762,994	2,809,988
7418	CLIENT MEDICAL PROVIDER PMTS-H	4,189,713	0	4,189,713	4,189,713
7422	CLIENT MATERIAL PROV PMTS-B	1,055,138	0	1,055,138	1,055,138
7423	CLIENT MATERIAL PROV PMTS-C	5,600,965	0	5,600,965	5,600,965
7424	CLIENT MATERIAL PROV PMTS-D	4,054	93	4,054	4,054
7425	CLIENT MATERIAL PROV PMTS-E	7,505,804	11,552	7,505,804	7,505,804
7426	CLIENT MATERIAL PROV PMTS-F	523,104	0	523,104	523,104
7428	CLIENT MATERIAL PROV PMTS-H	80,789	12,268	161,624	234,258
7429	CLIENT MATERIAL PROV PMTS-I	604,125	147,189	624,482	642,775
7430	PROFESSIONAL SERVICES	2,911	10,779	2,911	2,911
7431	PROFESSIONAL SERVICES-A	171,950	0	171,950	171,950
7432	PROFESSIONAL SERVICES-B	13,869	13,571	13,869	13,869
7433	PROFESSIONAL SERVICES-C	1,349	216	1,349	1,349
7434	PROFESSIONAL SERVICES-D	112,822	11,603	112,822	112,822
7436	PROFESSIONAL SERVICES-F	25,585	35,683	133,648	230,749
7437	PROFESSIONAL SERVICES-G	7,222	20,305	7,222	7,222

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7438	PROFESSIONAL SERVICES-H	38,846	0	38,846	38,846
8732	AID TO INDIVIDUALS-AG	-10,901	-4,955	-10,901	-10,901
8736	AID TO INDIVIDUALS-AK	-539,939	-576,043	-539,939	-539,939
	TOTAL FOR CATEGORY 17	82,369,562	75,399,840	78,271,433	79,527,728
18	**MH/MR MED PAYMENTS**				
7000	OPERATING	0	0	7,148,272	7,148,272
7401	CLIENT SERVICE PROVIDER PMTS-A	83,658	-177	85,759	91,267
7404	CLIENT SERVICE PROVIDER PMTS-D	5,695,305	6,755,358	5,838,358	6,213,338
7405	CLIENT SERVICE PROVIDER PMTS-E	1,752	28,316	1,796	1,911
7406	CLIENT SERVICE PROVIDER PMTS-F	735,698	2,465,177	754,177	802,616
7407	CLIENT SERVICE PROVIDER PMTS-G	0	-2,079	0	0
7409	CLIENT SERVICE PROVIDER PMTS-I	39,825	940,083	40,825	43,447
7415	CLIENT MEDICAL PROVIDER PMTS-E	15,514	20,152	15,904	16,925
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,536,254	112,493	2,599,959	2,766,946
7423	CLIENT MATERIAL PROV PMTS-C	35,940,284	49,229,834	36,843,023	39,209,337
7426	CLIENT MATERIAL PROV PMTS-F	6,989,379	8,714,698	7,164,937	7,625,118
	TOTAL FOR CATEGORY 18	52,037,669	68,263,855	60,493,010	63,919,177
19	**CHILD WELFARE SERVICES**				
7000	OPERATING	0	-21,622,636	0	0
7002	IFC ALLOCATION ADJ	0	0	-8,363,861	0
7400	CLIENT SERVICE PROVIDER PMTS	1,363,388	3,209,802	1,394,862	1,443,614
7401	CLIENT SERVICE PROVIDER PMTS-A	20,463,655	19,988,305	20,936,068	21,667,799
7402	CLIENT SERVICE PROVIDER PMTS-B	1,452,058	635,617	1,485,579	1,537,502
7404	CLIENT SERVICE PROVIDER PMTS-D	0	-572	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	3,237,357	3,522,392	3,978,545	3,782,421
7406	CLIENT SERVICE PROVIDER PMTS-F	26,531,659	33,678,847	27,144,155	28,092,862
7407	CLIENT SERVICE PROVIDER PMTS-G	7,011,309	8,377,589	7,532,364	7,970,133
7408	CLIENT SERVICE PROVIDER PMTS-H	2,241,452	2,547,825	2,293,197	2,373,346
7409	CLIENT SERVICE PROVIDER PMTS-I	2,065,144	-4,607,962	2,112,819	2,186,663
7410	CLIENT MEDICAL PROVIDER PMTS	176,124	262,276	205,786	226,735
7411	CLIENT MEDICAL PROVIDER PMTS-A	155,817	179,173	159,414	164,986
7412	CLIENT MEDICAL PROVIDER PMTS-B	745,641	443,992	762,854	789,517
7413	CLIENT MEDICAL PROVIDER PMTS-C	0	989	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	45,828	111,198	48,738	51,421
7415	CLIENT MEDICAL PROVIDER PMTS-E	1,156	2,476	1,156	1,156
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,746	512	2,746	2,746
7424	CLIENT MATERIAL PROV PMTS-D	33,409	362,978	33,436	33,477
7425	CLIENT MATERIAL PROV PMTS-E	102,280	182,233	102,343	102,442
7426	CLIENT MATERIAL PROV PMTS-F	444,132	495,891	444,903	446,098
7428	CLIENT MATERIAL PROV PMTS-H	61,564	33,674	63,925	67,582

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7429	CLIENT MATERIAL PROV PMTS-I	943,070	1,018,519	953,323	969,204
7430	PROFESSIONAL SERVICES	338,387	406,488	339,808	342,010
7432	PROFESSIONAL SERVICES-B	266,024	224,627	287,795	321,517
7433	PROFESSIONAL SERVICES-C	792,872	710,641	800,684	812,784
7434	PROFESSIONAL SERVICES-D	478,278	561,338	484,419	493,932
7435	PROFESSIONAL SERVICES-E	0	961,820	18,304	46,655
7436	PROFESSIONAL SERVICES-F	2,481	99,402	13,522	30,624
7437	PROFESSIONAL SERVICES-G	83,217	71,505	83,274	83,363
7438	PROFESSIONAL SERVICES-H	8,689,904	37,403,971	8,691,825	8,694,801
	TOTAL FOR CATEGORY 19	77,728,952	89,262,910	72,011,983	82,735,390
20	**SCHOOL BASED SERVICES**				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	8,844,057	8,347,760	9,582,702	10,431,344
8651	INTERGOVERNMENTAL OTHER	0	0	0	0
	TOTAL FOR CATEGORY 20	8,844,057	8,347,760	9,582,702	10,431,344
24	**PASS THRU TO LOCAL GOVT**				
7426	CLIENT MATERIAL PROV PMTS-F	7,265,160	11,781,094	7,265,160	7,265,160
8651	INTERGOVERNMENTAL OTHER	270	45,358	270	270
	TOTAL FOR CATEGORY 24	7,265,430	11,826,452	7,265,430	7,265,430
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
28	**OFFLINE**				
7002	IFC ALLOCATION ADJ	0	0	107,746,272	0
7186	MED/DENT SUPP - NON-CONTRACT-A	3,041,758	3,938,437	2,972,478	3,157,015
7189	MED/DENT SUPP - NON-CONTRACT-D	27,562,847	29,154,760	28,794,092	27,987,756
7400	CLIENT SERVICE PROVIDER PMTS	204,095,031	154,361,997	170,320,092	176,530,977
7402	CLIENT SERVICE PROVIDER PMTS-B	50,891,249	0	67,855,000	67,855,000
7403	CLIENT SERVICE PROVIDER PMTS-C	2,110,628	5,040,638	4,593,338	5,224,934
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	713	0	0
7415	CLIENT MEDICAL PROVIDER PMTS-E	19,131,638	21,074,937	20,570,644	21,606,578
7416	CLIENT MEDICAL PROVIDER PMTS-F	53,884,193	64,930,099	60,641,150	67,927,530
7424	CLIENT MATERIAL PROV PMTS-D	988,200	1,168,372	1,021,830	1,029,852
8575	AID TO GOVERNMENTAL UNITS-A	0	0	0	0
8700	AID TO INDIVIDUALS	-547,785	-547,785	-547,785	-547,785
8711	AID TO INDIVIDUALS-K	-65,616,723	-50,098,644	-58,179,277	-60,805,628

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8712	AID TO INDIVIDUALS-L	-7,982	-9,978	-7,078	-7,397
8713	AID TO INDIVIDUALS-M	-530,833	-177,351	-470,664	-491,911
8715	AID TO INDIVIDUALS-O	-285,764	-240,621	-253,374	-264,812
8719	AID TO INDIVIDUALS-S	51,664	0	51,664	51,664
8728	AID TO INDIVIDUALS-AB	-4,158,725	0	-4,158,725	-4,158,725
8730	WORK TRAINING PROGRAM	-6,514,848	0	0	0
8732	AID TO INDIVIDUALS-AG	-57,058	-105,225	-59,446	-60,509
8733	AID TO INDIVIDUALS-AH	-235,980	-56,307	-245,367	-247,392
8734	AID TO INDIVIDUALS-AI	-1,212	-16,996	-1,260	-1,270
8735	AID TO INDIVIDUALS-AJ	-4,658,666	-1,721,504	-4,905,690	-4,997,546
8736	AID TO INDIVIDUALS-AK	-1,241,245	-1,096,131	-1,293,184	-1,316,317
8737	AID TO INDIVIDUALS-AL	-15,377	-137,341	-16,193	-16,496
8738	AID TO INDIVIDUALS-AM	-54,984	-73,020	-54,984	-54,984
8739	AID TO INDIVIDUALS-AN	-343,581	-43,349	-343,581	-343,581
8740	AID TO INDIVIDUALS-AO	-12,180	-614,772	-12,180	-12,180
8741	SUBSIDY TO INDIVIDUALS	-1,190,332	-1,674,014	-1,190,332	-1,190,332
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	0	0
	TOTAL FOR CATEGORY 28	276,283,933	223,056,915	392,827,440	296,854,441
29	**DCFS MEDICAL PAYMENTS**				
7000	OPERATING	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	3,744,166	5,432,971	3,744,166	3,744,166
7406	CLIENT SERVICE PROVIDER PMTS-F	2,036,581	2,503,454	2,036,581	2,036,581
7409	CLIENT SERVICE PROVIDER PMTS-I	224,187	367,065	224,187	224,187
7416	CLIENT MEDICAL PROVIDER PMTS-F	59,464	34,204	59,464	59,464
7426	CLIENT MATERIAL PROV PMTS-F	2,643,430	5,501,099	2,643,430	2,643,430
	TOTAL FOR CATEGORY 29	8,707,828	13,838,793	8,707,828	8,707,828
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	1,638,664,986	1,679,114,294	1,990,918,644	2,056,626,234

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Section B1: Summary by GL

Budget Account: 3244 HHS-DO - INDIGENT SUPPLEMENTAL ACCOUNT

The Supplemental Fund for Medical Assistance to Indigent Persons provides reimbursement to Nevada counties for certain unpaid hospital charges for medical treatment of indigent persons. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,780,616	1,780,616	1,780,616
2512	BALANCE FORWARD TO NEW YEAR	-1,780,616	0	0	0
2538	CARRY FORWARD ADJUSTMENT FOR PRIOR YR	0	0	0	0
3320	REAL PROPERTY TAXES	12,629,361	11,534,868	12,629,361	12,629,361
3321	ONE CENT AD VALOREM TAX	8,239,697	7,689,912	8,239,697	8,239,697
4103	COUNTY REIMBURSEMENTS	129,000	0	114,000	114,000
4203	PRIOR YEAR REFUNDS	1,562	0	0	0
4326	TREASURER'S INTEREST DISTRIB	31,592	53,938	31,592	31,592
	TOTAL REVENUES FOR BUDGET ACCOUNT 3244	19,250,596	21,059,334	22,795,266	22,795,266
EXPENDITURE					
04	**OPERATING EXPENSES**				
7060	CONTRACTS	60,000	60,000	60,000	60,000
	TOTAL FOR CATEGORY 04	60,000	60,000	60,000	60,000
08	**TRANSFER TO HIFA**				
9034	TRANS TO DHR - MEDICAID	77,975	0	0	0
	TOTAL FOR CATEGORY 08	77,975	0	0	0
12	**CLAIMS**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	20,954,650	20,954,650
8503	EXPENDITURES CLARK CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	20,954,650	20,954,650
25	**TRANSFER TO GENERAL FUND**				
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	19,112,621	19,218,718	0	0
	TOTAL FOR CATEGORY 25	19,112,621	19,218,718	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,780,616	1,780,616	1,780,616
	TOTAL FOR CATEGORY 86	0	1,780,616	1,780,616	1,780,616
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3244	19,250,596	21,059,334	22,795,266	22,795,266

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3247 HHS-HCF&P - HIFA MEDICAL

This budget account funds medical services under the Health Insurance Flexibility and Accountability (HIFA) waiver. The HIFA waiver uses Federal Title XXI State Children's Health Insurance Program (SCHIP) funds to expand insurance coverage to pregnant women whose income is between 133% and 185% of the federal poverty level (FPL) and to provide monthly Employee Subsidies for Insurance (ESI) to employees of small business whose income is below 200% FPL. The state share of the funding is provided by a transfer from budget account 3155 - HIFA Holding Account. Statutory authority: NRS 422.2726 through 422.2729.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3501	FEDERAL RECEIPTS-A	315,024	0	0	0
4753	TRANSFER FROM HIFA HOLDING	153,827	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3247	468,851	0	0	0
EXPENDITURE					
04	**OPERATING**				
7076	PHARMACEUTICAL CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
10	**FISCAL AGENT**				
7076	PHARMACEUTICAL CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**PREGNANT WOMEN**				
7419	CLIENT MEDICAL PROVIDER PMTS-I	464,051	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 12	464,051	0	0	0
14	**EMPLOYEE INSURANCE SUBSIDY**				
7429	CLIENT MATERIAL PROV PMTS-I	4,800	0	0	0
	TOTAL FOR CATEGORY 14	4,800	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3247	468,851	0	0	0

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Section B1: Summary by GL

Budget Account: 3250 HHS-DCFS - TRANSITION FROM FOSTER CARE

The Transition from Foster Care budget account assists persons who turn eighteen while in foster care in Nevada transition from foster care to economic self-sufficiency. Assembly Bill 94 of the 2001 Legislative Session authorized the collection of a $1 fee for recording a document, instrument, notice, deed or other writing to be used to assist persons formerly in foster care. Funds may be (a) disbursed on behalf of qualifying persons on the basis of need to obtain goods and services, including: job training, housing assistance, and medical insurance; (b) granted to non-profit community organizations; or (c) expended to provide matching money required as a condition of a federal grant. Money in this budget account at the end of any fiscal year remains in the account and does not revert to any other fund, but is balanced forward into the next fiscal year.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,004,391	831,200	822,227	724,221
2512	BALANCE FORWARD TO NEW YEAR	-831,199	0	0	0
3601	LICENSES AND FEES	927,952	1,091,252	989,526	988,748
4326	TREASURER'S INTEREST DISTRIB	2,343	25,300	15,955	25,300
	TOTAL REVENUES FOR BUDGET ACCOUNT 3250	1,103,487	1,947,752	1,827,708	1,738,269
EXPENDITURE					
11	**CLARK COUNTY**				
8503	EXPENDITURES CLARK CO	756,166	792,000	756,166	756,166
	TOTAL FOR CATEGORY 11	756,166	792,000	756,166	756,166
12	**WASHOE COUNTY**				
8516	EXPENDITURES WASHOE CO	260,055	228,000	260,055	260,055
	TOTAL FOR CATEGORY 12	260,055	228,000	260,055	260,055
13	**RURAL**				
8511	EXPENDITURES LYON CO	5,684	0	5,684	5,684
8795	GRANTS	63,649	87,525	63,649	63,649
	TOTAL FOR CATEGORY 13	69,333	87,525	69,333	69,333
14	**TRIBES**				
8795	GRANTS	17,933	18,000	17,933	17,933
	TOTAL FOR CATEGORY 14	17,933	18,000	17,933	17,933
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	822,227	724,221	634,782
	TOTAL FOR CATEGORY 86	0	822,227	724,221	634,782
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3250	1,103,487	1,947,752	1,827,708	1,738,269

Section B1: Summary by GL

Budget Account: 3251 HHS-DCFS - REVIEW OF DEATH OF CHILDREN

The Child Death Review account supports statewide child death review activities by the mandated Administrative Team and the Executive Committee to Review the Death of Children. The activities of the child death review committees include the development of statewide protocols; training and multidisciplinary teams; the compilation of child death statistics; and an annual report of recommendations on improving the laws, regulations and policies related to child death review. The Committee to Review the Death of Children is comprised of an Executive Committee which consists of eleven representatives and an Administrative Team currently consisting of nine representatives from state and local government agencies throughout Nevada which provide child welfare services and agencies that are responsible for vital statistics, public health, mental health and public safety. Statutory Authority: NRS 432B.403 through NRS 432B.409

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	169,274	195,658	217,733	217,733
2512	BALANCE FORWARD TO NEW YEAR	-195,657	0	0	0
3601	LICENSES AND FEES	92,194	142,648	65,811	65,811
	TOTAL REVENUES FOR BUDGET ACCOUNT 3251	65,811	338,306	283,544	283,544
EXPENDITURE					
10	**REVIEW COMMITTEE**				
6100	PER DIEM OUT-OF-STATE	437	3,573	437	437
6130	PUBLIC TRANS OUT-OF-STATE	67	180	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	0	256	0	0
6150	COMM AIR TRANS OUT-OF-STATE	673	1,738	673	673
6200	PER DIEM IN-STATE	0	1,663	0	0
6210	MP DAILY RENTAL IN-STATE	0	30	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	307	0	0
7020	OPERATING SUPPLIES	0	550	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7045	STATE PRINTING CHARGES	0	500	0	0
7280	OUTSIDE POSTAGE	0	200	0	0
7290	PHONE, FAX, COMMUNICATION LINE	292	0	292	292
7294	CONFERENCE CALL CHARGES	0	1,000	0	0
7302	REGISTRATION FEES	1,300	0	1,300	1,300
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,000	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,772	0	4,772	4,772
8516	EXPENDITURES WASHOE CO	1,128	0	1,128	1,128
8648	UNIVERSITY OF NEVADA LAS VEGAS	21,467	19,907	21,467	21,467
8795	GRANTS	35,666	89,660	35,666	35,666
8798	NON-TAXABLE GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 10	65,802	120,564	65,802	65,802
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	217,733	217,733	217,733
	TOTAL FOR CATEGORY 86	0	217,733	217,733	217,733

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	9	9	9	9
	TOTAL FOR CATEGORY 87	9	9	9	9
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3251	65,811	338,306	283,544	283,544

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3253 DETR - BLIND BUSINESS ENTERPRISE PROGRAM

The mission of the Blind Business Enterprise of Nevada Program, commonly referred to as BEN, is to provide information, assessment, training and placement of blind individuals in vending and business opportunities in public buildings. The Bureau of Services to the Blind and Visually Impaired (BSBVI) administers the business enterprise account for the blind (a non-reverting fund) under the authority of the Randolph-Sheppard Act amendments of 1974, NRS 426 and NAC 426. The primary source of revenue for this fund consists of a percentage of net profits from blind operators of vending facilities that are licensed by BSBVI. These facilities are located in federal, state and municipal buildings statewide. Statutory Authority: NRS 426, Randolph-Sheppard Vending Stand Act Amendments of 1974. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,529,425	3,808,706	3,402,075	3,233,493
2512	BALANCE FORWARD TO NEW YEAR	-3,808,706	0	0	0
3501	FEDERAL RECEIPTS-A	825,134	838,752	825,134	825,134
3740	BUSINESS ENTERPRISE PROG FEE	1,205,819	1,197,250	1,205,819	1,205,819
4156	PENALTIES	2,633	6,000	2,633	2,633
4252	EXCESS PROPERTY SALES	0	0	5,000	5,000
4270	COMMISSIONS	266,863	186,388	266,863	266,863
4326	TREASURER'S INTEREST DISTRIB	7,783	29,022	7,783	7,783
4421	LOAN REPAYMENT	2,708	86,387	2,708	2,708
	TOTAL REVENUES FOR BUDGET ACCOUNT 3253	2,031,659	6,152,505	5,718,015	5,549,433
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	48,824	0	0
5100	SALARIES	282,687	262,513	274,184	274,184
5120	FURLOUGH ADJUSTMENT	-6,285	0	0	0
5200	WORKERS COMPENSATION	3,863	2,779	3,086	3,314
5300	RETIREMENT	41,310	37,915	44,685	44,685
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,079	1,079
5400	PERSONNEL ASSESSMENT	1,701	1,732	1,809	1,809
5500	GROUP INSURANCE	42,138	44,135	52,962	52,962
5660	FURLOUGH LEAVE	6,285	0	0	0
5700	PAYROLL ASSESSMENT	421	394	412	412
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,955	7,088	7,403	7,403
5800	UNEMPLOYMENT COMPENSATION	908	998	1,043	1,043
5840	MEDICARE	3,987	3,805	3,976	3,976
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,625	-3,175	-3,625
5930	LONGEVITY PAY	0	2,625	3,175	3,625
	TOTAL FOR CATEGORY 01	382,970	410,183	390,639	390,867
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	866	630	3,331	3,331
6130	PUBLIC TRANS OUT-OF-STATE	0	55	300	300
6140	PERSONAL VEHICLE OUT-OF-STATE	103	70	383	383
6150	COMM AIR TRANS OUT-OF-STATE	405	905	1,905	1,905

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	0	0	750	750
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	150	150
	TOTAL FOR CATEGORY 02	1,524	1,660	6,819	6,819
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,884	2,331	8,903	8,903
6210	MP DAILY RENTAL IN-STATE	556	138	1,716	1,716
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	7,878	7,819	8,649	8,941
6215	NON-MP VEHICLE RENTAL IN-STATE	327	421	327	327
6220	AUTO MISC - IN-STATE	62	0	62	62
6221	AUTO MISC - IN-STATE-A	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	929	3,321	1,664	1,664
6250	COMM AIR TRANS IN-STATE	3,745	2,200	6,895	6,895
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	10	0	10	10
	TOTAL FOR CATEGORY 03	17,391	16,230	28,226	28,518
04	**OPERATING EXPENSES**				
7000	OPERATING	0	10,293	0	0
7020	OPERATING SUPPLIES	972	1,040	1,036	1,036
7030	FREIGHT CHARGES	0	131	0	0
7040	NON-STATE PRINTING SERVICES	641	2,726	685	685
7043	PRINTING AND COPYING - B	114	8	122	122
7045	STATE PRINTING CHARGES	44	87	48	48
7050	EMPLOYEE BOND INSURANCE	14	14	17	17
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	0	0
7054	AG TORT CLAIM ASSESSMENT	644	644	773	773
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	15	15
7060	CONTRACTS	2,768	1,406	3,890	7,949
7070	CONTRACTS - J	26	593	26	26
7080	LEGAL AND COURT	0	50	0	0
7110	NON-STATE OWNED OFFICE RENT	37,806	38,326	36,628	37,759
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	68	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7255	B & G LEASE ASSESSMENT	209	303	290	299
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,053	1,038	1,053	1,053
7290	PHONE, FAX, COMMUNICATION LINE	348	458	348	348
7291	CELL PHONE/PAGER CHARGES	1,416	2,389	1,416	1,416

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7292	EITS VOICE MAIL	129	120	183	183
7293	EITS VOICE SYSTEM ADMIN	248	195	414	414
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	414	366	561	561
7296	EITS LONG DISTANCE CHARGES	182	26	194	194
7299	TELEPHONE & DATA WIRING	2,445	9	2,445	4,483
7302	REGISTRATION FEES	150	0	150	150
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	10	0	10	10
7330	SPECIAL REPORTS	3	0	3	3
7460	EQUIPMENT PURCHASES < $1,000	4,307	2,989	8,207	4,307
7980	OPERATING LEASE PAYMENTS	2,681	2,470	2,681	2,681
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	882
	TOTAL FOR CATEGORY 04	56,638	65,762	61,195	65,414
05	**EQUIPMENT**				
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	5,629
	TOTAL FOR CATEGORY 05	0	0	0	5,629
10	**BUSINESS ENTERPRISE**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,860	1,610	1,860	1,860
7030	FREIGHT CHARGES	28	497	28	28
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	7	0	7	7
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14	0	0	0
7053	RISK MGT MISC INS POLICIES	17,658	21,286	17,658	17,658
7055	OTHER MISC INSURANCE POLICIES	1,143	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	18	18
7060	CONTRACTS	224,997	182,664	281,228	254,228
7065	CONTRACTS - E	0	0	0	0
7080	LEGAL AND COURT	946	0	946	946
7090	EQUIPMENT REPAIR	5,986	13,465	5,986	5,986
7093	EQUIPMENT REPAIR-C	0	80	0	0
7111	NON-STATE OWNED STORAGE RENT	11,760	9,820	13,748	13,748
7120	ADVERTISING & PUBLIC RELATIONS	1,074	6,638	1,074	1,074
7132	ELECTRIC UTILITIES	4,787	0	4,787	4,787
7136	GARBAGE DISPOSAL UTILITIES	0	787	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,174	34,445	4,174	4,174
7230	MINOR IMPRV-BLGS/FIXTRS	4,665	52,285	4,665	24,665
7250	B & G EXTRA SERVICES	0	119	0	0
7260	TAXES AND ASSESSMENTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	136	0	136	136

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7294	CONFERENCE CALL CHARGES	1,263	2,396	1,263	1,263
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	150	700	1,050	1,050
7304	DUES AND REGISTRATIONS-B	1,500	3,170	1,500	1,500
7340	INSPECTIONS & CERTIFICATIONS	0	12,000	18,000	6,000
7370	PUBLICATIONS AND PERIODICALS	0	25	0	0
7430	PROFESSIONAL SERVICES	0	15,050	0	6,000
7460	EQUIPMENT PURCHASES < $1,000	19,280	64,365	32,488	27,690
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	84,650	100,377	39,680
7500	PYMTS TO INDIVIDUAL F/SERVICES	15,138	8,470	15,138	15,138
7501	PYMTS TO INDIVIDUAL F/SERVICE-A	828,644	922,837	828,644	828,644
7502	PYMTS TO INDIVIDUAL F/SERVICE-B	18,430	7,505	18,430	18,430
7635	MISCELLANEOUS SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,251	977	1,251	1,251
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,078	9,577	1,078	1,078
7771	COMPUTER SOFTWARE <$5,000 - A	1,705	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
8161	CAPITAL WORK IN PROGRESS	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	31,722	361,090	166,083	244,313
8271	SPECIAL EQUIPMENT <$5,000 - A	48,453	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	1,855	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	17,067	0	0	0
9725	LOAN DISBURSEMENT	5,000	20,000	13,000	18,000
	TOTAL FOR CATEGORY 10	1,271,771	1,836,522	1,534,617	1,539,352
16	**VENDOR BENEFITS**				
7500	PYMTS TO INDIVIDUAL F/SERVICES	98,123	200,000	200,000	200,000
7501	PYMTS TO INDIVIDUAL F/SERVICE-A	103,102	112,000	112,000	112,000
7502	PYMTS TO INDIVIDUAL F/SERVICE-B	6,060	16,000	16,000	16,000
	TOTAL FOR CATEGORY 16	207,285	328,000	328,000	328,000
26	**INFORMATION SERVICES**				
7000	OPERATING	0	164	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	574	579	695	695
7556	EITS SECURITY ASSESSMENT	263	241	289	289
7771	COMPUTER SOFTWARE <$5,000 - A	0	644	2,017	1,017
8371	COMPUTER HARDWARE <$5,000 - A	0	2,672	8,742	6,114
	TOTAL FOR CATEGORY 26	837	4,300	11,743	8,115
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	266	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	0	20	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	86	0	0
6200	PER DIEM IN-STATE	5	173	249	536
6210	MP DAILY RENTAL IN-STATE	0	0	80	80
6240	PERSONAL VEHICLE IN-STATE	0	0	0	30
6250	COMM AIR TRANS IN-STATE	0	159	0	350
7060	CONTRACTS	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	21	0	0
7304	DUES AND REGISTRATIONS-B	318	133	318	318
	TOTAL FOR CATEGORY 30	323	858	647	1,314
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	663	1,644	707	707
	TOTAL FOR CATEGORY 59	663	1,644	707	707
72	**TRANSFER TO BSB**				
9040	TRANS TO REHABILITATION	8,307	0	0	0
	TOTAL FOR CATEGORY 72	8,307	0	0	0
80	**DIVISION COST ALLOCATION**				
7394	COST ALLOCATION - A	1,895	3,474	5,647	5,727
7395	COST ALLOCATION - B	26,946	28,296	40,760	40,212
7396	COST ALLOCATION - C	22,746	23,952	38,213	36,286
7397	COST ALLOCATION - D	19,046	16,232	23,992	25,136
	TOTAL FOR CATEGORY 80	70,633	71,954	108,612	107,361
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,402,075	3,233,493	3,054,020
	TOTAL FOR CATEGORY 86	0	3,402,075	3,233,493	3,054,020
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	430	430	430	430
	TOTAL FOR CATEGORY 87	430	430	430	430
88	**TRANSFER TO GENERAL FUND**				
9159	STATEWIDE COST ALLOCATION	12,887	12,887	12,887	12,887
	TOTAL FOR CATEGORY 88	12,887	12,887	12,887	12,887
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3253	2,031,659	6,152,505	5,718,015	5,549,433

Section B1: Summary by GL

Budget Account: 3254 DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED

The mission of the Bureau of Services to the Blind and Visually Impaired (BSBVI) is to bring Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality employment and self-sufficiency. The Bureau provides a full range of services to persons who are blind, deaf/blind or severely visually impaired, including vocational rehabilitation; mobility and living skills training; assistive technology training and purchase of equipment; and low vision programs. The services available under this program are tailored to meet the individual interests, skills, abilities and informed choice of participants and may include vocational training; secondary and post-secondary education; counseling and guidance; job development, placement and follow-up services; transportation; and medical treatment and intervention. Services are delivered through 14 offices throughout the state, including six rural offices. The program is funded with 78.7% federal funds and 21.3% non-federal funds. The Bureau also administers the Older Individuals who are Blind (OIB) grant (Title VII of the Rehabilitation Act), which provides services to individuals over age 55 who are blind or visually impaired, which is funded with 90% federal funds and 10% state general funds. OIB services are geared to assisting participants gain skills to live independently, travel safely around the community, and avoid institutionalization. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	595,255	589,186	0	0
2510	REVERSIONS	-203,134	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,495	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	54,695	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3410	FED OLDER AMER INDEP LVG GRANT	308,428	239,677	0	0
3411	ARRA FED OLDER AMER INDEP LVG	0	0	0	0
3433	FED SSA PROGRAM INCOME	10,404	92,636	0	0
3442	FED SECTION 110 GRANT	3,585,770	3,789,686	0	0
3444	ARRA FED SECTION 110 GRANT	0	0	0	0
3594	FED SUPPORTED EMPLOYMENT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	8,307	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3254	4,363,220	4,711,185	0	0
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	-48,824	21,737	21,737
5100	SALARIES	1,346,617	1,444,724	0	0
5120	FURLOUGH ADJUSTMENT	-32,378	0	0	0
5200	WORKERS COMPENSATION	20,666	17,035	0	0
5300	RETIREMENT	228,100	233,452	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	0	0
5400	PERSONNEL ASSESSMENT	9,357	9,541	0	0
5500	GROUP INSURANCE	193,445	273,637	0	0
5660	FURLOUGH LEAVE	32,378	0	0	0
5700	PAYROLL ASSESSMENT	2,319	2,166	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,265	39,006	0	0
5800	UNEMPLOYMENT COMPENSATION	4,276	5,491	0	0
5840	MEDICARE	17,568	18,936	0	0
5841	SOCIAL SECURITY	0	0	0	0
5904	VACANCY SAVINGS	0	-21,737	-21,737	-21,737
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-15,650	0	0

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5930	LONGEVITY PAY	0	15,650	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,595	0	0	0
	TOTAL FOR CATEGORY 01	1,855,208	1,973,427	0	0
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,411	0	0	0
6210	MP DAILY RENTAL IN-STATE	10	10	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	20,597	22,220	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	76	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,298	626	0	0
6250	COMM AIR TRANS IN-STATE	1,403	945	0	0
7302	REGISTRATION FEES	25	0	0	0
	TOTAL FOR CATEGORY 03	25,820	23,801	0	0
04	**OPERATING EXPENSES**				
7000	OPERATING	0	-33,726	0	0
7020	OPERATING SUPPLIES	8,649	4,861	0	0
7021	OPERATING SUPPLIES-A	477	441	0	0
7030	FREIGHT CHARGES	312	427	0	0
7040	NON-STATE PRINTING SERVICES	2,752	538	0	0
7043	PRINTING AND COPYING - B	139	377	0	0
7045	STATE PRINTING CHARGES	2,218	1,383	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	87	87	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	89	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,992	3,992	0	0
7059	AG VEHICLE LIABILITY INSURANCE	133	-1	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	0	0
7060	CONTRACTS	52,086	36,438	0	0
7070	CONTRACTS - J	176	405	0	0
7072	CONTRACTS - L	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7074	HARDWARE LICENSE/MNT CONTRACTS	394	442	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	214	17	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	270,870	258,219	0	0
7111	NON-STATE OWNED STORAGE RENT	490	563	0	0
7112	NON-STATE OWNED RENTAL MISC	266	145	0	0
7120	ADVERTISING & PUBLIC RELATIONS	65	677	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	115	863	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	93	1,100	0	0
7153	GASOLINE	432	538	0	0
7255	B & G LEASE ASSESSMENT	1,194	2,043	0	0
7280	OUTSIDE POSTAGE	207	193	0	0
7285	POSTAGE - STATE MAILROOM	3,477	2,002	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,135	4,636	0	0
7291	CELL PHONE/PAGER CHARGES	1,855	8,829	0	0
7292	EITS VOICE MAIL	285	272	0	0
7293	EITS VOICE SYSTEM ADMIN	2,607	2,757	0	0
7295	EITS STATE PHONE LINE	104	16	0	0
7296	EITS LONG DISTANCE CHARGES	3,009	781	0	0
7297	EITS 800 TOLL FREE CHARGES	6	11	0	0
7299	TELEPHONE & DATA WIRING	655	393	0	0
7301	MEMBERSHIP DUES	250	1,055	0	0
7302	REGISTRATION FEES	880	0	0	0
7320	INSTRUCTIONAL SUPPLIES	342	150	0	0
7330	SPECIAL REPORTS	9	39	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	90	30	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7374	PUBLICATIONS AND PERIODICALS-D	2,500	95	0	0
7430	PROFESSIONAL SERVICES	0	6	0	0
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	9,196	578	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	5,251	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	226	119	0	0
7980	OPERATING LEASE PAYMENTS	4,486	5,338	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	1,560	0	0
	TOTAL FOR CATEGORY 04	384,878	308,778	0	0
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	1,015	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 05	0	1,015	0	0
08	**OLDER BLIND SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	70	0	0	0
7053	RISK MGT MISC INS POLICIES	49	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	3,146	-2,165	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,481	0	0
7411	CLIENT MEDICAL PROVIDER PMTS-A	7,078	6,928	0	0
7421	CLIENT MATERIAL PROV PMTS-A	26,831	22,242	0	0
7422	CLIENT MATERIAL PROV PMTS-B	6,561	15,369	0	0
	TOTAL FOR CATEGORY 08	43,735	44,855	0	0
09	**CASE SERVICES**				
7000	OPERATING	0	-14,311	0	0
7053	RISK MGT MISC INS POLICIES	898	1,352	0	0
7060	CONTRACTS	70,329	46,916	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	95,869	98,663	0	0
7064	CONTRACTS - D	114,920	149,479	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	299,950	387,827	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	15,193	23,577	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	0	0
7411	CLIENT MEDICAL PROVIDER PMTS-A	523,163	436,432	0	0
7421	CLIENT MATERIAL PROV PMTS-A	304,810	261,359	0	0
7422	CLIENT MATERIAL PROV PMTS-B	11,211	3,847	0	0
8701	AID TO INDIVIDUALS-A	13,047	12,351	0	0
	TOTAL FOR CATEGORY 09	1,449,390	1,407,492	0	0
25	**SUPPORTED EMPLOYMENT**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	-164	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	3,557	3,590	0	0
7556	EITS SECURITY ASSESSMENT	1,632	1,494	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	10,644	4,508	0	0
8371	COMPUTER HARDWARE <$5,000 - A	18,388	19,451	0	0
	TOTAL FOR CATEGORY 26	34,221	28,879	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	3,919	1,783	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	180	0	0	0
6120	AUTO MISC OUT-OF-STATE	14	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	102	69	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	70	106	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,447	601	0	0
6200	PER DIEM IN-STATE	409	0	0	0
6240	PERSONAL VEHICLE IN-STATE	443	197	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	1,440	0	0
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	768	510	0	0
7320	INSTRUCTIONAL SUPPLIES	100	0	0	0
	TOTAL FOR CATEGORY 30	7,452	4,706	0	0
32	**SSA PROGRAM INCOME**				
6100	PER DIEM OUT-OF-STATE	1,357	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	180	0	0	0
6120	AUTO MISC OUT-OF-STATE	40	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	24	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	53	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	160	0	0	0
7020	OPERATING SUPPLIES	20	0	0	0
7064	CONTRACTS - D	16,452	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	10,776	0	0
7291	CELL PHONE/PAGER CHARGES	1,568	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	885	0	0	0
7302	REGISTRATION FEES	263	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	0	43,768	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	5,160	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	28,011	0	0	0
8372	COMPUTER HARDWARE <$5,000 - B	320	0	0	0
	TOTAL FOR CATEGORY 32	54,493	54,544	0	0
51	**SECTION 110 SPECIAL PROJECTS**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	15,627	353,790	0	0
8240	NEW FURNISHINGS >$5,000	0	35,000	0	0
	TOTAL FOR CATEGORY 51	15,627	388,790	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	7,184	11,040	0	0
7134	NATURAL GAS UTILITIES	377	606	0	0
7136	GARBAGE DISPOSAL UTILITIES	395	371	0	0
7137	WATER & SEWER UTILITIES	422	279	0	0
	TOTAL FOR CATEGORY 59	8,378	12,296	0	0
80	**DIVISION COST ALLOCATION**				
7000	OPERATING	0	-35,176	0	0
7394	COST ALLOCATION - A	11,774	21,488	0	0
7395	COST ALLOCATION - B	167,560	175,017	0	0
7396	COST ALLOCATION - C	135,718	149,699	0	0
7397	COST ALLOCATION - D	118,065	100,673	0	0
	TOTAL FOR CATEGORY 80	433,117	411,701	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,022	2,022	0	0
	TOTAL FOR CATEGORY 87	2,022	2,022	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	48,879	48,879	0	0
	TOTAL FOR CATEGORY 88	48,879	48,879	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3254	4,363,220	4,711,185	0	0

Section B1: Summary by GL

Budget Account: 3255 HHS-MHDS - ALCOHOL TAX PROGRAM

The mission of the Alcohol Tax Program is to treat alcohol addiction in Nevada. Nevada Revised Statute (NRS) 369.174 states that the tax in excess of $3.45 per wine gallon on liquor containing more than twenty-two percent of alcohol by volume will be transferred to this budget account. NRS 458.097 states that this money will be used to increase services for the prevention of alcohol and drug abuse through detoxification and rehabilitation services.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	406,919	563,234	563,234	635,076
2512	BALANCE FORWARD TO NEW YEAR	-563,233	0	0	0
3317	LIQUOR TAX	1,045,418	957,521	1,071,842	1,104,517
	TOTAL REVENUES FOR BUDGET ACCOUNT 3255	889,104	1,520,755	1,635,076	1,739,593
EXPENDITURE					
14	**ALCOHOL PROGRAM**				
8785	AID TO NON-PROFIT ORGS-E	889,104	957,521	1,000,000	1,100,000
	TOTAL FOR CATEGORY 14	889,104	957,521	1,000,000	1,100,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	563,234	635,076	639,593
	TOTAL FOR CATEGORY 86	0	563,234	635,076	639,593
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3255	889,104	1,520,755	1,635,076	1,739,593

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Section B1: Summary by GL

Budget Account: 3258 DETR - CLIENT ASSISTANCE PROGRAM

The mission of the Client Assistance Program (CAP) is to ensure the availability of necessary and appropriate assistance to clients to facilitate progress towards success with their respective rehabilitation programs.
Statutory Authority: Title I Section 112 of the Rehabilitation Act of 1973, as amended. 29 USC 701 34 CFS 370. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3433	FED SSA PROGRAM INCOME	33,325	76,783	0	0
3443	FED REHAB CLIENT ASSISTANCE	144,961	124,688	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3258	178,286	201,471	0	0
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	98,679	98,151	0	0
5120	FURLOUGH ADJUSTMENT	-2,325	0	0	0
5200	WORKERS COMPENSATION	1,405	1,110	0	0
5300	RETIREMENT	16,702	16,268	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	0	0
5400	PERSONNEL ASSESSMENT	635	648	0	0
5500	GROUP INSURANCE	15,475	17,654	0	0
5660	FURLOUGH LEAVE	2,325	0	0	0
5700	PAYROLL ASSESSMENT	157	147	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,074	2,650	0	0
5800	UNEMPLOYMENT COMPENSATION	313	373	0	0
5840	MEDICARE	1,412	1,424	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-775	0	0
5930	LONGEVITY PAY	0	775	0	0
	TOTAL FOR CATEGORY 01	136,852	138,425	0	0
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	5	6	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	72	72	0	0
7054	AG TORT CLAIM ASSESSMENT	258	257	0	0
	TOTAL FOR CATEGORY 04	335	335	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	0	0
7556	EITS SECURITY ASSESSMENT	105	96	0	0
	TOTAL FOR CATEGORY 26	334	328	0	0
31	**CLIENT ASSISTANCE**				
6100	PER DIEM OUT-OF-STATE	611	1,586	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	4	404	0	0
6150	COMM AIR TRANS OUT-OF-STATE	479	234	0	0
6200	PER DIEM IN-STATE	0	929	0	0
6240	PERSONAL VEHICLE IN-STATE	0	53	0	0
6250	COMM AIR TRANS IN-STATE	0	1,472	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	467	1,717	0	0
7021	OPERATING SUPPLIES-A	0	9	0	0
7030	FREIGHT CHARGES	0	22	0	0
7040	NON-STATE PRINTING SERVICES	581	917	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	51	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	51	0	0
7060	CONTRACTS	55	249	0	0
7070	CONTRACTS - J	0	2	0	0
7072	CONTRACTS - L	0	10	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	19	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	5,944	5,944	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	88	11,801	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,851	3,625	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	54	0	0
7291	CELL PHONE/PAGER CHARGES	506	0	0	0
7292	EITS VOICE MAIL	65	56	0	0
7293	EITS VOICE SYSTEM ADMIN	0	13	0	0
7295	EITS STATE PHONE LINE	311	257	0	0
7296	EITS LONG DISTANCE CHARGES	72	51	0	0
7297	EITS 800 TOLL FREE CHARGES	87	116	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	802	1,244	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	95	0	0
7370	PUBLICATIONS AND PERIODICALS	0	145	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	184	0	0
7509	EITS PBX NETWORK ACCESS	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	322	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,336	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 31	11,974	32,917	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	134	0	0
7134	NATURAL GAS UTILITIES	0	1	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	1	0	0
7137	WATER & SEWER UTILITIES	0	14	0	0
	TOTAL FOR CATEGORY 59	0	150	0	0
80	**DIVISION COST ALLOCATION**				
7394	COST ALLOCATION - A	762	1,351	0	0
7395	COST ALLOCATION - B	10,768	11,004	0	0
7396	COST ALLOCATION - C	8,759	9,581	0	0
7397	COST ALLOCATION - D	7,598	6,476	0	0
	TOTAL FOR CATEGORY 80	27,887	28,412	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	45	45	0	0
	TOTAL FOR CATEGORY 87	45	45	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	859	859	0	0
	TOTAL FOR CATEGORY 88	859	859	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3258	178,286	201,471	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3259 HHS-DCFS - NEVADA YOUTH TRAINING CENTER

The Nevada Youth Training Center (NYTC) is a residential juvenile correctional facility serving male youth between the ages of twelve and eighteen who are committed by the state's district courts for correctional care. Bed space of the facility was reduced to 110 from 160 beds during the 2011 Legislative session. The facility is located in Elko, Nevada, and operates a junior/senior high school program offering required and elective academic subjects, remedial programs (reading, math, language), special education, and vocational education. Youth also receive counseling, conducted individually or in small and large groups, monthly treatment team meetings, and substance abuse counseling. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	8,683,397	8,960,654	9,274,856	9,004,880
2510	REVERSIONS	-1,708,419	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	12,266	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3870	FED TITLE XX	90,000	90,000	90,000	90,000
3871	CHARGES FOR SERVICES - A	0	430	430	430
4266	PRIVATE GRANT - A	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
4660	TRANS FROM BOARD OF EXAM EMERGENCY	0	0	0	0
4661	TRANSFER FROM EDUCATION	149,866	207,865	192,319	192,319
4662	TRANS EDUCATION-TITLE I GRANT	80,500	80,500	80,500	80,500
4663	TRANS EDUCATION-SPECIAL ED GRANT	8,847	20,477	15,477	15,477
4665	TRANS EDUCATION-CARL PERKINS GRNT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3259	7,316,457	9,359,926	9,653,582	9,383,606
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	3,603,614	5,228,994	4,792,275	4,792,275
5120	FURLOUGH ADJUSTMENT	-86,119	0	-86,119	-86,119
5200	WORKERS COMPENSATION	54,388	62,866	57,422	60,472
5300	RETIREMENT	1,048,637	1,419,782	1,435,775	1,435,775
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	34,667	34,667
5400	PERSONNEL ASSESSMENT	33,326	33,979	31,111	31,111
5500	GROUP INSURANCE	580,387	1,023,932	1,015,105	1,015,105
5660	FURLOUGH LEAVE	86,165	0	86,165	86,165
5700	PAYROLL ASSESSMENT	8,397	7,845	7,196	7,196
5750	RETIRED EMPLOYEES GROUP INSURANCE	75,772	141,184	129,395	129,395
5800	UNEMPLOYMENT COMPENSATION	13,930	19,894	18,221	18,221
5810	OVERTIME PAY	638,512	139,400	638,512	638,512
5820	HOLIDAY PAY	47,024	58,585	47,024	47,024
5830	COMP TIME PAYOFF	2,555	0	2,555	2,555
5840	MEDICARE	61,403	75,034	69,479	69,478
5880	SHIFT DIFFERENTIAL PAY	62,153	76,619	62,153	62,153
5901	PAYROLL ADJUSTMENT	-44,934	0	0	0
5904	VACANCY SAVINGS	0	-269,443	-269,443	-269,443

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5910	STANDBY PAY	2,025	0	2,025	2,025
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-30,375	-23,575	-28,150
5930	LONGEVITY PAY	0	30,375	23,575	28,150
5940	DANGEROUS DUTY PAY	140	0	140	140
5960	TERMINAL SICK LEAVE PAY	17,647	0	17,647	17,647
5970	TERMINAL ANNUAL LEAVE PAY	51,153	0	51,153	51,153
5980	CALL BACK PAY	5,678	2,446	5,678	5,678
	TOTAL FOR CATEGORY 01	6,261,853	8,021,117	8,148,136	8,151,185
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	458	161	458	458
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	458	161	458	458
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	89,546	11,041	89,546	89,546
7022	OPERATING SUPPLIES-B	0	11,169	0	0
7023	OPERATING SUPPLIES-C	0	9,644	0	0
7024	OPERATING SUPPLIES-D	0	11,667	0	0
7025	OPERATING SUPPLIES-E	0	1,882	0	0
7026	OPERATING SUPPLIES-F	0	3,267	0	0
7027	OPERATING SUPPLIES-G	0	7,204	0	0
7029	OPERATING SUPPLIES-I	0	9,004	0	0
7030	FREIGHT CHARGES	455	144	455	455
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7042	MICROFILM-ST MICROGRAPHICS	0	5	0	0
7043	PRINTING AND COPYING - B	0	5	0	0
7045	STATE PRINTING CHARGES	138	189	138	138
7050	EMPLOYEE BOND INSURANCE	327	327	323	323
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,121	11,121	11,121	11,121
7052	VEHICLE COMP & COLLISION INS	522	653	261	261
7054	AG TORT CLAIM ASSESSMENT	14,940	14,940	14,811	14,811
7059	AG VEHICLE LIABILITY INSURANCE	2,809	2,633	2,458	2,458
7060	CONTRACTS	7,232	480	480	480
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	11,040	9,720	9,720
7070	CONTRACTS - J	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	62,940	63,660	63,000	63,000
7080	LEGAL AND COURT	0	150	0	0
7090	EQUIPMENT REPAIR	35,458	2,328	35,458	35,458

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7091	EQUIPMENT REPAIR-A	0	1,189	0	0
7092	EQUIPMENT REPAIR-B	0	64	0	0
7093	EQUIPMENT REPAIR-C	0	2,151	0	0
7094	EQUIPMENT REPAIR-D	0	1,029	0	0
7095	EQUIPMENT REPAIR-E	0	336	0	0
7120	ADVERTISING & PUBLIC RELATIONS	246	0	246	246
7131	HAZARDOUS WASTE DISPOSAL	1,291	2,155	1,291	1,291
7135	PROPANE UTILITIES	96	133	96	96
7136	GARBAGE DISPOSAL UTILITIES	378	879	378	378
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,615	2,272	3,615	3,615
7152	DIESEL FUEL	0	2,815	0	0
7153	GASOLINE	8,860	5,832	8,860	8,860
7157	VEHICLE SUPPLIES - OTHER	2,653	3,399	2,653	2,653
7180	MED/DENT SVCS - NON-CONTRACT	112,456	2,733	134,886	132,393
7181	MED/DENT SVCS - NON-CONTRACT-A	0	4,189	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	0	6,626	0	0
7183	MED/DENT SVCS - NON-CONTRACT-C	0	59,270	0	0
7184	MED/DENT SVCS - NON-CONTRACT-D	0	29,696	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	8,674	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	11,265	0	0
7187	MED/DENT SUPP - NON-CONTRACT-B	0	52,291	0	0
7193	STIPENDS - C	0	0	0	0
7200	FOOD	219,274	244,911	223,065	223,129
7201	FOOD-A	15,890	5,435	16,165	16,169
7222	DATA PROCESSING SUPPLIES	0	1,102	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	4,574	0	4,574	4,574
7270	LATE FEES AND PENALTIES	100	0	100	100
7280	OUTSIDE POSTAGE	2,117	6,047	2,117	2,117
7290	PHONE, FAX, COMMUNICATION LINE	12,370	14,896	12,370	12,370
7291	CELL PHONE/PAGER CHARGES	1,299	1,789	1,299	1,299
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	2,186	1,017	2,186	2,186
7300	DUES AND REGISTRATIONS	3,148	2,798	795	795
7301	MEMBERSHIP DUES	265	0	0	0
7302	REGISTRATION FEES	1,110	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	219	0	0
7340	INSPECTIONS & CERTIFICATIONS	5,115	807	5,115	5,115
7370	PUBLICATIONS AND PERIODICALS	0	5,958	2,500	2,500
7396	COST ALLOCATION - C	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	755	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	0	442	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7420	CLIENT MATERIAL PROVIDER PMTS	16,288	15,676	16,288	16,288
7429	CLIENT MATERIAL PROV PMTS-I	0	783	0	0
7460	EQUIPMENT PURCHASES < $1,000	6,653	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	6,941	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	2,622	7,016	2,622	2,622
7637	NOTARY FEE APPLY OR RENEW	211	0	211	211
7771	COMPUTER SOFTWARE <$5,000 - A	480	0	0	0
7980	OPERATING LEASE PAYMENTS	7,835	9,456	0	0
8241	NEW FURNISHINGS <$5,000 - A	2,654	0	0	0
8321	USED MAJOR EQUIPMENT <$5,000-A	4,950	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,218	0	0	0
	TOTAL FOR CATEGORY 04	665,442	695,599	669,203	666,778
07	**MAINTENANCE OF BLDGS & GROUNDS**				
7020	OPERATING SUPPLIES	2,800	190	2,800	2,800
7026	OPERATING SUPPLIES-F	0	25	0	0
7029	OPERATING SUPPLIES-I	0	72	0	0
7090	EQUIPMENT REPAIR	0	0	11,000	11,000
7140	MAINTENANCE OF BLDGS AND GRDS	26,359	29,769	26,359	26,359
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	5,423	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	865	0	23,365	15,365
7340	INSPECTIONS & CERTIFICATIONS	0	958	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,782	0	5,350	11,600
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	14,050	1,200
7630	MISCELLANEOUS GOODS, MATERIALS	0	188	0	0
	TOTAL FOR CATEGORY 07	34,806	36,625	82,924	68,324
08	**EMERGENCY REPAIR**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
11	**SPECIAL EDUCATION**				
7020	OPERATING SUPPLIES	1,139	0	1,139	1,139
7026	OPERATING SUPPLIES-F	0	0	0	0
7029	OPERATING SUPPLIES-I	0	195	0	0
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	8,825	7,800	10,075	10,075
7182	MED/DENT SVCS - NON-CONTRACT-B	0	7,150	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7320	INSTRUCTIONAL SUPPLIES	0	5,332	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	6,695	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 11	16,659	20,477	11,214	11,214
16	**ATHLETIC PROGRAM**				
6200	PER DIEM IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
18	**CARL PERKINS SUBGRANT**				
7020	OPERATING SUPPLIES	4,454	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7028	OPERATING SUPPLIES-H	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 18	4,454	0	0	0
20	**YOUTH TRANSPORTATION**				
6200	PER DIEM IN-STATE	3,783	3,326	3,783	3,783
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 20	3,783	3,326	3,783	3,783
23	**DOE EQUIPMENT GRANT ARRA**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
24	**DETR WORKFORCE INVESTMENT ARRA FUNDING**				
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
8220	TRAILERS	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	**INFORMATION SERVICES**				
7222	DATA PROCESSING SUPPLIES	4,939	6,697	4,939	4,939
7554	EITS INFRASTRUCTURE ASSESSMENT	13,314	13,437	13,321	13,321
7556	EITS SECURITY ASSESSMENT	6,104	5,587	5,540	5,540
8371	COMPUTER HARDWARE <$5,000 - A	1,752	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	0	250,000	0
	TOTAL FOR CATEGORY 26	26,109	25,721	273,800	23,800
28	**TRAINING**				
7020	OPERATING SUPPLIES	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	712	0	712	712
6200	PER DIEM IN-STATE	400	771	400	400
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	129	0	0
6240	PERSONAL VEHICLE IN-STATE	0	344	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7300	DUES AND REGISTRATIONS	912	5,000	5,100	5,100
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	4,177	0	0	0
	TOTAL FOR CATEGORY 30	6,201	6,244	6,212	6,212
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	113,938	162,740	146,707	146,707
7134	NATURAL GAS UTILITIES	112,326	156,863	139,685	139,685
7135	PROPANE UTILITIES	2,414	5,584	4,555	4,555
7136	GARBAGE DISPOSAL UTILITIES	8,507	7,758	8,507	8,507
7137	WATER & SEWER UTILITIES	28,315	28,315	28,315	28,315
7138	OTHER UTILITIES	1,471	1,429	1,471	1,471

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7270	LATE FEES AND PENALTIES	15	1,281	15	15
	TOTAL FOR CATEGORY 59	266,986	363,970	329,255	329,255
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,186	1,186	1,186	1,186
	TOTAL FOR CATEGORY 87	1,186	1,186	1,186	1,186
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7090	EQUIPMENT REPAIR	7,596	0	7,596	7,596
7140	MAINTENANCE OF BLDGS AND GRDS	13,815	185,500	119,815	113,815
8330	OFFICE & OTHER EQUIP >$5,000	7,109	0	0	0
	TOTAL FOR CATEGORY 95	28,520	185,500	127,411	121,411
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259	7,316,457	9,359,926	9,653,582	9,383,606

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3261 HHS-DO - HEALTHY NEVADA FUND

The Fund for a Healthy Nevada is organizationally assigned to the Department of Health and Human Services' Director's Office. This account acts as a pass-through account to Budget Account 3195, Grants Management Unit, where grants to prevent, reduce, and treat the use of tobacco and its consequences, and grants to improve the health of children and persons with disabilities are administered. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4758	TRANSFER FROM TREASURER	2,755,784	10,145,641	10,026,539	10,031,713
	TOTAL REVENUES FOR BUDGET ACCOUNT 3261	2,755,784	10,145,641	10,026,539	10,031,713
EXPENDITURE					
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
12	**TRANSFER TO AGING**				
9041	TRANS TO AGING SERVICES (OAA)	0	2,676,612	0	0
	TOTAL FOR CATEGORY 12	0	2,676,612	0	0
13	**TRANSFER TO MHDS**				
9049	TRANS TO MENTAL HEALTH & DEVELOP SVS	0	1,159,696	0	0
	TOTAL FOR CATEGORY 13	0	1,159,696	0	0
14	**TRANSFER TO GMU**				
9122	TRANS TO OTHER STATE AGENCY	2,755,784	6,309,333	10,026,539	10,031,713
	TOTAL FOR CATEGORY 14	2,755,784	6,309,333	10,026,539	10,031,713
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3261	2,755,784	10,145,641	10,026,539	10,031,713

Section B1: Summary by GL

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

Youth Parole Services provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services (DCFS) Youth Correctional Services. Caseloads consist of: delinquent youth committed to state youth institutions; youth on parole from such institutions; youth referred to Nevada for parole supervision from other states through the Interstate Compact on Juveniles (NRS 62I); youth committed to DCFS who require both correctional and mental health residential treatment; and youth under the age of twelve who are committed to DCFS for correctional care, but who cannot by law be placed in an institutional setting.

Parole aftercare services are provided to youth through a continuum of services starting with client and family assessment, institutional visitation and pre-release parole planning with youth while the youth are in the state youth correctional facilities. Based on these contacts, youth are provided with a reputable placement and appropriate parole programming. Youth unable to return to parents or guardians are provided residential care through division contracts for foster care, group care, and residential treatment programs. While on parole, each youth is supervised to ensure compliance with conditions of parole and state and local laws. Counseling and guidance is provided to facilitate the youth's successful participation in an educational and/or vocational program. Through day treatment classes and individual and group counseling, Youth Parole counselors assist parolees in the development of competencies in their personal lives. Issues of anger control, substance abuse, gender specific issues, gang membership, impulse control, social skills and decision-making are addressed on an individual basis. Youth Parole Services operates the Interstate Compact on Juveniles which regulates the transfer of juvenile probation and parole supervision across state boundaries and is charged with arranging the return of delinquent runaways on demand. Statutory Authority: NRS Chapters 62, 62I, and 63 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,714,118	2,729,054	2,693,957	2,644,922
2510	REVERSIONS	-432,235	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	412,083	0	0
2512	BALANCE FORWARD TO NEW YEAR	-412,083	0	0	0
4103	COUNTY REIMBURSEMENTS	2,693,965	2,721,815	2,946,064	2,993,352
4284	INDIVIDUAL SUPPORT	1,721	50,000	30,000	30,000
4655	TRANSFER FROM STATUTORY CONTINGENCY	10,904	12,524	12,524	12,524
	TOTAL REVENUES FOR BUDGET ACCOUNT 3263	4,576,390	5,925,476	5,682,545	5,680,798
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,913,823	2,412,148	2,276,384	2,276,384
5120	FURLOUGH ADJUSTMENT	-44,638	0	-44,638	-44,638
5200	WORKERS COMPENSATION	22,725	23,560	22,066	23,689
5300	RETIREMENT	551,789	661,130	672,650	672,650
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	16,245	16,245
5400	PERSONNEL ASSESSMENT	15,022	15,310	14,474	14,474
5500	GROUP INSURANCE	265,664	388,388	388,388	388,388
5660	FURLOUGH LEAVE	44,638	0	44,638	44,638
5700	PAYROLL ASSESSMENT	3,871	3,620	3,411	3,411
5750	RETIRED EMPLOYEES GROUP INSURANCE	40,158	65,129	61,458	61,458
5800	UNEMPLOYMENT COMPENSATION	6,189	9,166	8,642	8,642
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	1,138	0	1,138	1,138
5840	MEDICARE	27,532	34,973	33,001	32,999
5904	VACANCY SAVINGS	0	-97,051	-97,051	-97,051
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-9,650	-9,575	-11,475
5930	LONGEVITY PAY	0	9,650	9,575	11,475
5960	TERMINAL SICK LEAVE PAY	6,936	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5970	TERMINAL ANNUAL LEAVE PAY	31,123	0	0	0
	TOTAL FOR CATEGORY 01	2,885,970	3,516,373	3,400,806	3,402,427
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	12,433	4,181	41,849	41,849
6210	MP DAILY RENTAL IN-STATE	756	583	6,180	6,180
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	125,660	122,251	134,733	134,733
6215	NON-MP VEHICLE RENTAL IN-STATE	160	156	0	0
6220	AUTO MISC - IN-STATE	136	120	0	0
6221	AUTO MISC - IN-STATE-A	4,430	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	29	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	79	-1	-1
6250	COMM AIR TRANS IN-STATE	7,605	1,984	4,436	4,436
	TOTAL FOR CATEGORY 03	151,295	129,354	187,197	187,197
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	13,576	7,268	13,802	13,802
7030	FREIGHT CHARGES	126	0	126	126
7040	NON-STATE PRINTING SERVICES	106	0	106	106
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	6	0	0
7045	STATE PRINTING CHARGES	866	673	866	866
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	121	121	121	121
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	902	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,541	5,540	5,541	5,541
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	66	66	66
705B	B&G - PROP. & CONT. INSURANCE	0	836	836	836
7062	CONTRACTS - B	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	700	0	0
7100	STATE OWNED BLDG RENT-B&G	96,630	96,630	96,630	96,630
7110	NON-STATE OWNED OFFICE RENT	119,766	124,025	118,161	118,161

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7131	HAZARDOUS WASTE DISPOSAL	866	911	866	866
7136	GARBAGE DISPOSAL UTILITIES	114	175	114	114
7151	OUTSIDE MAINTENANCE OF VEHICLE	960	0	960	960
7153	GASOLINE	82	0	82	82
7173	CLOTH/UNIFORM/TOOL ALLOWANCE-C	9,556	7,500	18,405	18,405
7180	MED/DENT SVCS - NON-CONTRACT	232	0	6,199	3,099
7181	MED/DENT SVCS - NON-CONTRACT-A	0	8,018	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	0	60	0	0
7190	STIPENDS	0	0	0	0
7250	B & G EXTRA SERVICES	878	70	878	878
7255	B & G LEASE ASSESSMENT	2,013	981	935	935
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	238	337	238	238
7285	POSTAGE - STATE MAILROOM	7,412	5,584	7,412	7,412
7290	PHONE, FAX, COMMUNICATION LINE	5,706	3,402	5,706	5,706
7291	CELL PHONE/PAGER CHARGES	5,725	9,738	5,725	5,725
7292	EITS VOICE MAIL	834	1,067	834	834
7294	CONFERENCE CALL CHARGES	6	1,832	6	6
7295	EITS STATE PHONE LINE	3,935	4,113	3,935	3,935
7296	EITS LONG DISTANCE CHARGES	3,063	2,742	3,063	3,063
7297	EITS 800 TOLL FREE CHARGES	82	0	82	82
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	1,200	0	2,700	2,700
7340	INSPECTIONS & CERTIFICATIONS	67	0	67	67
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,307	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	4,781	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	11,562	10,818	13,467	13,467
8241	NEW FURNISHINGS <$5,000 - A	3,933	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	10,759	10,759
	TOTAL FOR CATEGORY 04	298,405	297,994	318,688	315,588
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	21,774	0	0	0
	TOTAL FOR CATEGORY 05	21,774	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
08	**DETENTION COSTS**				
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8512	EXPENDITURES MINERAL CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
10	**COUNCIL COSTS**				
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7300	DUES AND REGISTRATIONS	17,000	17,000	17,000	17,000
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	17,000	17,000	17,000	17,000
14	**YOUTH PAROLE PLACEMENTS**				
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	0	0
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
17	**INTERSTATE COMPACT**				
6100	PER DIEM OUT-OF-STATE	562	536	562	562
6120	AUTO MISC OUT-OF-STATE	28	0	28	28
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,295	269	2,295	2,295
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	757	0	757	757
6215	NON-MP VEHICLE RENTAL IN-STATE	122	0	122	122
6220	AUTO MISC - IN-STATE	9	0	9	9

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	56	0	56	56
6250	COMM AIR TRANS IN-STATE	1,019	0	1,019	1,019
6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
7020	OPERATING SUPPLIES	0	212	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	64	0	0
7190	STIPENDS	0	0	0	0
7280	OUTSIDE POSTAGE	0	23	0	0
7285	POSTAGE - STATE MAILROOM	0	1,963	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	503	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	601	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	824	0	824	824
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,231	7,633	7,568	7,568
7980	OPERATING LEASE PAYMENTS	0	720	-720	-720
	TOTAL FOR CATEGORY 17	10,903	12,524	12,520	12,520
20	**YOUTH TRANSPORTATION**				
6100	PER DIEM OUT-OF-STATE	229	401	1,415	1,415
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	94	94
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	39	0	272	272
6120	AUTO MISC OUT-OF-STATE	13	20	13	13
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	23	0	282	282
6150	COMM AIR TRANS OUT-OF-STATE	277	979	2,403	2,403
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	50	905	6,545	6,545
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	5	0	0
6250	COMM AIR TRANS IN-STATE	370	486	7,409	7,409
6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
7190	STIPENDS	1,670	0	1,670	1,670
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	739	1,484	739	739
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	890	20	890	890
	TOTAL FOR CATEGORY 20	4,300	4,300	21,732	21,732
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	4,938	4,983	4,983	4,983

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7556	EITS SECURITY ASSESSMENT	2,264	2,072	2,072	2,072
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	7,202	7,055	7,055	7,055
29	**UNIFORM/OFFICER EQUIPMENT**				
7020	OPERATING SUPPLIES	552	270	326	326
8271	SPECIAL EQUIPMENT <$5,000 - A	8,523	8,805	0	0
	TOTAL FOR CATEGORY 29	9,075	9,075	326	326
30	**TRAINING**				
6200	PER DIEM IN-STATE	1,296	735	1,296	1,296
6220	AUTO MISC - IN-STATE	0	34	0	0
6250	COMM AIR TRANS IN-STATE	391	976	391	391
7300	DUES AND REGISTRATIONS	479	481	861	861
7302	REGISTRATION FEES	0	0	6,300	6,300
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	340	123	340	340
7320	INSTRUCTIONAL SUPPLIES	0	228	0	0
7460	EQUIPMENT PURCHASES < $1,000	71	0	0	0
	TOTAL FOR CATEGORY 30	2,577	2,577	9,188	9,188
36	**TRANS COMMUNITY RE-INTEGRATION**				
6100	PER DIEM OUT-OF-STATE	1,186	0	0	0
6110	MP DAILY RENTAL OUT-OF-STATE	94	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	232	0	-1	-1
6140	PERSONAL VEHICLE OUT-OF-STATE	158	0	-101	-101
6150	COMM AIR TRANS OUT-OF-STATE	2,126	0	0	0
6250	COMM AIR TRANS IN-STATE	544	0	0	0
7030	FREIGHT CHARGES	373	0	373	373
7060	CONTRACTS	75,710	526,617	714,932	714,932
7070	CONTRACTS - J	0	3,070	0	0
7075	MED/HEALTH CARE CONTRACTS	685,188	25,108	563,647	563,647
7180	MED/DENT SVCS - NON-CONTRACT	2,313	0	2,313	2,313
7181	MED/DENT SVCS - NON-CONTRACT-A	369	1,580	369	369
7185	MED/DENT SUPP - NON-CONTRACT	3,695	0	3,695	3,695
7186	MED/DENT SUPP - NON-CONTRACT-A	1,588	0	1,588	1,588
7190	STIPENDS	209	0	209	209
7400	CLIENT SERVICE PROVIDER PMTS	36,986	0	36,986	36,986
7401	CLIENT SERVICE PROVIDER PMTS-A	0	150,197	0	0
7406	CLIENT SERVICE PROVIDER PMTS-F	0	62,600	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	38,764	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	50	0	50	50

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8774	FOSTER CARE PROVIDERS INDIV-A	0	11,407	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	340,805	675,310	340,805	340,805
	TOTAL FOR CATEGORY 36	1,151,626	1,494,653	1,664,865	1,664,865
37	**COLLECTION AGENCY FEE**				
7060	CONTRACTS	0	8,500	0	0
	TOTAL FOR CATEGORY 37	0	8,500	0	0
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	NHP DISPATCH COST ALLOCATION	1,565	1,565	28,505	28,237
	TOTAL FOR CATEGORY 81	1,565	1,565	28,505	28,237
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	13,825	11,550	13,790	13,790
	TOTAL FOR CATEGORY 83	13,825	11,550	13,790	13,790
86	**RESERVE**				
8470	REFUNDING PAYMENTS	0	412,083	0	0
	TOTAL FOR CATEGORY 86	0	412,083	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	873	873	873	873
	TOTAL FOR CATEGORY 87	873	873	873	873
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3263	4,576,390	5,925,476	5,682,545	5,680,798

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3265 DETR - VOCATIONAL REHABILITATION

The mission of the Bureau of Vocational Rehabilitation (BVR) is to bring Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality work and self-sufficiency. The program serves individuals who have physical or mental impairments that present barriers to employment and assists them in preparing for obtaining and retaining meaningful competitive employment. Services are delivered through 14 offices throughout the state, including six rural offices. The program is funded with 78.7% federal funds and 21.3% general funds. BVR also administers the Supported Employment Program (Title VI of the Rehabilitation Act) which expands employment options for individuals with the most significant disabilities who may be able to engage in competitive work through the provision of intensive training, supervision and other services. This program is funded with 100% federal funds. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,153,669	2,137,179	2,741,084	2,737,577
2510	REVERSIONS	-1,168,836	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	65,317	65,317
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	352,466	65,317	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-65,317	0	0	0
3410	FED OLDER AMER INDEP LVG GRANT	0	0	254,312	251,457
3433	FED SSA PROGRAM INCOME	386,665	552,504	458,195	458,333
3439	ARRA FEDERAL INDEPENDENT LIVING	21,509	0	0	0
3440	FED INDEPENDENT LIVING	312,984	312,984	311,766	311,766
3441	FED REHAB TRAINING IN-SERVICE	20,177	21,091	20,177	20,177
3442	FED SECTION 110 GRANT	14,184,055	15,052,513	15,980,461	15,968,690
3444	ARRA FED SECTION 110 GRANT	512,549	0	0	0
3594	FED SUPPORTED EMPLOYMENT	120,477	300,000	300,000	300,000
3870	CHARGES FOR SERVICES	10,757	9,000	20,000	20,000
4233	COST ALLOCATION REIMBURSEMENT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	126,793	0	0	0
4695	TRANSFER FROM AGING SERVICES	6,724	8,000	7,000	7,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3265	16,974,672	18,458,588	20,158,312	20,140,317
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	-21,737	-21,737
5100	SALARIES	3,688,499	4,150,019	5,513,987	5,530,565
5120	FURLOUGH ADJUSTMENT	-86,699	0	0	0
5200	WORKERS COMPENSATION	58,142	48,968	62,227	66,585
5300	RETIREMENT	584,517	664,448	895,791	899,727
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	21,645	21,743
5400	PERSONNEL ASSESSMENT	26,878	27,400	35,885	35,993
5500	GROUP INSURANCE	580,044	803,257	1,090,134	1,094,548
5660	FURLOUGH LEAVE	86,699	0	0	0
5700	PAYROLL ASSESSMENT	6,663	6,226	8,268	8,292
5750	RETIRED EMPLOYEES GROUP INSURANCE	77,393	112,042	148,878	149,326
5800	UNEMPLOYMENT COMPENSATION	11,791	15,776	20,947	21,009
5840	MEDICARE	51,593	58,155	78,588	78,828
5904	VACANCY SAVINGS	0	-66,937	-66,937	-66,937
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-39,975	-45,225	-51,000
5930	LONGEVITY PAY	0	39,975	45,225	51,000
5960	TERMINAL SICK LEAVE PAY	2,351	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	37,081	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	328	0	0	0
	TOTAL FOR CATEGORY 01	5,125,280	5,819,354	7,787,676	7,817,942
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	621	471	16,567	16,567
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	180	180
6120	AUTO MISC OUT-OF-STATE	0	0	40	40
6130	PUBLIC TRANS OUT-OF-STATE	0	38	474	474
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,265	1,265
6150	COMM AIR TRANS OUT-OF-STATE	0	567	6,164	6,164
6200	PER DIEM IN-STATE	0	0	519	519
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	30	30
6240	PERSONAL VEHICLE IN-STATE	0	0	45	45
6250	COMM AIR TRANS IN-STATE	0	0	400	400
7301	MEMBERSHIP DUES	0	0	180	180
7302	REGISTRATION FEES	0	0	4,648	4,648
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	285	0	0	0
	TOTAL FOR CATEGORY 02	906	1,076	30,512	30,512
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	7,586	7,943	14,978	14,978
6210	MP DAILY RENTAL IN-STATE	621	248	631	631
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	33,605	31,464	60,915	60,915
6213	MP MAINTENANCE OF AGENCY FLEET	181	0	181	181
6215	NON-MP VEHICLE RENTAL IN-STATE	0	128	316	316
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	760	760
6240	PERSONAL VEHICLE IN-STATE	3,564	3,829	5,208	5,208
6250	COMM AIR TRANS IN-STATE	2,218	3,179	5,123	5,123
7302	REGISTRATION FEES	25	0	78	78
	TOTAL FOR CATEGORY 03	47,800	46,791	88,190	88,190
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	38,338	33,002	46,987	46,987
7021	OPERATING SUPPLIES-A	1,908	1,875	2,385	2,385
7030	FREIGHT CHARGES	1,065	992	1,377	1,377
7040	NON-STATE PRINTING SERVICES	10,663	9,930	13,415	13,415

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7043	PRINTING AND COPYING - B	1,632	1,056	1,771	1,771
7045	STATE PRINTING CHARGES	8,349	7,572	10,567	10,567
7046	QUICK PRINT JOBS - CARSON CITY	804	0	804	804
7050	EMPLOYEE BOND INSURANCE	256	256	349	349
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	266	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	65	65
7054	AG TORT CLAIM ASSESSMENT	11,720	11,719	15,971	15,971
7059	AG VEHICLE LIABILITY INSURANCE	0	0	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	263	377	382
7060	CONTRACTS	146,787	138,353	272,446	275,152
7061	CONTRACTS - A	3,106	0	0	0
7064	CONTRACTS - D	0	0	0	0
7070	CONTRACTS - J	325	718	501	501
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	299	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	2,112	2,415	4,367	4,367
7080	LEGAL AND COURT	727	727	727	727
7090	EQUIPMENT REPAIR	299	35	513	513
7093	EQUIPMENT REPAIR-C	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	665,262	688,384	914,633	919,019
7111	NON-STATE OWNED STORAGE RENT	0	0	540	540
7112	NON-STATE OWNED RENTAL MISC	540	386	1,542	1,542
7120	ADVERTISING & PUBLIC RELATIONS	850	2,227	10,785	10,785
7140	MAINTENANCE OF BLDGS AND GRDS	275	1,410	390	390
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	11	93	93
7153	GASOLINE	0	0	432	432
7255	B & G LEASE ASSESSMENT	2,328	5,445	7,235	7,269
7260	TAXES AND ASSESSMENTS	0	1	0	0
7280	OUTSIDE POSTAGE	7,039	7,115	7,246	7,246
7285	POSTAGE - STATE MAILROOM	13,773	10,780	17,250	17,250
7290	PHONE, FAX, COMMUNICATION LINE	13,086	14,495	17,221	17,221
7291	CELL PHONE/PAGER CHARGES	6,008	12,320	12,089	12,089
7292	EITS VOICE MAIL	1,197	1,133	3,688	3,688
7293	EITS VOICE SYSTEM ADMIN	6,052	6,164	8,349	8,349
7295	EITS STATE PHONE LINE	414	569	11,311	11,311
7296	EITS LONG DISTANCE CHARGES	8,444	2,870	11,453	11,453
7297	EITS 800 TOLL FREE CHARGES	33	78	39	39
7299	TELEPHONE & DATA WIRING	2,018	2,372	2,673	4,032
7301	MEMBERSHIP DUES	525	21,862	775	775
7302	REGISTRATION FEES	0	50	1,075	1,075
7320	INSTRUCTIONAL SUPPLIES	2,169	23,890	2,511	2,511
7330	SPECIAL REPORTS	33	138	42	42

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	178	90	90
7371	PUBLICATIONS AND PERIODICALS-A	316	449	289	289
7374	PUBLICATIONS AND PERIODICALS-D	83	0	2,583	2,583
7430	PROFESSIONAL SERVICES	390	1,339	390	390
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,413	5,004	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	686	3,977	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	517	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	1,623	952	1,849	1,849
7980	OPERATING LEASE PAYMENTS	20,963	16,620	25,449	25,449
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,000	588
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	3,753
	TOTAL FOR CATEGORY 04	985,176	1,039,649	1,442,820	1,447,651
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	3,142	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	2,029	0	0
	TOTAL FOR CATEGORY 05	3,142	2,029	0	0
08	**OLDER BLIND SERVICES**				
7020	OPERATING SUPPLIES	0	0	70	70
7053	RISK MGT MISC INS POLICIES	0	0	49	49
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-2,780	-793
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	7,078	7,078
7421	CLIENT MATERIAL PROV PMTS-A	0	0	47,989	43,235
7422	CLIENT MATERIAL PROV PMTS-B	0	0	6,561	6,561
	TOTAL FOR CATEGORY 08	0	0	58,967	56,200
09	**CASE SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	785	0	785	785
7045	STATE PRINTING CHARGES	186	0	186	186
7053	RISK MGT MISC INS POLICIES	0	52	898	898
7060	CONTRACTS	246,004	235,484	316,333	316,333
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	267,110	381,478	362,979	362,979
7064	CONTRACTS - D	441,320	597,917	572,692	572,692
7066	CONTRACTS - F	251,518	0	0	0
7320	INSTRUCTIONAL SUPPLIES	11,169	0	11,169	11,169
7389	ARRA COST ALLOCATION	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7401	CLIENT SERVICE PROVIDER PMTS-A	3,767,912	4,257,765	2,728,570	2,696,134
7402	CLIENT SERVICE PROVIDER PMTS-B	193,419	235,139	208,612	208,612
7405	CLIENT SERVICE PROVIDER PMTS-E	905	1,700	905	905
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,104,599	640,210	1,275,863	1,265,539
7421	CLIENT MATERIAL PROV PMTS-A	1,010,072	562,019	883,007	923,297
7422	CLIENT MATERIAL PROV PMTS-B	500	0	11,711	11,711
8701	AID TO INDIVIDUALS-A	279,314	84,473	292,361	292,361
	TOTAL FOR CATEGORY 09	7,574,813	6,996,237	6,666,071	6,663,601
17	**STRATEGIC PLANNING**				
6100	PER DIEM OUT-OF-STATE	1,395	3,312	1,395	1,395
6101	PER DIEM OUT-OF-STATE-A	1,785	0	1,785	1,785
6130	PUBLIC TRANS OUT-OF-STATE	0	200	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	42	238	42	42
6150	COMM AIR TRANS OUT-OF-STATE	1,022	1,319	1,022	1,022
6200	PER DIEM IN-STATE	410	724	410	410
6201	PER DIEM IN-STATE-A	0	593	0	0
6210	MP DAILY RENTAL IN-STATE	0	35	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	71	56	71	71
6231	PUBLIC TRANS IN-STATE-A	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	93	798	93	93
6241	PERSONAL VEHICLE IN-STATE-A	521	572	521	521
6250	COMM AIR TRANS IN-STATE	1,244	3,399	1,244	1,244
6251	COMM AIR TRANS IN-STATE-A	0	1,259	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	180	1,197	180	180
7030	FREIGHT CHARGES	510	1,261	510	510
7040	NON-STATE PRINTING SERVICES	521	-2,222	521	521
7045	STATE PRINTING CHARGES	46	311	46	46
7046	QUICK PRINT JOBS - CARSON CITY	1,663	0	1,663	1,663
7053	RISK MGT MISC INS POLICIES	405	125	405	405
7060	CONTRACTS	53,190	45,572	52,743	33,921
7062	CONTRACTS - B	0	55,610	0	0
7105	STATE OWNED BLDG RENT-OTHER	105	0	0	0
7112	NON-STATE OWNED RENTAL MISC	55	1,023	0	0
7120	ADVERTISING & PUBLIC RELATIONS	898	445	898	898
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	14	0	14	14
7285	POSTAGE - STATE MAILROOM	303	0	303	303
7302	REGISTRATION FEES	799	1,400	799	799
7430	PROFESSIONAL SERVICES	135	1,800	135	135

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7750	NON EMPLOYEE IN-STATE TRAVEL	0	193	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	455	0	455	455
7771	COMPUTER SOFTWARE <$5,000 - A	201	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
9040	TRANS TO REHABILITATION	25,219	24,063	26,825	27,510
	TOTAL FOR CATEGORY 17	91,282	143,283	92,080	73,943
25	**SUPPORTED EMPLOYMENT**				
7060	CONTRACTS	0	298,589	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	94,405	0	273,928	273,928
7411	CLIENT MEDICAL PROVIDER PMTS-A	6,454	0	6,454	6,454
7421	CLIENT MATERIAL PROV PMTS-A	17,744	329	17,744	17,744
8701	AID TO INDIVIDUALS-A	1,874	1,082	1,874	1,874
	TOTAL FOR CATEGORY 25	120,477	300,000	300,000	300,000
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	121	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	42,331	0	0	0
7299	TELEPHONE & DATA WIRING	2,822	982	2,822	2,822
7554	EITS INFRASTRUCTURE ASSESSMENT	10,445	10,542	14,364	14,364
7556	EITS SECURITY ASSESSMENT	4,788	4,383	5,972	5,972
7771	COMPUTER SOFTWARE <$5,000 - A	6,157	8,694	8,050	4,186
8371	COMPUTER HARDWARE <$5,000 - A	23,070	38,389	34,244	21,940
	TOTAL FOR CATEGORY 26	89,613	63,111	65,452	49,284
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,806	755	6,725	6,725
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	708	0	888	888
6120	AUTO MISC OUT-OF-STATE	192	0	206	206
6122	AUTO MISC OUT-OF-STATE-B	0	38	0	0
6130	PUBLIC TRANS OUT-OF-STATE	90	0	192	192
6140	PERSONAL VEHICLE OUT-OF-STATE	246	53	316	316
6150	COMM AIR TRANS OUT-OF-STATE	646	264	2,093	2,093
6200	PER DIEM IN-STATE	4,977	1,071	5,386	5,386
6210	MP DAILY RENTAL IN-STATE	56	33	56	56
6215	NON-MP VEHICLE RENTAL IN-STATE	216	0	216	216
6221	AUTO MISC - IN-STATE-A	34	30	34	34
6230	PUBLIC TRANSPORTATION IN-STATE	0	103	0	0
6240	PERSONAL VEHICLE IN-STATE	3,064	1,548	3,507	3,507
6250	COMM AIR TRANS IN-STATE	1,689	1,272	1,689	1,689

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	6,348	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7302	REGISTRATION FEES	2,585	6,482	2,585	2,585
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,948	1,780	2,923	1,948
7320	INSTRUCTIONAL SUPPLIES	202	0	302	302
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 30	19,459	19,777	27,118	26,143
31	**IN-SERVICE TRAINING GRANT**				
6100	PER DIEM OUT-OF-STATE	240	1,038	240	240
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	169	0	169	169
6120	AUTO MISC OUT-OF-STATE	50	0	50	50
6140	PERSONAL VEHICLE OUT-OF-STATE	37	65	37	37
6150	COMM AIR TRANS OUT-OF-STATE	0	268	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	3	0	0
6200	PER DIEM IN-STATE	9,091	5,754	9,091	9,091
6210	MP DAILY RENTAL IN-STATE	87	0	87	87
6215	NON-MP VEHICLE RENTAL IN-STATE	202	701	202	202
6221	AUTO MISC - IN-STATE-A	62	65	62	62
6240	PERSONAL VEHICLE IN-STATE	1,375	2,189	1,375	1,375
6250	COMM AIR TRANS IN-STATE	6,454	5,451	6,454	6,454
7020	OPERATING SUPPLIES	683	567	683	683
7060	CONTRACTS	420	0	420	420
7112	NON-STATE OWNED RENTAL MISC	0	1,890	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	2,000	0	2,000	2,000
7255	B & G LEASE ASSESSMENT	0	0	0	0
7302	REGISTRATION FEES	0	1,419	0	0
7430	PROFESSIONAL SERVICES	1,550	4,278	1,550	1,550
	TOTAL FOR CATEGORY 31	22,420	23,688	22,420	22,420
32	**SSA PROGRAM INCOME**				
6100	PER DIEM OUT-OF-STATE	3,756	1,486	0	0
6130	PUBLIC TRANS OUT-OF-STATE	100	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	114	238	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,404	791	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	240	0	0	0
7020	OPERATING SUPPLIES	87	0	87	87
7030	FREIGHT CHARGES	220	0	220	220
7040	NON-STATE PRINTING SERVICES	1,321	0	1,321	1,321

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	109,106	0	109,106	109,106
7061	CONTRACTS - A	61,078	0	61,078	61,078
7063	CONTRACTS - C	118,106	0	118,106	118,106
7064	CONTRACTS - D	116,798	0	116,798	116,798
7120	ADVERTISING & PUBLIC RELATIONS	1,047	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,658	0	0	0
7299	TELEPHONE & DATA WIRING	410	0	410	410
7302	REGISTRATION FEES	1,091	0	1,091	1,091
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	307	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	45	473,855	45	45
7402	CLIENT SERVICE PROVIDER PMTS-B	43,726	0	43,726	43,726
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	250	0	250	250
7460	EQUIPMENT PURCHASES < $1,000	0	1,035	0	0
8241	NEW FURNISHINGS <$5,000 - A	20,214	0	0	0
8370	COMPUTER HARDWARE >$5,000	16,792	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,522	0	0	0
8372	COMPUTER HARDWARE <$5,000 - B	630	0	0	0
8701	AID TO INDIVIDUALS-A	0	0	0	0
	TOTAL FOR CATEGORY 32	502,022	477,405	452,238	452,238
40	**FEDERAL INDEPENDENT LIVING**				
7060	CONTRACTS	7,221	0	7,221	7,221
9038	TRANS TO HUMAN RES DIR OFFICE	327,272	312,984	304,545	304,545
	TOTAL FOR CATEGORY 40	334,493	312,984	311,766	311,766
51	**SECTION 110 SPECIAL PROJECTS**				
7060	CONTRACTS	62,508	1,415,160	0	0
7120	ADVERTISING & PUBLIC RELATIONS	219	0	0	0
8240	NEW FURNISHINGS >$5,000	115,277	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	3,170	0	0	0
	TOTAL FOR CATEGORY 51	181,174	1,415,160	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	17,756	27,387	24,940	24,940
7134	NATURAL GAS UTILITIES	955	1,747	1,332	1,332
7136	GARBAGE DISPOSAL UTILITIES	1,447	1,277	1,842	1,842
7137	WATER & SEWER UTILITIES	1,239	875	1,661	1,661
	TOTAL FOR CATEGORY 59	21,397	31,286	29,775	29,775
72	**RAISON DW**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 72	0	0	0	0
75	**TOBACCO GRANT**				
7060	CONTRACTS	99,947	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	26,846	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 75	126,793	0	0	0
80	**DIVISION COST ALLOCATION**				
7394	COST ALLOCATION - A	34,575	62,985	116,049	117,674
7395	COST ALLOCATION - B	491,795	512,999	833,883	834,357
7396	COST ALLOCATION - C	721,063	695,670	1,088,542	1,047,909
7397	COST ALLOCATION - D	346,576	295,371	493,555	519,514
	TOTAL FOR CATEGORY 80	1,594,009	1,567,025	2,532,029	2,519,454
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	65,317	65,317	65,317
	TOTAL FOR CATEGORY 86	0	65,317	65,317	65,317
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	10,882	10,882	12,904	12,904
	TOTAL FOR CATEGORY 87	10,882	10,882	12,904	12,904
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	123,534	123,534	172,977	172,977
	TOTAL FOR CATEGORY 88	123,534	123,534	172,977	172,977
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3265	16,974,672	18,458,588	20,158,312	20,140,317

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

The mission of the Aging and Disability Services Division is to provide leadership and advocacy in the planning, development and delivery of a high quality, comprehensive support service system across the lifespan to allow all of Nevada's elders, children and adults with disabilities or special health care needs, to live independent, meaningful, and dignified lives in the most integrated setting appropriate to their needs.

This budget account includes Disability Services unit, Community Based Care, and Elder Protective services. The Disability Services unit provides resources at the community level that assist people with severe disabilities and their families in helping them to live as independently as possible, and to live in an integrated setting. The Community Based Care (CBC) unit provides service to those seniors and persons with disabilities most at risk through the Home and Community Based Waiver (HCBW) for the Frail Elderly, Assisted Living Waiver (AL),Community Service Options Program for the Elderly (COPE), Homemaker Program, and Personal Assistance Services (PAS) to provide alternatives to nursing home placement. The Elder Protective Services (EPS) Program, which is part of the Elder Rights Unit, receives and investigates reports of abuse, neglect, self neglect, exploitation, and isolation of persons aged 60 years and older.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	12,053,662	9,664,778	11,254,437	11,755,293
2510	REVERSIONS	-1,877,040	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,444,469	889,055	228,245	228,245
2512	BALANCE FORWARD TO NEW YEAR	-889,055	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	69,829	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-69,829	0	0	0
3474	FED TECHNOLOGY RELATED ASSIST	350,321	404,137	385,176	386,363
3502	FEDERAL LIFE SPAN GRANT	134,124	23,176	0	0
3503	FED SEARCH GRANT	0	0	0	0
3849	ICF-MR CLIENT LIABILITY	79,706	120,000	86,600	86,600
3860	MEDICAID REHAB	713,320	895,863	1,091,851	1,140,751
3861	TITLE XIX - ADMINISTRATION	2,032,869	2,021,840	2,614,242	2,711,754
3870	FED TITLE XX	2,527,222	2,528,905	2,534,361	2,463,807
4103	COUNTY REIMBURSEMENTS	0	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
4251	UNITED HEALTH SETTLEMENT	0	0	0	0
4254	ISO FEES	13,740	15,094	0	0
4275	TELEPHONE SURCHARGE	1,221,626	1,172,686	2,349,929	2,400,980
4669	TRANS FROM DETR	327,272	313,003	244,553	240,701
4671	TRANSFER FROM IDEA PART C	0	6,201	0	0
4674	TRANSFER FROM HCFP - MFP	0	0	0	0
4695	TRANSFER FROM AGING SERVICES	498,009	613,193	485,883	486,004
4750	TRANSFER FROM DHHS	11,337	2,685,677	3,500,000	3,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3266	18,571,753	21,423,437	24,775,277	25,400,498
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	-133,000	0	0
5100	SALARIES	5,627,573	6,469,794	6,597,746	6,741,779
5120	FURLOUGH ADJUSTMENT	-131,633	0	-131,633	-131,633
5200	WORKERS COMPENSATION	83,621	73,639	73,689	80,913
5300	RETIREMENT	856,826	1,072,074	1,046,258	1,080,466
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	25,297	26,123

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5400	PERSONNEL ASSESSMENT	40,273	42,710	43,536	44,485
5500	GROUP INSURANCE	835,819	1,178,405	1,260,052	1,293,156
5660	FURLOUGH LEAVE	131,633	0	131,633	131,633
5700	PAYROLL ASSESSMENT	9,974	9,703	9,885	10,103
5750	RETIRED EMPLOYEES GROUP INSURANCE	118,248	174,680	178,155	182,049
5800	UNEMPLOYMENT COMPENSATION	18,100	24,586	25,083	25,628
5840	MEDICARE	75,555	90,139	91,980	94,066
5904	VACANCY SAVINGS	0	-70,042	-70,042	-70,042
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-29,850	-29,325	-33,875
5930	LONGEVITY PAY	0	29,850	29,325	33,875
5970	TERMINAL ANNUAL LEAVE PAY	31,199	0	0	0
	TOTAL FOR CATEGORY 01	7,697,188	8,932,688	9,281,639	9,508,726
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	432	0	0
6100	PER DIEM OUT-OF-STATE	368	886	368	368
6130	PUBLIC TRANS OUT-OF-STATE	81	41	81	81
6140	PERSONAL VEHICLE OUT-OF-STATE	0	42	0	0
6150	COMM AIR TRANS OUT-OF-STATE	101	466	101	101
6170	DINERS CLUB ATM CHARGES O/S	6	0	6	6
	TOTAL FOR CATEGORY 02	556	1,867	556	556
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	1,790	0	0
6200	PER DIEM IN-STATE	12,847	13,573	14,033	14,396
6210	MP DAILY RENTAL IN-STATE	8,517	18,959	8,905	9,293
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	44,643	56,539	47,806	47,806
6215	NON-MP VEHICLE RENTAL IN-STATE	420	545	515	516
6220	AUTO MISC - IN-STATE	68	57	68	68
6240	PERSONAL VEHICLE IN-STATE	73,927	67,901	80,395	82,932
6250	COMM AIR TRANS IN-STATE	8,014	1,780	9,225	9,380
6270	DINERS CLUB ATM CHARGES I/S	19	6	19	19
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	5,177	5,177
	TOTAL FOR CATEGORY 03	148,455	161,150	166,143	169,587
04	**OPERATING**				
7000	OPERATING	0	12,495	0	0
7020	OPERATING SUPPLIES	20,365	15,437	21,797	22,412
7021	OPERATING SUPPLIES-A	0	1,890	0	0
7030	FREIGHT CHARGES	67	110	67	67

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	0	95	356	475
7041	PRINTING AND COPYING - A	1,722	1,048	1,780	1,853
7044	PRINTING AND COPYING - C	141	0	141	141
7045	STATE PRINTING CHARGES	459	385	503	531
7050	EMPLOYEE BOND INSURANCE	362	377	411	414
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	210	0	0	0
7053	RISK MGT MISC INS POLICIES	296	0	564	564
7054	AG TORT CLAIM ASSESSMENT	16,591	17,259	18,804	18,933
705A	NON B&G - PROP. & CONT. INSURANCE	0	222	219	219
7060	CONTRACTS	5,693	196	6,463	6,463
7061	CONTRACTS - A	0	163	0	0
7065	CONTRACTS - E	2,443	0	2,444	2,444
7080	LEGAL AND COURT	1,200	1,675	1,200	1,200
7090	EQUIPMENT REPAIR	338	0	338	338
7110	NON-STATE OWNED OFFICE RENT	483,728	539,384	508,566	517,634
7140	MAINTENANCE OF BLDGS AND GRDS	8	0	8	8
7230	MINOR IMPRV-BLGS/FIXTRS	880	212	880	880
7250	B & G EXTRA SERVICES	1,222	113	1,222	1,222
7255	B & G LEASE ASSESSMENT	3,436	4,266	4,022	4,094
7280	OUTSIDE POSTAGE	638	1,452	638	638
7285	POSTAGE - STATE MAILROOM	8,889	10,503	9,206	9,358
7290	PHONE, FAX, COMMUNICATION LINE	3,348	6,917	3,642	3,762
7291	CELL PHONE/PAGER CHARGES	14,403	16,065	15,123	15,363
7292	EITS VOICE MAIL	2,762	3,524	-651	-538
7294	CONFERENCE CALL CHARGES	2,780	2,090	3,486	3,723
7295	EITS STATE PHONE LINE	9,598	9,638	10,185	10,535
7296	EITS LONG DISTANCE CHARGES	6,254	6,538	6,654	6,823
7297	EITS 800 TOLL FREE CHARGES	365	13,175	365	365
7299	TELEPHONE & DATA WIRING	17,407	1,405	28,407	18,407
7301	MEMBERSHIP DUES	4,261	5,097	4,261	4,261
7302	REGISTRATION FEES	0	1,552	0	0
7320	INSTRUCTIONAL SUPPLIES	35	0	35	35
7340	INSPECTIONS & CERTIFICATIONS	0	132	0	0
7370	PUBLICATIONS AND PERIODICALS	361	51	361	361
7430	PROFESSIONAL SERVICES	2,467	10,262	5,914	5,914
7460	EQUIPMENT PURCHASES < $1,000	15,247	4,000	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	7,907	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	563	3,600	563	563
7980	OPERATING LEASE PAYMENTS	14,080	13,742	14,080	14,080
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 04	650,526	705,070	672,054	673,542

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	21,333	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	52,800	5,200
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <5,000 - A	0	305	0	0
	TOTAL FOR CATEGORY 05	21,333	305	52,800	5,200
08	**PERSONAL ASSISTANCE**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	2,424,595	0	2,855,336	2,855,336
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7190	STIPENDS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <5,000 - A	0	0	0	0
8700	AID TO INDIVIDUALS	0	-255,302	0	0
8780	AID TO NON-PROFIT ORGS	0	3,187,548	0	0
9041	TRANS TO AGING SERVICES (OAA)	0	0	0	0
	TOTAL FOR CATEGORY 08	2,424,595	2,932,246	2,855,336	2,855,336
09	**TRAUMATIC BRAIN INJURY**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	1,494,000	1,494,000	1,494,000	1,494,000
	TOTAL FOR CATEGORY 09	1,494,000	1,494,000	1,494,000	1,494,000
10	**TECH RELATED ASSISTANCE**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	329	0	329	329
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	82	0	82	82
6240	PERSONAL VEHICLE IN-STATE	196	0	196	196
6250	COMM AIR TRANS IN-STATE	611	0	611	611
7020	OPERATING SUPPLIES	10	-4	10	10
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7053	RISK MGT MISC INS POLICIES	81	0	81	81
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	6	0	6	6
7094	EQUIPMENT REPAIR-D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,015	0	2,237	2,356
7222	DATA PROCESSING SUPPLIES	264	0	264	264
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7255	B & G LEASE ASSESSMENT	6	0	18	19
7285	POSTAGE - STATE MAILROOM	4	0	4	4
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1	0	1	1
7292	EITS VOICE MAIL	19	0	0	0
7294	CONFERENCE CALL CHARGES	38	0	38	38
7295	EITS STATE PHONE LINE	60	0	-1	-1
7296	EITS LONG DISTANCE CHARGES	6	0	6	6
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	4,672	0	4,672	4,672
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	705	0	705	705
7449	PREPAID TUITION PAYMENTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3	0	0	0
7532	EITS WEB HOSTING	0	0	0	0
7533	EITS EMAIL SERVICE	27	0	-15	-15
7542	EITS SILVERNET ACCESS	1	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	120	0	0	0
7556	EITS SECURITY ASSESSMENT	55	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <5,000 - A	2	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	51,154	37,729	51,154	51,154
8780	AID TO NON-PROFIT ORGS	249,155	291,693	285,001	284,947
9041	TRANS TO AGING SERVICES (OAA)	0	0	0	0
	TOTAL FOR CATEGORY 10	309,622	329,418	345,400	345,466
11	**CSPD COMMISSION**				
6100	PER DIEM OUT-OF-STATE	0	2,420	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	231	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	72	0	0
6200	PER DIEM IN-STATE	315	1,996	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	91	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	48	0	0
6240	PERSONAL VEHICLE IN-STATE	210	1,460	0	0
6250	COMM AIR TRANS IN-STATE	746	0	0	0
7053	RISK MGT MISC INS POLICIES	268	0	0	0
7060	CONTRACTS	770	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	199	0	0
7294	CONFERENCE CALL CHARGES	279	0	0	0
7430	PROFESSIONAL SERVICES	3,447	160	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	5,177	2,445	0	0
	TOTAL FOR CATEGORY 11	11,303	9,031	0	0
15	**HEARING DEVICES**				
6100	PER DIEM OUT-OF-STATE	2,294	671	2,294	2,294
6130	PUBLIC TRANS OUT-OF-STATE	32	10	32	32

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6140	PERSONAL VEHICLE OUT-OF-STATE	0	22	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,790	140	1,790	1,790
6151	COMM AIR TRANS OUT-OF-STATE-A	100	0	100	100
6200	PER DIEM IN-STATE	954	442	954	954
6210	MP DAILY RENTAL IN-STATE	330	183	330	330
6215	NON-MP VEHICLE RENTAL IN-STATE	39	103	39	39
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	313	74	313	313
6250	COMM AIR TRANS IN-STATE	2,288	2,070	2,288	2,288
7020	OPERATING SUPPLIES	91	270	91	91
7030	FREIGHT CHARGES	84	26	84	84
7040	NON-STATE PRINTING SERVICES	0	20	0	0
7041	PRINTING AND COPYING - A	140	0	140	140
7045	STATE PRINTING CHARGES	4	21	4	4
7050	EMPLOYEE BOND INSURANCE	12	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
7053	RISK MGT MISC INS POLICIES	107	0	107	107
7054	AG TORT CLAIM ASSESSMENT	538	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
7060	CONTRACTS	2,040	0	3,922	3,922
7065	CONTRACTS - E	2	0	2	2
7069	CONTRACTS - I	624,917	566,512	725,287	781,365
7073	SOFTWARE LICENSE/MNT CONTRACTS	621	441	727	745
7080	LEGAL AND COURT	200	0	200	200
7090	EQUIPMENT REPAIR	5	0	5	5
7094	EQUIPMENT REPAIR-D	0	115	0	0
7110	NON-STATE OWNED OFFICE RENT	3,711	4,110	3,247	3,420
7120	ADVERTISING & PUBLIC RELATIONS	1,906	1,019	1,906	1,906
7222	DATA PROCESSING SUPPLIES	29	150	29	29
7230	MINOR IMPRV-BLGS/FIXTRS	0	9	0	0
7255	B & G LEASE ASSESSMENT	22	33	26	27
7285	POSTAGE - STATE MAILROOM	146	876	146	146
7290	PHONE, FAX, COMMUNICATION LINE	21	498	21	21
7291	CELL PHONE/PAGER CHARGES	11	8	11	11
7292	EITS VOICE MAIL	28	0	31	31
7294	CONFERENCE CALL CHARGES	30	97	30	30
7295	EITS STATE PHONE LINE	89	0	93	93
7296	EITS LONG DISTANCE CHARGES	25	45	25	25
7297	EITS 800 TOLL FREE CHARGES	0	38	0	0
7299	TELEPHONE & DATA WIRING	0	2,062	0	0
7301	MEMBERSHIP DUES	398	225	398	398
7302	REGISTRATION FEES	575	405	575	575

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7320	INSTRUCTIONAL SUPPLIES	2	0	2	2
7340	INSPECTIONS & CERTIFICATIONS	0	6	0	0
7370	PUBLICATIONS AND PERIODICALS	3	3	3	3
7420	CLIENT MATERIAL PROVIDER PMTS	0	1,014	0	0
7430	PROFESSIONAL SERVICES	4,908	5,265	4,908	4,908
7460	EQUIPMENT PURCHASES < $1,000	1,026	77	0	0
7532	EITS WEB HOSTING	2	0	0	0
7533	EITS EMAIL SERVICE	36	17	16	16
7542	EITS SILVERNET ACCESS	9	0	0	0
7545	EITS VPN SECURE LINK	0	40	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	120	0	0	0
7556	EITS SECURITY ASSESSMENT	55	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7650	REFUNDS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,213	233	2,213	2,213
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	127	9	127	127
8371	COMPUTER HARDWARE <5,000 - A	34	0	0	0
8700	AID TO INDIVIDUALS	0	0	697,780	697,777
8780	AID TO NON-PROFIT ORGS	657,965	717,405	657,965	657,965
9041	TRANS TO AGING SERVICES (OAA)	0	0	0	0
	TOTAL FOR CATEGORY 15	1,310,394	1,304,766	2,108,263	2,164,530
16	**AUTISM**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	824,283	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	874,696	85,020	874,696	874,696
706A	CASELD DRVN - CONTRACTS	0	1,097,592	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	969,807	0	1,990,012	1,990,012
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	0	0	0	0
	TOTAL FOR CATEGORY 16	1,844,503	2,006,895	2,864,708	2,864,708
17	**LIFESPAN RESPITE CARE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	813	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	48	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	83	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	200	0	0	0
6200	PER DIEM IN-STATE	169	0	0	0
6240	PERSONAL VEHICLE IN-STATE	578	0	0	0
6250	COMM AIR TRANS IN-STATE	370	0	0	0
7000	OPERATING	0	0	0	0
7292	EITS VOICE MAIL	19	0	0	0
7294	CONFERENCE CALL CHARGES	244	0	2	2
7295	EITS STATE PHONE LINE	60	0	-1	-1
7296	EITS LONG DISTANCE CHARGES	20	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	210	0	0	0
7533	EITS EMAIL SERVICE	36	0	-1	-1
8780	AID TO NON-PROFIT ORGS	130,891	23,090	0	0
	TOTAL FOR CATEGORY 17	133,741	23,090	0	0
19	**ADMINISTRATIVE COST**				
9041	TRANS TO AGING SERVICES (OAA)	122,242	175,978	0	0
	TOTAL FOR CATEGORY 19	122,242	175,978	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	132,663	0	0
7001	SOURCE OF FUNDS ADJ	0	672	0	0
7060	CONTRACTS	157,251	0	252,160	252,160
7070	CONTRACTS - J	380	0	380	380
7073	SOFTWARE LICENSE/MNT CONTRACTS	52,865	26,715	108,966	108,465
7222	DATA PROCESSING SUPPLIES	11,106	14,102	11,942	12,359
7223	OTHER (NON-EITS) EDP COSTS - A	0	1,890	0	0
7290	PHONE, FAX, COMMUNICATION LINE	5,633	3,079	5,633	5,633
7292	EITS VOICE MAIL	0	0	1,097	1,097
7295	EITS STATE PHONE LINE	0	0	3,552	3,552

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7299	TELEPHONE & DATA WIRING	0	321	0	0
7370	PUBLICATIONS AND PERIODICALS	0	226	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7532	EITS WEB HOSTING	229	177	0	0
7533	EITS EMAIL SERVICE	4,363	2,485	2,064	2,127
7542	EITS SILVERNET ACCESS	1,124	0	0	0
7545	EITS VPN SECURE LINK	222	285	552	586
7554	EITS INFRASTRUCTURE ASSESSMENT	14,906	15,522	16,914	17,029
7556	EITS SECURITY ASSESSMENT	6,839	6,454	7,033	7,081
7771	COMPUTER SOFTWARE <$5,000 - A	443	507	5,763	664
8241	NEW FURNISHINGS <$5,000 - A	0	2,592	0	0
8370	COMPUTER HARDWARE >$5,000	13,280	0	0	0
8371	COMPUTER HARDWARE <5,000 - A	93,419	32,531	65,267	54,522
	TOTAL FOR CATEGORY 26	362,060	240,221	481,323	465,655
27	**TITLE XX PURCHASE OF SERVICES**				
7060	CONTRACTS	294,836	19,747	466,222	470,076
706A	CASELD DRVN - CONTRACTS	0	618,591	0	0
8780	AID TO NON-PROFIT ORGS	18,083	0	19,747	19,747
	TOTAL FOR CATEGORY 27	312,919	638,338	485,969	489,823
28	**COPE PURCHASE OF SERVICES**				
7060	CONTRACTS	196,554	0	196,554	196,554
706A	CASELD DRVN - CONTRACTS	0	379,707	0	0
	TOTAL FOR CATEGORY 28	196,554	379,707	196,554	196,554
29	**CAREGIVER TRAINING**				
7060	CONTRACTS	45,002	45,002	45,002	45,002
	TOTAL FOR CATEGORY 29	45,002	45,002	45,002	45,002
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,181	0	1,181	1,181
6130	PUBLIC TRANS OUT-OF-STATE	64	0	64	64
6150	COMM AIR TRANS OUT-OF-STATE	974	0	974	974
6200	PER DIEM IN-STATE	2,288	0	2,288	2,288
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	391	0	0	0
6240	PERSONAL VEHICLE IN-STATE	558	0	558	558
6250	COMM AIR TRANS IN-STATE	138	0	138	138
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7020	OPERATING SUPPLIES	10	0	10	10
7030	FREIGHT CHARGES	6	0	6	6
7300	DUES AND REGISTRATIONS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	7,445	0	7,445	7,445
7320	INSTRUCTIONAL SUPPLIES	1,204	0	1,204	1,204
7430	PROFESSIONAL SERVICES	1,999	0	1,999	1,999
	TOTAL FOR CATEGORY 30	16,258	0	15,867	15,867
36	**INDEPENDENT LIVING**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	503	0	503	503
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	27	0	27	27
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	1	0	1	1
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7053	RISK MGT MISC INS POLICIES	148	0	148	148
7055	OTHER MISC INSURANCE POLICIES	1,774	0	1,774	1,774
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7060	CONTRACTS	13,074	0	13,074	13,074
7065	CONTRACTS - E	1	0	1	1
7073	SOFTWARE LICENSE/MNT CONTRACTS	18	0	18	18
7080	LEGAL AND COURT	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,933	0	3,247	3,420
7120	ADVERTISING & PUBLIC RELATIONS	343	0	343	343
7222	DATA PROCESSING SUPPLIES	805	0	805	805
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	17	0	26	27
7285	POSTAGE - STATE MAILROOM	12	0	12	12
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	3	0	3	3
7292	EITS VOICE MAIL	19	0	0	0
7294	CONFERENCE CALL CHARGES	106	0	106	106
7295	EITS STATE PHONE LINE	60	0	-1	-1
7296	EITS LONG DISTANCE CHARGES	5	0	5	5
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	467	0	467	467
7302	REGISTRATION FEES	300	0	300	300

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7320	INSTRUCTIONAL SUPPLIES	253	0	253	253
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	175	0	175	175
7449	PREPAID TUITION PAYMENTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	8	0	0	0
7532	EITS WEB HOSTING	1	0	0	0
7533	EITS EMAIL SERVICE	55	0	-14	-14
7542	EITS SILVERNET ACCESS	2	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	120	0	0	0
7556	EITS SECURITY ASSESSMENT	55	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,675	0	1,675	1,675
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <5,000 - A	7	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	94,294	1,416	94,294	94,294
8736	AID TO INDIVIDUALS-AK	1,177,438	1,232,695	1,570,800	1,960,560
8780	AID TO NON-PROFIT ORGS	134,777	197,789	135,112	134,815
9040	TRANS TO REHABILITATION	6,724	0	6,724	6,724
9041	TRANS TO AGING SERVICES (OAA)	0	0	0	0
	TOTAL FOR CATEGORY 36	1,436,200	1,431,900	1,829,880	2,219,517
38	**ISO CERTIFICATION**				
6200	PER DIEM IN-STATE	0	231	0	0
6240	PERSONAL VEHICLE IN-STATE	74	71	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	197	0	0	0
7080	LEGAL AND COURT	200	400	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 38	471	702	0	0
82	**COST ALLOCATION**				
7000	OPERATING	0	0	1,642,979	1,649,697
	TOTAL FOR CATEGORY 82	0	0	1,642,979	1,649,697
86	**RESERVE**				
7000	OPERATING	0	349,757	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	228,245	228,245	228,245

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 86	0	578,002	228,245	228,245
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,678	2,678	2,058	2,058
	TOTAL FOR CATEGORY 87	2,678	2,678	2,058	2,058
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	31,153	30,383	6,501	6,429
	TOTAL FOR CATEGORY 88	31,153	30,383	6,501	6,429
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3266	18,571,753	21,423,437	24,775,277	25,400,498

Section B1: Summary by GL

Budget Account: 3267 HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

The Child Care Assistance and Development Program (CCDP) provides assistance to Nevada's low-income families in paying for their child care needs. These services assist people to become and remain self-sufficient, thereby reducing long-term dependency and the associated expenditures to public assistance programs.

The CCDP is administered by the Division of Welfare and Supportive Services with service delivery accomplished by Children's Cabinet in northern Nevada and Urban League in southern Nevada. The Child Care and Development Block Grant (CCDBG) funds the following child care programs:

1) New Employees of Nevada (NEON) program child care services are provided to current Temporary Assistance to Needy Families (TANF) clients who are participating in various NEON components such as orientation, education and vocational training, employment seeking and work participation;
2) At-Risk category funds child care payments for non-TANF clients who are income eligible for TANF;
3) Discretionary category funds child care and related payments for non-TANF eligible clients.

There are currently 10 positions in this budget.

Statutory authority: Nevada Revised Statutes, Chapter 422A.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,580,421	2,580,421	2,539,495	2,527,449
2516	BUDGETARY TRANSFERS	750,000	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	97,623	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3567	FED TANF PROGRAM	850,000	0	0	0
3583	FED DISCRETIONARY GRANT	17,303,578	17,546,300	15,640,278	15,652,135
3584	FED CHILD CARE MANDATORY MATCHING GRANT	20,299,529	19,175,056	17,161,862	17,268,230
	TOTAL REVENUES FOR BUDGET ACCOUNT 3267	41,881,151	39,301,777	35,341,635	35,447,814
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	434,756	465,265	416,747	416,747
5120	FURLOUGH ADJUSTMENT	-10,133	0	0	0
5200	WORKERS COMPENSATION	6,054	5,281	3,996	4,317
5300	RETIREMENT	72,488	88,417	70,424	70,424
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,704	1,704
5400	PERSONNEL ASSESSMENT	3,014	3,071	2,748	2,748
5500	GROUP INSURANCE	67,705	88,270	70,616	70,616
5660	FURLOUGH LEAVE	10,133	0	0	0
5700	PAYROLL ASSESSMENT	748	699	627	627
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,134	12,562	11,252	11,252
5800	UNEMPLOYMENT COMPENSATION	1,389	1,768	1,582	1,582
5840	MEDICARE	6,170	6,747	6,043	6,043
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,900	-3,300	-3,775
5930	LONGEVITY PAY	0	3,900	3,300	3,775

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 01	601,458	672,080	585,739	586,060
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	1,499	2,431	1,499	1,499
6210	MP DAILY RENTAL IN-STATE	330	366	330	330
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	82	193	82	82
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	866	1,175	866	866
6250	COMM AIR TRANS IN-STATE	2,651	3,192	2,651	2,651
	TOTAL FOR CATEGORY 03	5,428	7,369	5,428	5,428
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	922	4,916	738	738
7040	NON-STATE PRINTING SERVICES	11,747	24,558	11,747	11,747
7044	PRINTING AND COPYING - C	28	5,338	28	28
7045	STATE PRINTING CHARGES	48	1,663	48	48
7050	EMPLOYEE BOND INSURANCE	28	28	22	22
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	490	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,288	1,288	1,030	1,030
705A	NON B&G - PROP. & CONT. INSURANCE	0	256	168	168
705B	B&G - PROP. & CONT. INSURANCE	0	234	234	234
7060	CONTRACTS	9,375	9,633	9,642	9,642
7070	CONTRACTS - J	0	90	0	0
7071	CONTRACTS - K	624	6,786	0	0
7080	LEGAL AND COURT	1,820	4,650	1,820	1,820
7100	STATE OWNED BLDG RENT-B&G	25,065	27,037	27,037	27,037
7105	STATE OWNED BLDG RENT-OTHER	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	316,897	369,554	335,981	338,000
7251	B & G SPECIAL SERVICES - A	7,258	18,861	7,258	7,258
7255	B & G LEASE ASSESSMENT	2,127	2,923	2,658	2,674
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	11	53	11	11
7285	POSTAGE - STATE MAILROOM	35,098	25,314	35,098	35,098
7290	PHONE, FAX, COMMUNICATION LINE	13,499	14,586	13,499	13,499
7291	CELL PHONE/PAGER CHARGES	760	4,662	760	760
7292	EITS VOICE MAIL	0	31	0	0
7295	EITS STATE PHONE LINE	0	94	0	0
7296	EITS LONG DISTANCE CHARGES	94	3	94	94
7297	EITS 800 TOLL FREE CHARGES	51	0	51	51
7299	TELEPHONE & DATA WIRING	82	0	82	82

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7300	DUES AND REGISTRATIONS	1,400	1,250	1,400	1,400
7389	ARRA COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	140	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	336	0	0
7650	REFUNDS	120	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,511	0	0
7980	OPERATING LEASE PAYMENTS	3,465	6,840	3,465	3,465
	TOTAL FOR CATEGORY 04	432,437	534,495	452,871	454,906
20	**CHILD CARE MANDATORY MATCHING**				
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	-90,616	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7064	CONTRACTS - D	8,887,539	4,619,045	6,342,893	6,353,568
7065	CONTRACTS - E	13,702,736	10,839,120	10,439,300	10,455,465
7067	CONTRACTS - G	3,169,551	5,372,678	2,691,917	2,695,577
7069	CONTRACTS - I	0	209,783	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 20	25,669,210	21,040,626	19,474,110	19,504,610
21	**QUALITY ASSURANCE**				
6100	PER DIEM OUT-OF-STATE	816	0	816	816
6130	PUBLIC TRANS OUT-OF-STATE	14	0	14	14

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6150	COMM AIR TRANS OUT-OF-STATE	529	0	529	529
6200	PER DIEM IN-STATE	804	0	804	804
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,559	0	3,161	3,161
6240	PERSONAL VEHICLE IN-STATE	1,228	0	1,228	1,228
6250	COMM AIR TRANS IN-STATE	1,401	0	1,401	1,401
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	57,631	11,128	0	0
7062	CONTRACTS - B	478,282	906,501	483,163	483,163
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	1,107,371	513,970	1,109,811	1,109,811
7065	CONTRACTS - E	277,755	0	242,900	242,900
7066	CONTRACTS - F	653,180	871,000	653,250	653,250
7068	CONTRACTS - H	314,761	0	367,850	367,850
7069	CONTRACTS - I	0	660,820	17,481	17,481
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	670	0	670	670
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	608,248	589,500	551,235	551,235
9043	TRANS TO HEALTH DIVISION	250,735	273,035	251,632	251,632
	TOTAL FOR CATEGORY 21	3,756,984	3,825,954	3,685,945	3,685,945
22	**NEON CHILD CARE**				
7060	CONTRACTS	-5,928	0	0	0
7064	CONTRACTS - D	1,463,717	1,502,147	2,737,313	2,767,744
7065	CONTRACTS - E	5,373,907	2,704,821	4,790,841	4,905,323
7069	CONTRACTS - I	0	5,356,740	0	0
	TOTAL FOR CATEGORY 22	6,831,696	9,563,708	7,528,154	7,673,067
23	**DISCRETIONARY CHILD CARE**				
6200	PER DIEM IN-STATE	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	-39,255	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	1,103,552	0	0
7064	CONTRACTS - D	1,182,375	0	890,240	863,036
7065	CONTRACTS - E	1,936,371	0	1,459,730	1,415,344
7068	CONTRACTS - H	944,284	0	1,103,552	1,103,552
7069	CONTRACTS - I	0	2,000,000	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 23	4,023,775	3,103,552	3,453,522	3,381,932
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	77	0	61	61
7060	CONTRACTS	394,920	252,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	49,119	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	1,501	0	0
7533	EITS EMAIL SERVICE	1,421	1,872	1,387	1,387
7545	EITS VPN SECURE LINK	170	69	170	170
7554	EITS INFRASTRUCTURE ASSESSMENT	1,147	1,158	926	926
7556	EITS SECURITY ASSESSMENT	528	482	386	386
7558	EITS VIRTUAL SERVER ASSESSMENT	0	1,314	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	12,168	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	5,000	0	0
8371	COMPUTER HARDWARE <$5,000 - A	8,218	40,789	0	0
	TOTAL FOR CATEGORY 26	406,481	365,472	2,930	2,930

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	343	1,945	343	343
6130	PUBLIC TRANS OUT-OF-STATE	170	27	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	78	42	78	78
6150	COMM AIR TRANS OUT-OF-STATE	820	861	820	820
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	720	0	0
	TOTAL FOR CATEGORY 30	1,411	3,595	1,411	1,411
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	12,154	37,980	11,556	11,556
7134	NATURAL GAS UTILITIES	148	1,754	0	0
7136	GARBAGE DISPOSAL UTILITIES	188	2,853	188	188
7137	WATER & SEWER UTILITIES	381	2,939	381	381
	TOTAL FOR CATEGORY 59	12,871	45,526	12,125	12,125
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	139,400	139,400	139,400	139,400
	TOTAL FOR CATEGORY 87	139,400	139,400	139,400	139,400
90	**RESERVE FEDERAL FUNDING**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3267	41,881,151	39,301,777	35,341,635	35,447,814

Section B1: Summary by GL

Budget Account: 3268 DETR - REHABILITATION ADMINISTRATION

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently. Statutory Authority: NRS 232.940-960, 426, and 615. The Office of Disability Employment Policy (ODEP) is responsible for developing interagency employment policies and practices for people with disabilities and coordinating the department's efforts with businesses in Nevada to employ individuals with disabilities.

Statutory Authority: NRS 334.025.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	193,529	210,518	210,518	215,513
2512	BALANCE FORWARD TO NEW YEAR	-210,518	0	0	0
3433	FED SSA PROGRAM INCOME	51,827	340,680	0	0
3750	PREF PURCHASE PROG ADMIN FEE	22,374	30,000	29,534	29,306
4233	COST ALLOCATION REIMBURSEMENT	1,013,085	863,404	1,071,084	1,127,173
4679	TRANS FROM VOC REHAB	25,219	24,063	25,366	25,413
	TOTAL REVENUES FOR BUDGET ACCOUNT 3268	1,095,516	1,468,665	1,336,502	1,397,405
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	667,569	745,767	674,540	674,540
5120	FURLOUGH ADJUSTMENT	-15,678	0	0	0
5200	WORKERS COMPENSATION	8,811	7,613	6,767	6,975
5300	RETIREMENT	120,521	142,612	122,100	122,100
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,949	2,949
5400	PERSONNEL ASSESSMENT	3,802	3,877	3,849	3,849
5500	GROUP INSURANCE	92,208	123,578	114,751	114,751
5660	FURLOUGH LEAVE	15,678	0	0	0
5700	PAYROLL ASSESSMENT	1,197	1,118	1,012	1,012
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,020	20,135	18,213	18,213
5800	UNEMPLOYMENT COMPENSATION	2,137	2,836	2,560	2,560
5840	MEDICARE	9,363	9,617	9,781	9,781
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,275	-3,800	-4,550
5930	LONGEVITY PAY	0	5,275	3,800	4,550
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,802	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	922,430	1,057,153	956,522	956,730
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	4,676	3,630	4,027	4,027

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	121	124	101	101
6140	PERSONAL VEHICLE OUT-OF-STATE	67	207	67	67
6150	COMM AIR TRANS OUT-OF-STATE	2,449	1,696	2,449	2,449
6200	PER DIEM IN-STATE	0	0	5,300	5,300
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	120	120
6240	PERSONAL VEHICLE IN-STATE	0	0	380	380
6250	COMM AIR TRANS IN-STATE	0	0	1,600	1,600
7301	MEMBERSHIP DUES	180	0	0	0
7302	REGISTRATION FEES	1,570	0	2,495	2,495
	TOTAL FOR CATEGORY 02	9,063	5,657	16,539	16,539
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	7,324	7,007	4,707	4,707
6210	MP DAILY RENTAL IN-STATE	2,317	1,718	2,317	2,317
6215	NON-MP VEHICLE RENTAL IN-STATE	665	155	665	665
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,645	3,638	1,434	1,434
6250	COMM AIR TRANS IN-STATE	6,702	13,489	6,400	6,400
7302	REGISTRATION FEES	28	0	50	50
	TOTAL FOR CATEGORY 03	18,721	26,007	15,573	15,573
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,030	2,349	1,030	1,030
7021	OPERATING SUPPLIES-A	0	143	0	0
7030	FREIGHT CHARGES	106	264	106	106
7040	NON-STATE PRINTING SERVICES	1,268	1,256	1,268	1,268
7043	PRINTING AND COPYING - B	271	0	271	271
7045	STATE PRINTING CHARGES	307	158	307	307
7050	EMPLOYEE BOND INSURANCE	40	40	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	106	72	0	0
7054	AG TORT CLAIM ASSESSMENT	1,803	1,803	1,674	1,674
705A	NON B&G - PROP. & CONT. INSURANCE	0	33	30	47
7060	CONTRACTS	2,032	2,395	2,113	18,348
7070	CONTRACTS - J	16	42	16	16
7072	CONTRACTS - L	0	107	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	211	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	672	4	672	672
7110	NON-STATE OWNED OFFICE RENT	78,453	79,639	66,376	68,976
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,679	7	1,679	1,679
7140	MAINTENANCE OF BLDGS AND GRDS	0	49	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7255	B & G LEASE ASSESSMENT	69	630	525	546
7280	OUTSIDE POSTAGE	0	8	0	0
7285	POSTAGE - STATE MAILROOM	1,580	2,207	1,580	1,580
7290	PHONE, FAX, COMMUNICATION LINE	185	314	185	185
7291	CELL PHONE/PAGER CHARGES	3,447	2,904	3,447	3,447
7292	EITS VOICE MAIL	420	386	427	427
7293	EITS VOICE SYSTEM ADMIN	148	247	966	966
7295	EITS STATE PHONE LINE	1,553	1,371	1,309	1,309
7296	EITS LONG DISTANCE CHARGES	281	255	281	281
7297	EITS 800 TOLL FREE CHARGES	37	133	37	37
7299	TELEPHONE & DATA WIRING	1,321	0	1,321	9,474
7301	MEMBERSHIP DUES	1,059	0	1,059	1,059
7302	REGISTRATION FEES	1,165	675	50	50
7330	SPECIAL REPORTS	12	6	12	12
7460	EQUIPMENT PURCHASES < $1,000	1,738	308	0	0
7509	EITS PBX NETWORK ACCESS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,713	3,594	3,713	3,713
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	3,530
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	22,518
	TOTAL FOR CATEGORY 04	104,511	101,610	90,490	143,564
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	10,520	0	0	0
	TOTAL FOR CATEGORY 05	10,520	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,607	1,622	1,506	1,506
7556	EITS SECURITY ASSESSMENT	736	674	626	626
7771	COMPUTER SOFTWARE <$5,000 - A	724	1,610	1,610	644
8371	COMPUTER HARDWARE <$5,000 - A	1,177	6,680	7,936	11,773
	TOTAL FOR CATEGORY 26	4,244	10,586	11,678	14,549
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	5,367	2,598	5,367	5,367
6130	PUBLIC TRANS OUT-OF-STATE	278	185	278	278
6140	PERSONAL VEHICLE OUT-OF-STATE	248	419	248	248
6150	COMM AIR TRANS OUT-OF-STATE	1,764	543	1,764	1,764
6200	PER DIEM IN-STATE	0	218	0	0
6210	MP DAILY RENTAL IN-STATE	273	0	273	273
6215	NON-MP VEHICLE RENTAL IN-STATE	0	131	0	0
6240	PERSONAL VEHICLE IN-STATE	153	87	153	153
6250	COMM AIR TRANS IN-STATE	0	281	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7302	REGISTRATION FEES	4,770	800	4,770	4,770
7304	DUES AND REGISTRATIONS-B	0	233	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	295	295
7320	INSTRUCTIONAL SUPPLIES	200	0	200	200
	TOTAL FOR CATEGORY 30	13,053	5,495	13,348	13,348
41	**PREFERRED PURCHASE**				
6100	PER DIEM OUT-OF-STATE	0	3,036	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	4	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	308	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,852	0	0
6200	PER DIEM IN-STATE	0	1,665	0	0
6210	MP DAILY RENTAL IN-STATE	0	251	0	0
6240	PERSONAL VEHICLE IN-STATE	18	587	18	18
6250	COMM AIR TRANS IN-STATE	0	3,197	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	0	16,092	16,092
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	99	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	14	1,541	14	14
7292	EITS VOICE MAIL	0	31	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	94	0	0
7296	EITS LONG DISTANCE CHARGES	0	45	0	0
7301	MEMBERSHIP DUES	0	500	0	0
7302	REGISTRATION FEES	0	390	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORTS	0	3	0	0
7406	CLIENT SERVICE PROVIDER PMTS-F	0	2,470	0	0
	TOTAL FOR CATEGORY 41	32	16,113	16,124	16,124
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	585	1,905	585	585
7133	OIL UTILITIES	0	9	0	0
7134	NATURAL GAS UTILITIES	0	125	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7136	GARBAGE DISPOSAL UTILITIES	0	13	0	0
7137	WATER & SEWER UTILITIES	0	146	0	0
	TOTAL FOR CATEGORY 59	585	2,198	585	585
81	**DEPARTMENT COST ALLOCATION**				
7394	COST ALLOCATION - A	310	2,059	0	0
7395	COST ALLOCATION - B	6,451	16,768	0	0
7396	COST ALLOCATION - C	5,466	14,371	0	0
	TOTAL FOR CATEGORY 81	12,227	33,198	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	210,518	215,513	220,263
	TOTAL FOR CATEGORY 86	0	210,518	215,513	220,263
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	130	130	130	130
	TOTAL FOR CATEGORY 87	130	130	130	130
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3268	1,095,516	1,468,665	1,336,502	1,397,405

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3269 DETR - DISABILITY ADJUDICATION

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, professional disability decisions to individuals in Nevada who claim benefits under the Social Security disability programs. The BDA is 100 percent federally funded by the Social Security Administration and administered by the Rehabilitation Division of the Department of Employment, Training and Rehabilitation (DETR). The Bureau is responsible for processing all applications for disability benefits under the Social Security Disability Income (SSDI) and Supplemental Security Income (SSI) disability programs and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3438	FED DISABILITY DETERMINATION	15,032,382	18,792,365	17,871,319	17,984,973
4203	PRIOR YEAR REFUNDS	324	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3269	15,032,706	18,792,365	17,871,319	17,984,973
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	4,926,179	6,648,911	6,761,719	6,829,135
5120	FURLOUGH ADJUSTMENT	-116,132	0	0	0
5200	WORKERS COMPENSATION	67,238	74,611	72,222	75,489
5300	RETIREMENT	844,856	1,207,527	1,240,180	1,248,438
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	29,979	30,179
5400	PERSONNEL ASSESSMENT	35,778	36,475	37,127	37,573
5500	GROUP INSURANCE	732,641	1,209,299	1,222,539	1,226,953
5660	FURLOUGH LEAVE	116,132	0	0	0
5700	PAYROLL ASSESSMENT	10,668	9,973	10,123	10,223
5750	RETIRED EMPLOYEES GROUP INSURANCE	103,350	179,520	182,569	184,391
5800	UNEMPLOYMENT COMPENSATION	16,789	25,293	25,708	25,964
5810	OVERTIME PAY	355,554	0	0	0
5830	COMP TIME PAYOFF	708	0	0	0
5840	MEDICARE	74,419	95,815	98,053	99,031
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-30,325	-30,075	-35,425
5930	LONGEVITY PAY	0	30,325	30,075	35,425
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	24,872	0	0	0
	TOTAL FOR CATEGORY 01	7,195,552	9,487,424	9,680,219	9,767,376
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,018	8,685	7,394	7,394
6110	MP DAILY RENTAL OUT-OF-STATE	310	331	310	310
6121	AUTO MISC OUT-OF-STATE-A	0	18	0	0
6130	PUBLIC TRANS OUT-OF-STATE	145	413	526	526
6140	PERSONAL VEHICLE OUT-OF-STATE	281	432	514	514
6150	COMM AIR TRANS OUT-OF-STATE	1,689	3,727	5,889	5,889
	TOTAL FOR CATEGORY 02	4,443	13,606	14,633	14,633

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	8,870	11,005	8,870	8,870
6210	MP DAILY RENTAL IN-STATE	1,713	1,433	1,713	1,713
6215	NON-MP VEHICLE RENTAL IN-STATE	78	287	78	78
6230	PUBLIC TRANSPORTATION IN-STATE	82	0	82	82
6240	PERSONAL VEHICLE IN-STATE	2,212	1,787	2,212	2,212
6250	COMM AIR TRANS IN-STATE	4,610	4,606	4,610	4,610
	TOTAL FOR CATEGORY 03	17,565	19,118	17,565	17,565
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	22,060	36,543	22,660	22,660
7030	FREIGHT CHARGES	44	2,172	44	44
7031	FREIGHT CHARGES - A	0	2,073	0	0
7040	NON-STATE PRINTING SERVICES	4,575	2,483	4,575	4,575
7043	PRINTING AND COPYING - B	843	1,534	843	843
7045	STATE PRINTING CHARGES	14,865	12,706	14,865	14,865
7046	QUICK PRINT JOBS - CARSON CITY	564	350	564	564
7050	EMPLOYEE BOND INSURANCE	385	385	391	391
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	258	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17,644	17,644	17,902	17,902
705A	NON B&G - PROP. & CONT. INSURANCE	0	258	258	258
7060	CONTRACTS	197,392	1,124,152	323,753	323,753
7070	CONTRACTS - J	1,867	1,867	2,771	2,771
7074	HARDWARE LICENSE/MNT CONTRACTS	7,413	8,279	7,413	7,413
7090	EQUIPMENT REPAIR	0	2,351	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	611,090	628,540	646,059	664,802
7120	ADVERTISING & PUBLIC RELATIONS	95	88	95	95
7140	MAINTENANCE OF BLDGS AND GRDS	11,555	2,183	11,555	11,555
7255	B & G LEASE ASSESSMENT	4,535	4,972	5,110	5,259
7285	POSTAGE - STATE MAILROOM	43,260	82,173	43,260	43,260
7290	PHONE, FAX, COMMUNICATION LINE	10,705	15,506	10,705	10,705
7291	CELL PHONE/PAGER CHARGES	1,889	4,554	1,889	1,889
7296	EITS LONG DISTANCE CHARGES	17,601	8,726	17,601	17,601
7297	EITS 800 TOLL FREE CHARGES	8,207	9,218	8,207	8,207
7299	TELEPHONE & DATA WIRING	260	293	0	0
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORTS	15	93	15	15
7460	EQUIPMENT PURCHASES < $1,000	15,891	17,896	810	310
7463	EQUIPMENT PURCHASES < $1,000-C	1,247	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,007	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	274	831	274	274
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	21,977	23,600	32,297	32,297
8241	NEW FURNISHINGS <$5,000 - A	2,748	0	8,000	0
	TOTAL FOR CATEGORY 04	1,020,266	2,011,470	1,181,916	1,192,308
05	**EQUIPMENT**				
7430	PROFESSIONAL SERVICES	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	18,032	22,203	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	18,032	22,203	0	0
09	**MEDICAL DETERMINATION**				
7060	CONTRACTS	1,089,225	0	1,089,225	1,089,225
7400	CLIENT SERVICE PROVIDER PMTS	9,409	34,888	9,409	9,409
7401	CLIENT SERVICE PROVIDER PMTS-A	6,010	6,809	6,010	6,010
7402	CLIENT SERVICE PROVIDER PMTS-B	7,581	11,452	7,581	7,581
7403	CLIENT SERVICE PROVIDER PMTS-C	170,943	132,047	170,943	170,943
7410	CLIENT MEDICAL PROVIDER PMTS	764,142	2,265,281	764,142	764,142
7411	CLIENT MEDICAL PROVIDER PMTS-A	241,378	0	241,378	241,378
7412	CLIENT MEDICAL PROVIDER PMTS-B	7,927	78,149	7,927	7,927
7413	CLIENT MEDICAL PROVIDER PMTS-C	980,332	1,061,190	980,332	980,332
7414	CLIENT MEDICAL PROVIDER PMTS-D	53,701	34,393	53,701	53,701
7415	CLIENT MEDICAL PROVIDER PMTS-E	28,722	0	28,722	28,722
7416	CLIENT MEDICAL PROVIDER PMTS-F	892,312	969,626	892,312	892,312
7417	CLIENT MEDICAL PROVIDER PMTS-G	260	10,249	260	260
7420	CLIENT MATERIAL PROVIDER PMTS	162,360	183,017	162,360	162,360
7421	CLIENT MATERIAL PROV PMTS-A	74	209	74	74
7422	CLIENT MATERIAL PROV PMTS-B	105,038	103,365	105,038	105,038
7423	CLIENT MATERIAL PROV PMTS-C	82	121	82	82
7424	CLIENT MATERIAL PROV PMTS-D	122,487	130,942	122,487	122,487
7425	CLIENT MATERIAL PROV PMTS-E	0	2	0	0
	TOTAL FOR CATEGORY 09	4,641,983	5,021,740	4,641,983	4,641,983
26	**INFORMATION SERVICES**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	0	800	0	0
7040	NON-STATE PRINTING SERVICES	0	4,605	0	0
7060	CONTRACTS	45,185	53,350	45,185	45,185
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	301	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	15,724	15,870	16,102	16,102
7556	EITS SECURITY ASSESSMENT	7,212	6,600	6,695	6,695
7557	NAS CARD READER	377	0	422	422
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	68,498	81,526	68,404	68,404
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	4,143	5,995	9,469	9,469
6110	MP DAILY RENTAL OUT-OF-STATE	238	137	687	687
6130	PUBLIC TRANS OUT-OF-STATE	89	161	449	449
6140	PERSONAL VEHICLE OUT-OF-STATE	112	496	112	112
6150	COMM AIR TRANS OUT-OF-STATE	373	3,630	3,173	3,173
6200	PER DIEM IN-STATE	0	6,166	0	0
6210	MP DAILY RENTAL IN-STATE	0	34	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	14	0	0
6240	PERSONAL VEHICLE IN-STATE	0	194	0	0
6250	COMM AIR TRANS IN-STATE	0	738	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7302	REGISTRATION FEES	0	0	600	600
7304	DUES AND REGISTRATIONS-B	0	350	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7374	PUBLICATIONS AND PERIODICALS-D	0	435	0	0
	TOTAL FOR CATEGORY 30	4,955	18,350	14,490	14,490
80	**DIVISION COST ALLOCATION**				
7394	COST ALLOCATION - A	0	94,831	0	0
7395	COST ALLOCATION - B	741,083	772,380	837,649	835,920
7396	COST ALLOCATION - C	158,732	165,267	221,125	209,973
7397	COST ALLOCATION - D	521,799	444,652	553,537	582,523
	TOTAL FOR CATEGORY 80	1,421,614	1,477,130	1,612,311	1,628,416
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,873	2,873	2,873	2,873

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 87	2,873	2,873	2,873	2,873
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	636,925	636,925	636,925	636,925
	TOTAL FOR CATEGORY 88	636,925	636,925	636,925	636,925
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3269	15,032,706	18,792,365	17,871,319	17,984,973

Section B1: Summary by GL

Budget Account: 3272 DETR - ADMINISTRATION

The mission of the Department of Employment, Training and Rehabilitation is: In collaboration with the Governor's Workforce Investment Board, the Governor's Office of Economic Development, Education, employers, trade and apprenticeship organizations, and other stakeholders, DETR will develop a trained workforce that enhances Nevada's economic stability and growth.

The Department provides information, services and training for individuals seeking employment or looking for opportunities to enhance their job skills. The Department also ensures that individuals with disabilities have options and choices to assist them in living and working independently.

The Administrative Services Division consists of a director's office and centralized administrative services that support four divisions: Employment Security, Rehabilitation, Information Development and Processing, and the Nevada Equal Rights Commission. The department is the lead state agency responsible for the administration of the Workforce Investment Act in Nevada.

The purpose of Administrative Services is to provide leadership, direction and support in planning, implementing, coordinating and evaluating the various services and activities of the Department to meet state and federal program goals and assist in the on-going development of a world-class workforce investment system for Nevada.

Statutory Authority: NRS 232.910
[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	351,199	351,191	351,192	351,192
2512	BALANCE FORWARD TO NEW YEAR	-351,190	0	0	0
3540	FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	4,987,734	5,240,026	5,928,117	5,934,475
4280	WAGE ASSESSMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3272	4,987,743	5,591,217	6,279,309	6,285,667
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	2,671,155	2,784,788	3,138,796	3,138,796
5120	FURLOUGH ADJUSTMENT	-64,393	0	0	0
5170	SEASONAL	0	0	165,272	170,990
5200	WORKERS COMPENSATION	39,140	31,191	32,644	34,184
5300	RETIREMENT	452,489	487,910	527,895	527,895
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	12,302	12,302
5400	PERSONNEL ASSESSMENT	15,145	15,552	17,768	17,768
5500	GROUP INSURANCE	388,676	529,620	573,755	573,755
5660	FURLOUGH LEAVE	64,393	0	0	0
5700	PAYROLL ASSESSMENT	4,444	4,178	4,708	4,708
5750	RETIRED EMPLOYEES GROUP INSURANCE	56,160	75,187	84,748	84,748
5800	UNEMPLOYMENT COMPENSATION	8,619	10,587	11,927	11,927
5810	OVERTIME PAY	7,523	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	4,008	0	0	0
5840	MEDICARE	37,207	39,685	44,815	44,815
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-14,325	-19,650	-23,100

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	14,325	19,650	23,100
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,143	0	0	0
	TOTAL FOR CATEGORY 01	3,706,709	3,978,698	4,614,630	4,621,888
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	5,444	5,458	5,444	5,444
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	270	141	270	270
6120	AUTO MISC OUT-OF-STATE	31	45	31	31
6130	PUBLIC TRANS OUT-OF-STATE	321	845	321	321
6140	PERSONAL VEHICLE OUT-OF-STATE	542	697	542	542
6150	COMM AIR TRANS OUT-OF-STATE	4,305	6,545	4,305	4,305
	TOTAL FOR CATEGORY 02	10,913	13,731	10,913	10,913
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	16,354	16,639	16,354	16,354
6210	MP DAILY RENTAL IN-STATE	3,084	3,587	3,084	3,084
6215	NON-MP VEHICLE RENTAL IN-STATE	216	0	216	216
6220	AUTO MISC - IN-STATE	178	0	178	178
6230	PUBLIC TRANSPORTATION IN-STATE	9	0	9	9
6240	PERSONAL VEHICLE IN-STATE	5,567	7,295	5,567	5,567
6250	COMM AIR TRANS IN-STATE	22,631	20,558	22,631	22,631
	TOTAL FOR CATEGORY 03	48,039	48,079	48,039	48,039
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	17,863	21,289	19,760	19,760
7021	OPERATING SUPPLIES-A	4,353	2,585	4,353	4,353
7030	FREIGHT CHARGES	1,595	2,973	1,595	1,595
7031	FREIGHT CHARGES - A	0	300	0	0
7040	NON-STATE PRINTING SERVICES	6,612	8,249	6,612	6,612
7043	PRINTING AND COPYING - B	6,896	2,735	6,350	6,350
7045	STATE PRINTING CHARGES	1,588	2,859	1,588	1,588
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	168	168	181	181
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	287	287	287	287
7052	VEHICLE COMP & COLLISION INS	326	392	392	392
7054	AG TORT CLAIM ASSESSMENT	7,664	7,665	8,308	8,308
7059	AG VEHICLE LIABILITY INSURANCE	1,053	1,053	1,053	1,053
7060	CONTRACTS	74,802	50,051	71,973	71,973
7070	CONTRACTS - J	77	97	77	77
7072	CONTRACTS - L	602	530	602	602

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7074	HARDWARE LICENSE/MNT CONTRACTS	1,132	1,043	1,132	1,132
7087	LEGAL AND COURT-G	0	0	0	0
7090	EQUIPMENT REPAIR	59	1,574	59	59
7093	EQUIPMENT REPAIR-C	0	366	0	0
7112	NON-STATE OWNED RENTAL MISC	0	1,020	0	0
7120	ADVERTISING & PUBLIC RELATIONS	41	36	41	41
7121	ADVERTISING & PUBLIC REL - A	2,112	0	2,112	2,112
7140	MAINTENANCE OF BLDGS AND GRDS	99	161	99	99
7145	MAINTENANCE OF BLDGS AND GRDS-E	98	0	98	98
7150	MOTOR POOL FLEET MAINTENANCE	131	129	131	131
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,843	3,391	6,843	6,843
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	9,969	7,139	9,969	9,969
7199	PRIZES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	8	0	0
7270	LATE FEES AND PENALTIES	37	0	0	0
7280	OUTSIDE POSTAGE	4,283	4,730	4,283	4,283
7285	POSTAGE - STATE MAILROOM	307	751	307	307
7290	PHONE, FAX, COMMUNICATION LINE	5,882	5,868	5,882	5,882
7291	CELL PHONE/PAGER CHARGES	11,069	13,725	11,069	11,069
7292	EITS VOICE MAIL	1,611	1,768	2,711	2,711
7293	EITS VOICE SYSTEM ADMIN	1,015	1,035	5,986	5,986
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	7,663	7,291	10,765	10,765
7296	EITS LONG DISTANCE CHARGES	1,028	1,380	1,028	1,028
7297	EITS 800 TOLL FREE CHARGES	11	18	11	11
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	772	81	772	772
7301	MEMBERSHIP DUES	10,493	10,485	10,205	10,205
7302	REGISTRATION FEES	2,498	1,370	2,498	2,498
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	467	123	467	467
7320	INSTRUCTIONAL SUPPLIES	0	1,019	0	0
7330	SPECIAL REPORTS	27	27	27	27
7370	PUBLICATIONS AND PERIODICALS	110	540	110	110
7371	PUBLICATIONS AND PERIODICALS-A	891	3,313	892	892
7374	PUBLICATIONS AND PERIODICALS-D	931	1,690	931	931
7430	PROFESSIONAL SERVICES	0	153	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,783	7,568	2,783	2,783
7462	EQUIPMENT PURCHASES < $1,000-B	0	2,955	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	8,107	1,434	8,107	8,107
7465	EQUIP > $1,000 LESS THAN $5,000 - A	106	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7509	EITS PBX NETWORK ACCESS	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	3,009	10	3,009	3,009
7637	NOTARY FEE APPLY OR RENEW	85	85	85	85
7961	RENTALS FOR LAND/EQUIPMENT- A	68	61	0	0
7980	OPERATING LEASE PAYMENTS	15,086	18,317	19,776	19,776
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	703	782	0	0
	TOTAL FOR CATEGORY 04	223,412	202,679	235,319	235,319
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	22	13	22	22
7030	FREIGHT CHARGES	0	160	0	0
7060	CONTRACTS	345	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,226	0	0
7299	TELEPHONE & DATA WIRING	70	304	70	70
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,500	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	6,831	6,894	7,473	7,473
7556	EITS SECURITY ASSESSMENT	3,136	2,866	3,108	3,108
7771	COMPUTER SOFTWARE <$5,000 - A	4,201	1,932	6,118	6,118
8371	COMPUTER HARDWARE <$5,000 - A	21,173	8,396	34,376	33,476
8372	COMPUTER HARDWARE <$5,000 - B	513	0	0	0
	TOTAL FOR CATEGORY 26	38,791	21,791	51,167	50,267
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,666	1,966	2,666	2,666
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	299	0	299	299
6130	PUBLIC TRANS OUT-OF-STATE	24	79	24	24
6140	PERSONAL VEHICLE OUT-OF-STATE	181	124	181	181
6150	COMM AIR TRANS OUT-OF-STATE	2,808	1,049	2,808	2,808
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	84	389	84	84
6250	COMM AIR TRANS IN-STATE	219	0	219	219
7060	CONTRACTS	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7302	REGISTRATION FEES	1,575	3,018	1,575	1,575
7304	DUES AND REGISTRATIONS-B	200	4,238	200	200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	892	626	892	892
7374	PUBLICATIONS AND PERIODICALS-D	215	0	0	0
	TOTAL FOR CATEGORY 30	9,163	11,489	8,948	8,948
59	**UTILITIES**				

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7132	ELECTRIC UTILITIES	74,739	75,881	74,739	74,739
7133	OIL UTILITIES	0	47	0	0
7134	NATURAL GAS UTILITIES	11,286	17,713	11,286	11,286
7135	PROPANE UTILITIES	0	46	0	0
7136	GARBAGE DISPOSAL UTILITIES	3,936	3,443	3,936	3,936
7137	WATER & SEWER UTILITIES	5,338	2,626	5,338	5,338
	TOTAL FOR CATEGORY 59	95,299	99,756	95,299	95,299
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	351,192	351,192	351,192
	TOTAL FOR CATEGORY 86	0	351,192	351,192	351,192
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	771	771	771	771
	TOTAL FOR CATEGORY 87	771	771	771	771
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	269,388	269,388	269,388	269,388
	TOTAL FOR CATEGORY 88	269,388	269,388	269,388	269,388
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	585,258	593,643	593,643	593,643
	TOTAL FOR CATEGORY 89	585,258	593,643	593,643	593,643
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3272	4,987,743	5,591,217	6,279,309	6,285,667

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3273 DETR - RESEARCH & ANALYSIS

The mission of the Research and Analysis Bureau (R&A) is to provide reliable and timely labor market and economic information and analyses. In partnership with the U.S. Department of Labor, R&A is responsible for the collection, development and dissemination of a variety of information such as labor force, employment, occupational, economic and demographic data and analyses important to policymakers, the business community, and Nevada citizens. In addition, R&A provides analytical services and products designed to support the programs administered by the department and state and local workforce investment boards. R&A is also responsible for maintaining and marketing the Nevada Career Information System, which provides a comprehensive source of occupational and career information for all Nevadans, as well as a variety of specific user groups, such as the state's school districts and the Nevada JobConnect System.

R&A is responsible for the collection, development and dissemination of labor market information which includes labor force, employment, occupational and general economic and demographic data. Many of R&A's statistical systems are funded by the Bureau of Labor Statistics of the U.S. Department of Labor and operated cooperatively. R&A is also responsible for maintaining and marketing the Nevada Career Information System which provides a comprehensive source of occupational and career information to the State's school districts and service providers. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	271,904	287,332	287,333	329,448
2512	BALANCE FORWARD TO NEW YEAR	-287,332	0	0	0
3501	FEDERAL RECEIPTS-A	2,209	7,281	0	0
3540	FED ADMIN COST ALLOWANCE	1,473,073	1,120,094	1,335,020	1,335,015
3541	FED ADMIN COST ALLOWANCE-A	7,893	0	0	0
3870	CHARGES FOR SERVICES	0	3,321	0	0
3871	TRANSFER FROM 4770-WIA	265,712	400,808	161,168	153,772
3872	CHARGES FOR SERVICES - B	4,000	950	4,000	4,000
4230	COST ALLOCATION REIMBURSEMENT	646,987	1,125,558	1,123,262	1,152,640
	TOTAL REVENUES FOR BUDGET ACCOUNT 3273	2,384,446	2,945,344	2,910,783	2,974,875
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,327,973	1,460,949	1,380,408	1,388,275
5120	FURLOUGH ADJUSTMENT	-31,448	0	0	0
5170	SEASONAL	0	0	0	0
5200	WORKERS COMPENSATION	18,415	15,673	14,512	15,625
5300	RETIREMENT	234,317	256,449	247,408	248,372
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,978	6,001
5400	PERSONNEL ASSESSMENT	9,462	9,644	9,109	9,161
5500	GROUP INSURANCE	196,720	255,983	253,776	255,983
5660	FURLOUGH LEAVE	31,448	0	0	0
5700	PAYROLL ASSESSMENT	2,345	2,193	2,070	2,082
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,857	39,443	37,273	37,485
5800	UNEMPLOYMENT COMPENSATION	4,237	5,556	5,247	5,277
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	18,525	21,188	20,015	20,129
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-15,900	-13,225	-14,825
5930	LONGEVITY PAY	0	15,900	13,225	14,825

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5970	TERMINAL ANNUAL LEAVE PAY	5,521	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,866	0	0	0
	TOTAL FOR CATEGORY 01	1,848,238	2,067,078	1,975,796	1,988,390
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	6,889	11,601	18,489	18,489
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	263	410	263	263
6140	PERSONAL VEHICLE OUT-OF-STATE	725	1,518	725	725
6150	COMM AIR TRANS OUT-OF-STATE	3,024	6,070	7,552	7,552
	TOTAL FOR CATEGORY 02	10,901	19,599	27,029	27,029
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,879	5,131	5,843	5,843
6210	MP DAILY RENTAL IN-STATE	706	1,219	986	986
6215	NON-MP VEHICLE RENTAL IN-STATE	329	407	329	329
6240	PERSONAL VEHICLE IN-STATE	2,035	2,251	2,035	2,035
6250	COMM AIR TRANS IN-STATE	4,565	4,576	6,045	6,045
	TOTAL FOR CATEGORY 03	12,514	13,584	15,238	15,238
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,483	3,773	2,483	2,483
7030	FREIGHT CHARGES	0	148	0	0
7040	NON-STATE PRINTING SERVICES	2,838	4,402	2,838	2,838
7043	PRINTING AND COPYING - B	635	1,514	635	635
7045	STATE PRINTING CHARGES	733	1,962	733	733
7046	QUICK PRINT JOBS - CARSON CITY	350	339	350	350
7049	AGENCY PUBLICATION PRINT CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	81	81	81	81
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	51	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,735	3,735	3,735	3,735
705A	NON B&G - PROP. & CONT. INSURANCE	0	51	51	51
7060	CONTRACTS	3,188	7,892	979	979
7072	CONTRACTS - L	1,049	1,078	1,049	1,049
7074	HARDWARE LICENSE/MNT CONTRACTS	1,585	1,994	1,585	1,585
7110	NON-STATE OWNED OFFICE RENT	104,263	105,534	106,764	108,486
7120	ADVERTISING & PUBLIC RELATIONS	644	4,831	644	644
7255	B & G LEASE ASSESSMENT	0	835	845	858
7280	OUTSIDE POSTAGE	8,392	11,813	8,392	8,392
7285	POSTAGE - STATE MAILROOM	25	0	25	25
7290	PHONE, FAX, COMMUNICATION LINE	5,602	5,794	5,602	5,602

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7291	CELL PHONE/PAGER CHARGES	673	1,151	673	673
7292	EITS VOICE MAIL	1,307	1,249	1,414	1,421
7293	EITS VOICE SYSTEM ADMIN	1,783	1,959	2,925	2,942
7295	EITS STATE PHONE LINE	311	281	3,098	3,121
7296	EITS LONG DISTANCE CHARGES	906	1,553	906	906
7297	EITS 800 TOLL FREE CHARGES	5	169	5	5
7298	EITS PHONE CARD CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	4,386	2,573	4,428	4,428
7302	REGISTRATION FEES	2,060	3,380	2,060	2,060
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	180	95	180	180
7330	SPECIAL REPORTS	12	99	12	12
7371	PUBLICATIONS AND PERIODICALS-A	30,058	30,336	30,058	30,058
7430	PROFESSIONAL SERVICES	238	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	400	487	400	400
7961	RENTALS FOR LAND/EQUIPMENT- A	1,918	640	1,918	1,918
7980	OPERATING LEASE PAYMENTS	4,921	10,896	4,921	4,921
	TOTAL FOR CATEGORY 04	184,812	210,644	189,789	191,571
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
19	**LMI CONSORTIUM**				
7060	CONTRACTS	7,893	0	0	0
	TOTAL FOR CATEGORY 19	7,893	0	0	0
20	**ALMIS GRANT**				
7060	CONTRACTS	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
26	**INFORMATION SERVICES**				
7060	CONTRACTS	1,079	40	1,079	1,079
7070	CONTRACTS - J	56,800	61,500	56,800	56,800
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,300	21,620	15,300	15,300
7371	PUBLICATIONS AND PERIODICALS-A	0	0	44,328	44,328
7430	PROFESSIONAL SERVICES	500	500	500	500
7554	EITS INFRASTRUCTURE ASSESSMENT	3,328	3,359	3,359	3,359
7556	EITS SECURITY ASSESSMENT	1,528	1,397	1,397	1,397

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	6,435	5,474	4,068	3,498
8371	COMPUTER HARDWARE <$5,000 - A	25,832	23,596	15,984	13,320
8372	COMPUTER HARDWARE <$5,000 - B	55	0	0	0
	TOTAL FOR CATEGORY 26	110,857	117,486	142,815	139,581
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	6,893	9,554	6,893	6,893
6130	PUBLIC TRANS OUT-OF-STATE	252	418	252	252
6140	PERSONAL VEHICLE OUT-OF-STATE	705	803	705	705
6150	COMM AIR TRANS OUT-OF-STATE	3,500	3,580	3,500	3,500
6200	PER DIEM IN-STATE	697	1,521	697	697
6210	MP DAILY RENTAL IN-STATE	56	329	56	56
6215	NON-MP VEHICLE RENTAL IN-STATE	0	117	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	149	368	149	149
6250	COMM AIR TRANS IN-STATE	1,203	1,888	1,203	1,203
7060	CONTRACTS	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7302	REGISTRATION FEES	375	455	375	375
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7374	PUBLICATIONS AND PERIODICALS-D	0	0	0	0
	TOTAL FOR CATEGORY 30	13,830	19,033	13,830	13,830
81	**DEPARTMENT COST ALLOCATION**				
7394	COST ALLOCATION - A	4,675	11,645	14,807	15,085
7395	COST ALLOCATION - B	90,319	94,844	72,485	80,636
7396	COST ALLOCATION - C	77,346	81,037	106,485	101,116
	TOTAL FOR CATEGORY 81	172,340	187,526	193,777	196,837
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	287,333	329,448	379,338
	TOTAL FOR CATEGORY 86	0	287,333	329,448	379,338
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	301	301	301	301
	TOTAL FOR CATEGORY 87	301	301	301	301
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	22,760	22,760	22,760	22,760
	TOTAL FOR CATEGORY 88	22,760	22,760	22,760	22,760
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3273	2,384,446	2,945,344	2,910,783	2,974,875

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3274 DETR - INFORMATION DEVELOPMENT AND PROCESSING

DETR's Information Development and Processing Division (IDP) provides data processing and information technology (IT) support services throughout DETR. The Division oversees Nevada's workforce and rehabilitation information systems. These systems consist of automated business applications, online web services, and underlying technology infrastructure that supports Nevada's employers and job seekers. IDP ensures high levels of system availability and performance for each of DETR's administered programs. Statutory authority: NRS 232.910. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	901,407	903,994	903,994	703,994
2512	BALANCE FORWARD TO NEW YEAR	-903,994	0	0	0
3580	FEDERAL GRANT	0	0	0	0
3874	CHARGES FOR NEW HIRE/WELFARE	4,949	228,978	77,942	79,162
4232	COST ALLOCATION REIMBURSEMENT	8,517,194	9,735,090	10,381,104	10,114,473
4254	MISCELLANEOUS REVENUE	11,621	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	1,555,597	1,519,161	1,516,163	1,509,100
	TOTAL REVENUES FOR BUDGET ACCOUNT 3274	10,086,774	12,387,223	12,879,203	12,406,729
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	3,176,404	3,487,759	3,553,679	3,567,010
5120	FURLOUGH ADJUSTMENT	-75,698	0	0	0
5200	WORKERS COMPENSATION	33,209	31,622	30,789	32,354
5300	RETIREMENT	585,418	632,685	658,298	661,464
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	15,912	15,989
5400	PERSONNEL ASSESSMENT	21,999	22,424	22,852	22,940
5500	GROUP INSURANCE	390,060	503,139	509,759	511,966
5660	FURLOUGH LEAVE	75,698	0	0	0
5700	PAYROLL ASSESSMENT	5,602	5,235	5,334	5,354
5750	RETIRED EMPLOYEES GROUP INSURANCE	66,683	94,167	95,946	96,306
5800	UNEMPLOYMENT COMPENSATION	10,250	13,249	13,505	13,555
5810	OVERTIME PAY	26,271	0	0	0
5820	HOLIDAY PAY	536	0	0	0
5830	COMP TIME PAYOFF	994	0	0	0
5840	MEDICARE	45,599	50,569	51,524	51,718
5880	SHIFT DIFFERENTIAL PAY	4,814	6,267	0	0
5910	STANDBY PAY	24,284	25,645	24,284	24,284
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-18,000	-20,375	-23,550
5930	LONGEVITY PAY	0	18,000	20,375	23,550
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	71	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	495	0	0	0
5980	CALL BACK PAY	791	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 01	4,393,480	4,872,761	4,981,882	5,002,940
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	400	1,932	400	400
6130	PUBLIC TRANS OUT-OF-STATE	0	54	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	175	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,410	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	400	3,571	400	400
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,186	3,629	3,186	3,186
6210	MP DAILY RENTAL IN-STATE	596	1,069	596	596
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	7,535	2,592	8,460	8,460
6215	NON-MP VEHICLE RENTAL IN-STATE	0	88	0	0
6240	PERSONAL VEHICLE IN-STATE	1,227	699	1,227	1,227
6250	COMM AIR TRANS IN-STATE	3,558	2,907	3,558	3,558
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	16,102	10,984	17,027	17,027
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	25,421	28,302	25,421	25,421
7021	OPERATING SUPPLIES-A	2,564	1,690	2,564	2,564
7030	FREIGHT CHARGES	14	158	14	14
7040	NON-STATE PRINTING SERVICES	15,128	7,007	15,128	15,128
7043	PRINTING AND COPYING - B	2,690	1,341	2,690	2,690
7045	STATE PRINTING CHARGES	0	107	0	0
7050	EMPLOYEE BOND INSURANCE	160	160	163	163
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	204	180	180	180
7052	VEHICLE COMP & COLLISION INS	75	131	131	131
7054	AG TORT CLAIM ASSESSMENT	7,341	7,341	7,470	7,470
7059	AG VEHICLE LIABILITY INSURANCE	201	351	351	351
705A	NON B&G - PROP. & CONT. INSURANCE	0	25	24	25
7060	CONTRACTS	42,274	23,824	43,626	43,626
7070	CONTRACTS - J	41	55	41	41
7072	CONTRACTS - L	329	300	342	342
7074	HARDWARE LICENSE/MNT CONTRACTS	618	590	642	642
7090	EQUIPMENT REPAIR	1,270	283	1,270	1,270
7093	EQUIPMENT REPAIR-C	0	244	0	0
7110	NON-STATE OWNED OFFICE RENT	51,187	52,140	52,973	54,639
7120	ADVERTISING & PUBLIC RELATIONS	22	20	22	22
7140	MAINTENANCE OF BLDGS AND GRDS	56	160	56	56

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7145	MAINTENANCE OF BLDGS AND GRDS-E	46	0	46	46
7150	MOTOR POOL FLEET MAINTENANCE	76	0	76	76
7151	OUTSIDE MAINTENANCE OF VEHICLE	170	1,326	670	670
7153	GASOLINE	1,269	1,396	1,269	1,269
7255	B & G LEASE ASSESSMENT	0	412	419	432
7280	OUTSIDE POSTAGE	754	30	754	754
7285	POSTAGE - STATE MAILROOM	255	419	255	255
7290	PHONE, FAX, COMMUNICATION LINE	4,865	5,289	4,865	4,865
7291	CELL PHONE/PAGER CHARGES	14,890	21,282	14,890	14,890
7292	EITS VOICE MAIL	2,206	2,240	2,225	2,225
7293	EITS VOICE SYSTEM ADMIN	501	456	5,037	5,037
7295	EITS STATE PHONE LINE	11,288	9,659	11,311	11,311
7296	EITS LONG DISTANCE CHARGES	4,059	507	4,059	4,059
7299	TELEPHONE & DATA WIRING	0	2,055	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	670	400	670	670
7330	SPECIAL REPORTS	24	51	24	24
7371	PUBLICATIONS AND PERIODICALS-A	0	119	0	0
7374	PUBLICATIONS AND PERIODICALS-D	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	56	2,590	250	0
7463	EQUIPMENT PURCHASES < $1,000-C	583	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	62	0	0	0
7509	EITS PBX NETWORK ACCESS	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	63	0	0
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	40	0	40	40
7980	OPERATING LEASE PAYMENTS	7,577	7,200	7,860	7,860
8241	NEW FURNISHINGS <$5,000 - A	0	10,940	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 04	198,986	190,843	207,828	209,258
05	**EQUIPMENT**				
7463	EQUIPMENT PURCHASES < $1,000-C	2,250	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	13,670	24,581	19,500
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	2,250	13,670	24,581	19,500
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	5,354	22,504	5,354	5,354
7030	FREIGHT CHARGES	1,137	101	1,137	1,137

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	0	8,098	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7060	CONTRACTS	0	0	237,600	475,200
7061	CONTRACTS - A	565,656	562,500	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,455,989	2,135,803	2,960,258	3,048,733
7074	HARDWARE LICENSE/MNT CONTRACTS	239,629	282,158	635,037	643,237
7091	EQUIPMENT REPAIR-A	0	495	0	0
7272	INTEREST EXPENSE	148	0	0	0
7289	ADJUST FOR EITS SCHEDULE ROUNDING ERRORS FROM EBO	0	1	0	0
7290	PHONE, FAX, COMMUNICATION LINE	366,908	433,264	422,108	438,108
7294	CONFERENCE CALL CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	2,126	60,000	2,126	2,126
7520	EITS COMPUTING SVS - BATCH	175,551	299,526	176,124	176,124
7521	EITS COMP SRVCS TSO	13,600	15,697	10,209	10,209
7522	EITS COMPUTING SVS - CICS	76,591	89,191	38,313	19,156
7524	EITS COMPUTING SVS - ADABASE	1,172,152	1,147,156	387,906	176,321
7525	EITS COMPUTING SVS - TAPE I/O	214,053	95,563	216,000	216,000
7526	EITS COMPUTING SVS - TAPE STORAGE	6,800	8,867	6,804	6,804
7527	EITS COMPUTING SVS - DISK I/O	11,838	9,974	11,904	11,904
7528	EITS COMPUTING SVS - DISK STORAGE	2,421	551	2,424	2,424
7529	EITS COMPUTING SVS - PRINT MGMNT	41,293	7,739	43,680	43,680
7532	EITS WEB HOSTING	2,875	1,623	1,623	1,623
7533	EITS EMAIL SERVICE	41,951	16,788	42,279	42,371
7541	EITS DIAL UP ACCESS	442	1,049	461	461
7542	EITS SILVERNET ACCESS	127,572	123,749	123,749	123,749
7545	EITS VPN SECURE LINK	11,015	6,951	11,444	11,444
7554	EITS INFRASTRUCTURE ASSESSMENT	6,542	6,603	6,719	6,719
7556	EITS SECURITY ASSESSMENT	3,000	2,746	2,794	2,794
7557	NAS CARD READER	2,189	1,024	3,313	3,313
7770	COMPUTER SOFTWARE >$5,000	6,885	0	84,358	55,000
7771	COMPUTER SOFTWARE <$5,000 - A	219,429	206,662	206,587	205,613
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,100	0
8370	COMPUTER HARDWARE >$5,000	235,294	405,274	840,424	405,541
8371	COMPUTER HARDWARE <$5,000 - A	176,124	157,274	193,058	249,867
8372	COMPUTER HARDWARE <$5,000 - B	16,230	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	6,059	0	0	0
	TOTAL FOR CATEGORY 26	5,206,853	6,108,931	6,674,893	6,385,012
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	23,835	9,232	23,835	23,835
6110	MP DAILY RENTAL OUT-OF-STATE	796	0	796	796
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	2,005	0	2,005	2,005

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6120	AUTO MISC OUT-OF-STATE	63	0	63	63
6130	PUBLIC TRANS OUT-OF-STATE	300	60	300	300
6140	PERSONAL VEHICLE OUT-OF-STATE	1,805	1,269	1,805	1,805
6150	COMM AIR TRANS OUT-OF-STATE	9,784	3,216	9,784	9,784
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	4,134	268	4,134	4,134
6210	MP DAILY RENTAL IN-STATE	266	55	266	266
6215	NON-MP VEHICLE RENTAL IN-STATE	556	0	556	556
6230	PUBLIC TRANSPORTATION IN-STATE	71	0	71	71
6240	PERSONAL VEHICLE IN-STATE	211	226	211	211
6250	COMM AIR TRANS IN-STATE	1,785	143	1,785	1,785
7060	CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7302	REGISTRATION FEES	10,050	5,965	10,050	10,050
7304	DUES AND REGISTRATIONS-B	63,602	99,701	63,602	63,602
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	575	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	3,760	0	0
7374	PUBLICATIONS AND PERIODICALS-D	105	1,057	0	0
	TOTAL FOR CATEGORY 30	119,368	125,527	119,263	119,263
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	46,529	50,760	46,529	46,529
7133	OIL UTILITIES	0	28	0	0
7134	NATURAL GAS UTILITIES	6,966	12,014	6,966	6,966
7136	GARBAGE DISPOSAL UTILITIES	2,328	2,216	2,328	2,328
7137	WATER & SEWER UTILITIES	3,244	1,656	3,244	3,244
	TOTAL FOR CATEGORY 59	59,067	66,674	59,067	59,067
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	903,994	703,994	503,994
	TOTAL FOR CATEGORY 86	0	903,994	703,994	503,994
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	7,276	7,276	7,276	7,276
	TOTAL FOR CATEGORY 87	7,276	7,276	7,276	7,276
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	82,992	82,992	82,992	82,992
	TOTAL FOR CATEGORY 88	82,992	82,992	82,992	82,992
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3274	10,086,774	12,387,223	12,879,203	12,406,729

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Section B1: Summary by GL

Budget Account: 3276 HHS-ADSD - IDEA PART C

The IDEA Part C Office monitors quality, compliance and outcomes of programs and activities conducted by agencies, institutions, organizations and providers for infants and toddlers with disabilities and their families. This includes facilitating the coordination of payment by federal, state, local and private sources; enhancing the state's capacity to provide quality services; expand and improve existing services; and enhancing the capacity of state and local agencies to identify, evaluate and meet the needs of historically under-represented populations. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3402	FED EDUC OF HANDICAPPED CHILD	4,445,269	3,930,643	3,944,018	3,929,606
3585	FEDERAL GRANT-E	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	1,500	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3276	4,445,269	3,932,143	3,944,018	3,929,606
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	374,470	403,451	410,252	410,252
5120	FURLOUGH ADJUSTMENT	-8,534	0	-8,534	-8,534
5200	WORKERS COMPENSATION	4,895	4,349	4,171	4,450
5300	RETIREMENT	60,012	61,600	72,780	72,780
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,760	1,760
5400	PERSONNEL ASSESSMENT	2,614	2,665	2,706	2,706
5500	GROUP INSURANCE	56,421	70,616	70,616	70,616
5660	FURLOUGH LEAVE	8,534	0	8,534	8,534
5700	PAYROLL ASSESSMENT	649	603	616	616
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,848	10,893	11,077	11,077
5800	UNEMPLOYMENT COMPENSATION	1,224	1,534	1,560	1,560
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	5,318	5,849	5,947	5,947
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,300	-4,300	-5,200
5930	LONGEVITY PAY	0	3,300	4,300	5,200
5960	TERMINAL SICK LEAVE PAY	6,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,183	0	0	0
	TOTAL FOR CATEGORY 01	523,634	561,560	581,485	581,764
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	22	22	22
7054	AG TORT CLAIM ASSESSMENT	0	1,031	1,030	1,030
705A	NON B&G - PROP. & CONT. INSURANCE	0	22	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	53,791	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7255	B & G LEASE ASSESSMENT	0	425	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 04	0	55,291	1,052	1,052
10	**TECH RELATED ASSISTANCE**				
7000	OPERATING	0	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
9043	TRANS TO HEALTH DIVISION	3,462,743	3,023,134	2,514,402	2,514,402
	TOTAL FOR CATEGORY 10	3,462,743	3,023,134	2,514,402	2,514,402
26	**INFORMATION SERVICES**				
7060	CONTRACTS	170,829	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7292	EITS VOICE MAIL	0	91	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7533	EITS EMAIL SERVICE	0	3	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	926	927	927
7556	EITS SECURITY ASSESSMENT	0	386	385	385
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	1,082	0	0
	TOTAL FOR CATEGORY 26	170,829	2,488	1,312	1,312
32	**IDEA LIBRARY**				
7000	OPERATING	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	1,500	0	0
	TOTAL FOR CATEGORY 32	0	1,500	0	0
33	**IDEA PART C ADMIN**				
6100	PER DIEM OUT-OF-STATE	4,393	4,347	4,393	4,393
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	137	339	137	137
6140	PERSONAL VEHICLE OUT-OF-STATE	379	116	379	379
6150	COMM AIR TRANS OUT-OF-STATE	2,188	2,569	2,188	2,188
6151	COMM AIR TRANS OUT-OF-STATE-A	50	0	50	50
6200	PER DIEM IN-STATE	4,962	1,285	4,962	4,962
6210	MP DAILY RENTAL IN-STATE	1,053	418	1,053	1,053
6215	NON-MP VEHICLE RENTAL IN-STATE	589	163	589	589
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	3,574	1,827	3,574	3,574
6250	COMM AIR TRANS IN-STATE	10,131	4,004	10,131	10,131
7020	OPERATING SUPPLIES	1,162	3,077	1,162	1,162
7030	FREIGHT CHARGES	300	307	300	300
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	261	1,512	261	261
7044	PRINTING AND COPYING - C	6	0	6	6
7045	STATE PRINTING CHARGES	5,680	14,660	5,680	5,680
7046	QUICK PRINT JOBS - CARSON CITY	983	962	983	983
7050	EMPLOYEE BOND INSURANCE	22	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,030	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	20	20
7060	CONTRACTS	107,384	0	107,384	107,384
7065	CONTRACTS - E	23	0	23	23
7070	CONTRACTS - J	11	0	11	11
7073	SOFTWARE LICENSE/MNT CONTRACTS	933	255	970	848
7090	EQUIPMENT REPAIR	21	0	21	21
7110	NON-STATE OWNED OFFICE RENT	29,661	0	45,312	46,263
7111	NON-STATE OWNED STORAGE RENT	380	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	75	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	2	0	2	2
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7190	STIPENDS	1,938	2,750	1,938	1,938
7222	DATA PROCESSING SUPPLIES	428	114	428	428
7250	B & G EXTRA SERVICES	57	0	57	57
7255	B & G LEASE ASSESSMENT	183	0	358	366
7270	LATE FEES AND PENALTIES	15	0	15	15
7280	OUTSIDE POSTAGE	0	29	0	0
7285	POSTAGE - STATE MAILROOM	281	1,881	281	281
7290	PHONE, FAX, COMMUNICATION LINE	634	2,366	634	634
7291	CELL PHONE/PAGER CHARGES	941	1,362	941	941
7292	EITS VOICE MAIL	237	40	241	241
7294	CONFERENCE CALL CHARGES	8,040	1,212	8,040	8,040

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7295	EITS STATE PHONE LINE	760	125	824	824
7296	EITS LONG DISTANCE CHARGES	322	652	322	322
7297	EITS 800 TOLL FREE CHARGES	113	134	113	113
7299	TELEPHONE & DATA WIRING	45	1,426	45	45
7300	DUES AND REGISTRATIONS	0	750	0	0
7301	MEMBERSHIP DUES	2,016	1,500	2,016	2,016
7302	REGISTRATION FEES	925	2,374	925	925
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	75	0	75	75
7320	INSTRUCTIONAL SUPPLIES	8,388	1,831	8,388	8,388
7340	INSPECTIONS & CERTIFICATIONS	0	15	0	0
7370	PUBLICATIONS AND PERIODICALS	1,583	3,526	1,583	1,583
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7430	PROFESSIONAL SERVICES	3,013	3,478	3,014	3,014
7460	EQUIPMENT PURCHASES < $1,000	330	957	0	0
7510	EITS PROGRAMMER/DEVELOPER	794	0	3,704	3,704
7528	EITS COMPUTING SVS - DISK STORAGE	182	0	440	440
7532	EITS WEB HOSTING	15	0	0	0
7533	EITS EMAIL SERVICE	337	122	160	160
7539	EITS DATA BASE HOSTING	443	0	0	0
7542	EITS SILVERNET ACCESS	71	0	0	0
7545	EITS VPN SECURE LINK	70	0	130	130
7553	EITS MICROWAVE SITE POWER REC	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	918	0	0	0
7556	EITS SECURITY ASSESSMENT	424	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	1,774	0	2,627	2,627
7750	NON EMPLOYEE IN-STATE TRAVEL	6,654	2,027	6,654	6,654
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,457	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	13	0	0	0
7980	OPERATING LEASE PAYMENTS	933	4,764	933	933
8371	COMPUTER HARDWARE <$5,000 - A	4,806	0	1,914	0
8580	AID TO GOVERNMENTAL UNITS-F	3,103	0	3,103	3,103
8647	UNIVERSITY OF NEVADA RENO	20,214	7,362	20,214	20,214
8700	AID TO INDIVIDUALS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	4,846	169,442	432,980	418,259
9041	TRANS TO AGING SERVICES (OAA)	29,079	32,823	0	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 33	280,328	280,435	692,688	676,890
82	**ADSD COST ALLOCATION**				
7000	OPERATING	0	0	145,344	146,451
	TOTAL FOR CATEGORY 82	0	0	145,344	146,451

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87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	88	88	88	88
	TOTAL FOR CATEGORY 87	88	88	88	88
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	7,647	7,647	7,647	7,647
	TOTAL FOR CATEGORY 88	7,647	7,647	7,647	7,647
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3276	4,445,269	3,932,143	3,944,018	3,929,606

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Section B1: Summary by GL

Budget Account: 3278 HHS-DCFS - WRAPAROUND IN NEVADA

Wraparound in Nevada for Children and Families (WIN) provides intensive clinical case management for youth with severe emotional disturbances in the custody of a public welfare agency. Youth served are ages six through seventeen and may serve those beyond eighteen if they are still in custody. These behaviorally challenged youth come from families who struggle with complex personal challenges in addition to difficulties keeping their children safe and free from harm. Mental health care for these youth is essential to the success of achieving permanent homes. The wraparound model is a research-based model that has been submitted to Substance Abuse and Mental Health Services Administration for official designation as an evidence-based practice that achieves positive outcomes for youth. Statutory Authority: NRS Chapters 433, 433A and 433B

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	0	0	0	0
3861	MEDICAID CASE MANAGEMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3278	0	0	0	0
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	0	0	0	0
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	0	0	0	0
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	-1	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING**				
7000	OPERATING	0	1	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7192	STIPENDS - B	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	-1	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7323	INSTRUCTIONAL SUPPLIES-C	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
9743	OUTSIDE BANK ACCOUNT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	-1	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	0	1	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
9000	TRANSFER OBJECT CODE	0	-1	0	0
9159	STATEWIDE COST ALLOCATION	0	1	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3278	0	0	0	0

Section B1: Summary by GL

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

Desert Regional Center operates a full-service developmental disabilities center that provides or purchases services for people with developmental disabilities and related conditions and their families. The center serves Southern Nevada counties including Clark, and parts of Nye and Lincoln counties. Most services are funded by Medicaid Title XIX through the Home and Community Based (HCBS) Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, clinical services, and quality assurance. Statutory Authority: NRS 433 and 435. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	47,516,852	46,332,630	48,745,849	51,971,038
2510	REVERSIONS	-5,005,282	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3849	ICF-MR CLIENT LIABILITY	193,149	147,361	193,149	193,149
3860	TITLE XIX - ICF-MR	5,623,322	5,357,708	6,244,764	6,405,825
3861	TITLE XIX - CASE MANAGEMENT	26,562,562	27,894,689	32,283,035	35,477,331
3862	TITLE XIX - COMMUNITY SERVICES	4,374,098	4,152,636	5,228,725	6,182,509
3864	MEDICAID ADMIN CHARGES	120,574	324,437	120,574	120,574
3870	TITLE XX	768,071	768,072	768,072	768,072
3874	CHARGES FOR SERVICES - D	0	0	0	0
4103	COUNTY REIMBURSEMENTS	2,240,135	2,781,113	3,208,115	3,208,115
4201	REIMBURSEMENT	3,591	0	3,591	3,591
4712	TRANS FROM TELECOMMUNICATION FUND	0	2,957	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3279	82,397,072	87,761,603	96,795,874	104,330,204
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	11,662,184	12,475,763	13,029,192	13,881,603
5120	FURLOUGH ADJUSTMENT	-272,808	0	0	0
5200	WORKERS COMPENSATION	175,482	142,372	147,209	164,770
5300	RETIREMENT	1,764,617	1,844,496	2,039,880	2,242,341
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	49,293	53,922
5400	PERSONNEL ASSESSMENT	80,808	82,369	85,964	91,598
5500	GROUP INSURANCE	1,909,250	2,347,982	2,545,852	2,737,842
5660	FURLOUGH LEAVE	272,808	0	0	0
5700	PAYROLL ASSESSMENT	20,035	18,729	19,556	20,833
5750	RETIRED EMPLOYEES GROUP INSURANCE	244,919	336,815	351,793	374,814
5800	UNEMPLOYMENT COMPENSATION	39,296	47,439	49,475	52,720
5810	OVERTIME PAY	382,529	266,930	266,930	266,930
5820	HOLIDAY PAY	92,464	98,644	98,644	98,644
5830	COMP TIME PAYOFF	8,338	0	0	0
5840	MEDICARE	168,166	180,892	185,364	197,718
5841	SOCIAL SECURITY	0	887	893	893
5880	SHIFT DIFFERENTIAL PAY	96,235	118,778	118,845	118,845
5904	VACANCY SAVINGS	0	-141,110	-141,110	-141,110
5910	STANDBY PAY	44,716	6,741	33,204	33,204
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-104,575	-92,100	-106,000
5930	LONGEVITY PAY	0	104,575	92,100	106,000
5960	TERMINAL SICK LEAVE PAY	32,271	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	65,258	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,424	0	0	0
5980	CALL BACK PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	16,788,992	17,827,727	18,880,984	20,195,567
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	197	110	197	197
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	131	131	131
6140	PERSONAL VEHICLE OUT-OF-STATE	60	16	60	60
6150	COMM AIR TRANS OUT-OF-STATE	0	279	279	279
	TOTAL FOR CATEGORY 02	257	536	667	667
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	1,632	1,941	1,941	1,941
6210	MP DAILY RENTAL IN-STATE	138	311	311	311
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	10,913	12,504	14,568	15,624
6240	PERSONAL VEHICLE IN-STATE	98,907	106,498	136,767	154,929
6250	COMM AIR TRANS IN-STATE	4,585	3,060	4,585	4,585
	TOTAL FOR CATEGORY 03	116,175	124,314	158,172	177,390
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	24,772	40,848	29,192	29,795
7021	OPERATING SUPPLIES-A	35,695	25,924	35,695	35,695
7022	OPERATING SUPPLIES-B	2,374	218	2,374	2,374
7023	OPERATING SUPPLIES-C	1,625	339	1,625	1,625
7024	OPERATING SUPPLIES-D	26,769	26,706	26,769	26,769
7026	OPERATING SUPPLIES-F	225	1,737	1,737	1,737
7027	OPERATING SUPPLIES-G	5,598	3,505	5,598	5,598
7028	OPERATING SUPPLIES-H	221	281	281	281
7030	FREIGHT CHARGES	1,538	873	1,813	1,850
7041	PRINTING AND COPYING - A	10,101	8,072	11,903	12,149
7045	STATE PRINTING CHARGES	2,215	2,519	3,280	3,384
7050	EMPLOYEE BOND INSURANCE	731	731	847	858
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,894	5,720	5,720	5,720
7052	VEHICLE COMP & COLLISION INS	718	718	718	718
7054	AG TORT CLAIM ASSESSMENT	33,500	33,499	38,781	39,296

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7059	AG VEHICLE LIABILITY INSURANCE	1,931	1,931	1,931	1,931
705A	NON B&G - PROP. & CONT. INSURANCE	0	174	247	269
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	1,081	0	1,330	1,580
7066	CONTRACTS - F	0	0	0	0
7068	CONTRACTS - H	54,036	61,655	57,035	59,035
7070	CONTRACTS - J	1,399	1,637	1,450	1,450
7075	MED/HEALTH CARE CONTRACTS	112,062	151,530	148,211	151,211
7080	LEGAL AND COURT	0	325	325	325
7090	EQUIPMENT REPAIR	3,123	1,187	3,123	3,123
7110	NON-STATE OWNED OFFICE RENT	512,699	523,590	725,229	793,769
7111	NON-STATE OWNED STORAGE RENT	6,975	0	9,192	9,564
7120	ADVERTISING & PUBLIC RELATIONS	1,989	1,686	2,344	2,393
7151	OUTSIDE MAINTENANCE OF VEHICLE	25,152	22,474	25,152	25,152
7152	DIESEL FUEL	17,697	15,028	17,697	17,697
7153	GASOLINE	6,666	5,973	6,666	6,666
7180	MED/DENT SVCS - NON-CONTRACT	53,214	29,382	53,214	53,214
7185	MED/DENT SUPP - NON-CONTRACT	15,272	10,530	15,272	15,272
7186	MED/DENT SUPP - NON-CONTRACT-A	30,071	28,197	30,071	30,071
7190	STIPENDS	4,251	5,472	5,472	5,472
7191	STIPENDS - A	14,469	12,915	14,469	14,469
7192	STIPENDS - B	0	716	716	716
7255	B & G LEASE ASSESSMENT	4,008	4,142	5,809	6,354
7270	LATE FEES AND PENALTIES	12	0	0	0
7280	OUTSIDE POSTAGE	0	888	0	0
7285	POSTAGE - STATE MAILROOM	23,548	22,767	27,749	28,322
7290	PHONE, FAX, COMMUNICATION LINE	41,397	35,169	49,482	49,789
7291	CELL PHONE/PAGER CHARGES	12,383	14,676	14,676	14,676
7292	EITS VOICE MAIL	1,969	2,194	2,826	3,231
7295	EITS STATE PHONE LINE	12,138	13,554	14,933	16,172
7296	EITS LONG DISTANCE CHARGES	1,965	2,252	2,603	2,651
7297	EITS 800 TOLL FREE CHARGES	2	0	2	2
7299	TELEPHONE & DATA WIRING	1,057	2,729	2,729	2,729
7300	DUES AND REGISTRATIONS	12	0	0	0
7301	MEMBERSHIP DUES	185	750	750	750
7320	INSTRUCTIONAL SUPPLIES	1,482	2,237	2,237	2,237
7321	INSTRUCTIONAL SUPPLIES-A	3,547	5,288	5,921	6,008
7330	SPECIAL REPORTS	86	9,063	0	0
7340	INSPECTIONS & CERTIFICATIONS	7,789	10,080	7,789	7,789
7341	INSPECTIONS & CERTIFICATIONS-A	903	1,441	1,441	1,441
7342	INSPECTIONS & CERTIFICATIONS-B	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7370	PUBLICATIONS AND PERIODICALS	1,247	3,070	3,620	3,620
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	14,267	14,142	14,267	14,267
7421	CLIENT MATERIAL PROV PMTS-A	10,473	12,015	12,015	12,015
7422	CLIENT MATERIAL PROV PMTS-B	388	0	388	388
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	26,741	0	24,926	24,926
7465	EQUIP > $1,000 LESS THAN $5,000 - A	5,384	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	105	105	105
7638	MISCELLANEOUS SERVICES - B	361	442	442	442
7980	OPERATING LEASE PAYMENTS	34,688	40,200	44,050	46,750
	TOTAL FOR CATEGORY 04	1,220,095	1,223,296	1,524,239	1,605,892
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	178,256	20,800
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,100	1,100
8280	HEAVY DUTY TRUCKS - NEW	0	0	0	32,730
8310	PICK-UPS, VANS - NEW	0	0	91,096	53,448
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	7,500	14,325
8370	COMPUTER HARDWARE >$5,000	0	0	11,000	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	2,797	6,924
	TOTAL FOR CATEGORY 05	0	0	291,749	129,327
07	**MAINTENANCE OF BLDGS & GROUNDS**				
7000	OPERATING	0	0	0	0
7063	CONTRACTS - C	48,418	123,358	124,315	127,465
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	6,530	7,395	7,095	7,095
7090	EQUIPMENT REPAIR	258	0	258	258
7140	MAINTENANCE OF BLDGS AND GRDS	38,060	56,897	38,060	38,060
7141	MAINTENANCE OF BLDGS AND GRDS-A	10,684	752	10,684	10,684
7230	MINOR IMPRV-BLGS/FIXTRS	8,755	0	8,755	8,755
	TOTAL FOR CATEGORY 07	112,705	188,402	189,167	192,317
10	**FOOD SERVICES CONTRACT**				
7200	FOOD	17,360	17,534	17,360	17,360
7201	FOOD-A	15,369	13,533	15,369	15,369
7203	FOOD-C	16,726	16,961	16,726	16,726
7204	FOOD-D	8,555	8,348	8,555	8,555
7205	FOOD-E	9,329	9,755	9,329	9,329
7206	FOOD-F	10,822	10,129	10,822	10,822

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7207	FOOD-G	9,565	11,710	9,565	9,565
7208	FOOD-H	14,018	12,936	14,018	14,018
7209	FOOD-I	7,364	0	7,364	7,364
9051	TRANS TO SO NV MENTAL HEALTH	126,783	144,835	158,155	164,440
	TOTAL FOR CATEGORY 10	235,891	245,741	267,263	273,548
11	**RESIDENT PLACEMENT**				
7400	CLIENT SERVICE PROVIDER PMTS	38,783,947	42,208,577	44,171,622	48,761,742
7401	CLIENT SERVICE PROVIDER PMTS-A	702,968	11,848	702,968	702,968
7410	CLIENT MEDICAL PROVIDER PMTS	156,661	103,639	156,661	156,661
7420	CLIENT MATERIAL PROVIDER PMTS	143,646	120,443	143,646	143,646
8770	RESPITE CARE PROVIDERS	0	41,933	0	0
8771	RESPITE CARE PROVIDERS - A	0	7,650	0	0
8782	AID TO NON-PROFIT ORGS-B	4,500,590	4,054,040	4,500,590	4,500,590
	TOTAL FOR CATEGORY 11	44,287,812	46,548,130	49,675,487	54,265,607
17	**AUSTISM**				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
18	**FAMILY SUPPORT**				
7000	OPERATING	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	41,901	4,810	41,901	41,901
7401	CLIENT SERVICE PROVIDER PMTS-A	0	2,961	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	61,901	57,958	61,901	61,901
7420	CLIENT MATERIAL PROVIDER PMTS	83,951	251,995	83,951	83,951
8770	RESPITE CARE PROVIDERS	909,849	798,774	1,345,405	1,466,362
8771	RESPITE CARE PROVIDERS - A	20,349	13,716	20,349	20,349
	TOTAL FOR CATEGORY 18	1,117,951	1,130,214	1,553,507	1,674,464
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	5,505	13,050	8,987	6,621
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,000	0	3,000	9,831
7299	TELEPHONE & DATA WIRING	0	0	26,550	0
7533	EITS EMAIL SERVICE	6,496	3,226	3,574	3,797
7541	EITS DIAL UP ACCESS	0	0	0	0
7542	EITS SILVERNET ACCESS	31,893	30,937	30,937	30,937
7545	EITS VPN SECURE LINK	92	269	185	202
7554	EITS INFRASTRUCTURE ASSESSMENT	29,855	30,131	34,880	35,343
7556	EITS SECURITY ASSESSMENT	13,692	12,529	14,504	14,696
7770	COMPUTER SOFTWARE >$5,000	0	0	7,826	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	4,886	0	63,182	41,665
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	35,317	0
8370	COMPUTER HARDWARE >$5,000	0	0	63,310	4,600
8371	COMPUTER HARDWARE <5,000 - A	141	0	203,651	125,151
	TOTAL FOR CATEGORY 26	95,560	90,142	495,903	272,843
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	434	867	867	867
6210	MP DAILY RENTAL IN-STATE	130	0	130	130
6240	PERSONAL VEHICLE IN-STATE	70	87	87	87
6250	COMM AIR TRANS IN-STATE	801	618	801	801
7060	CONTRACTS	0	7,166	0	0
7061	CONTRACTS - A	985	1,875	2,875	2,875
7300	DUES AND REGISTRATIONS	17,064	15,332	39,018	39,768
7320	INSTRUCTIONAL SUPPLIES	217	0	217	217
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 30	19,701	25,945	43,995	44,745
32	**APSES LOAN REPAYMENT**				
8410	PRIN-INSTALLMENT/LEASE PURCHASE	30,831	32,199	32,465	33,336
	TOTAL FOR CATEGORY 32	30,831	32,199	32,465	33,336
36	**JOB & DAY TRAINING**				
7000	OPERATING	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	13,011,177	15,845,268	16,950,755	18,700,728
7401	CLIENT SERVICE PROVIDER PMTS-A	4,672,464	3,785,725	4,672,464	4,672,464
	TOTAL FOR CATEGORY 36	17,683,641	19,630,993	21,623,219	23,373,192
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	89	108	89	89
7132	ELECTRIC UTILITIES	81,243	83,504	81,243	81,243
7134	NATURAL GAS UTILITIES	15,759	19,522	15,759	15,759
7136	GARBAGE DISPOSAL UTILITIES	9,286	10,947	9,286	9,286
7137	WATER & SEWER UTILITIES	59,174	55,580	73,643	73,643
7138	OTHER UTILITIES	2,218	2,012	2,218	2,218
	TOTAL FOR CATEGORY 59	167,769	171,673	182,238	182,238

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
82	**MHDS COST ALLOCATION**				
7000	OPERATING	0	0	1,676,594	1,708,846
7398	COST ALLOCATION - E	322,066	0	0	0
7399	COST ALLOCATION - F	0	231,939	0	0
739B	COST ALLOCATION	0	90,127	0	0
	TOTAL FOR CATEGORY 82	322,066	322,066	1,676,594	1,708,846
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	38,992	38,992	38,992	38,992
	TOTAL FOR CATEGORY 87	38,992	38,992	38,992	38,992
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	158,634	161,233	161,233	161,233
	TOTAL FOR CATEGORY 88	158,634	161,233	161,233	161,233
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279	82,397,072	87,761,603	96,795,874	104,330,204

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

The Sierra Regional Center provides a full-service developmental disabilities center that provides or purchases services for people with developmental disabilities and related conditions and their families. The center serves Washoe County and provides backup services to northern rural counties. Most services are funded by Medicaid Title XIX through the Home and Community Based Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, autism specific services and quality assurance. Statutory Authority: NRS 433 and 435.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	19,120,517	18,629,896	17,691,127	18,086,045
2510	REVERSIONS	-1,636,910	0	0	0
3861	TITLE XIX - WAIVER	12,360,853	13,051,377	15,122,261	16,052,320
3862	TITLE XIX - COMMUNITY SERVICES	1,212,973	1,428,567	1,715,929	1,797,310
3864	MEDICAID ADMIN CHARGES	27,572	119,662	27,572	27,572
3870	TITLE XX	272,262	272,262	272,262	272,262
3874	CHARGES FOR SERVICES - D	0	0	0	0
4103	COUNTY REIMBURSEMENTS	946,747	1,559,526	975,428	975,428
4203	PRIOR YEAR REFUNDS	0	0	0	0
4669	TRANSFER FROM OTHER BUDGET ACCOUNTS	37,695	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3280	32,341,709	35,061,290	35,804,579	37,210,937
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	3,177,980	3,656,062	3,251,716	3,315,017
5120	FURLOUGH ADJUSTMENT	-72,805	0	-72,805	-72,805
5200	WORKERS COMPENSATION	41,279	38,114	33,944	36,917
5300	RETIREMENT	546,281	628,217	555,236	570,271
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	13,419	13,782
5400	PERSONNEL ASSESSMENT	23,676	24,138	21,456	21,874
5500	GROUP INSURANCE	448,821	617,890	578,168	593,616
5660	FURLOUGH LEAVE	72,805	0	72,805	72,805
5700	PAYROLL ASSESSMENT	6,685	5,488	4,877	4,972
5750	RETIRED EMPLOYEES GROUP INSURANCE	66,713	98,711	87,800	89,510
5800	UNEMPLOYMENT COMPENSATION	10,204	13,901	12,355	12,598
5810	OVERTIME PAY	1,055	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	42,813	53,018	47,149	48,066
5841	SOCIAL SECURITY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	-93,156	-93,156	-93,156
5910	STANDBY PAY	485	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-47,400	-30,675	-34,100
5930	LONGEVITY PAY	0	47,400	30,675	34,100

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5960	TERMINAL SICK LEAVE PAY	11,615	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,977	0	0	0
	TOTAL FOR CATEGORY 01	4,398,584	5,042,383	4,512,964	4,613,467
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	884	0	1	1
6200	PER DIEM IN-STATE	616	0	-1	-1
	TOTAL FOR CATEGORY 02	1,500	0	0	0
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	2,316	1,845	2,316	2,316
6210	MP DAILY RENTAL IN-STATE	227	356	227	227
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,821	3,919	3,820	3,820
6215	NON-MP VEHICLE RENTAL IN-STATE	83	173	83	83
6220	AUTO MISC - IN-STATE	84	119	84	84
6230	PUBLIC TRANSPORTATION IN-STATE	0	50	0	0
6240	PERSONAL VEHICLE IN-STATE	1,833	2,991	2,074	2,129
6250	COMM AIR TRANS IN-STATE	3,216	1,490	3,305	3,402
7270	LATE FEES AND PENALTIES	2	0	2	2
	TOTAL FOR CATEGORY 03	11,582	10,943	11,911	12,063
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	11,402	9,478	12,353	12,657
7021	OPERATING SUPPLIES-A	9,097	9,381	10,261	10,503
7023	OPERATING SUPPLIES-C	0	54	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7041	PRINTING AND COPYING - A	4,682	862	5,281	5,405
7045	STATE PRINTING CHARGES	371	488	409	409
7050	EMPLOYEE BOND INSURANCE	189	189	188	188
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,359	5,346	5,346	5,346
7052	VEHICLE COMP & COLLISION INS	587	587	587	587
7054	AG TORT CLAIM ASSESSMENT	8,701	8,701	8,633	8,633
7059	AG VEHICLE LIABILITY INSURANCE	1,580	1,580	1,580	1,580
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	13	13
7060	CONTRACTS	63,082	53,856	53,856	53,856
7070	CONTRACTS - J	35,000	0	0	0
7072	CONTRACTS - L	399	439	399	399
7080	LEGAL AND COURT	0	0	0	0
7081	LEGAL AND COURT-A	103	51	103	103

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7082	LEGAL AND COURT-B	20	44	20	20
7090	EQUIPMENT REPAIR	93	83	93	93
7091	EQUIPMENT REPAIR-A	0	0	0	0
7092	EQUIPMENT REPAIR-B	0	81	0	0
7093	EQUIPMENT REPAIR-C	390	243	390	390
7094	EQUIPMENT REPAIR-D	17	197	17	17
7105	STATE OWNED BLDG RENT-OTHER	11,156	11,156	11,156	11,156
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	9	0	9	9
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,300	3,965	2,594	2,656
7152	DIESEL FUEL	613	5,225	691	707
7153	GASOLINE	5,782	0	6,522	6,675
7180	MED/DENT SVCS - NON-CONTRACT	160	0	160	160
7193	STIPENDS - C	0	22	0	0
7198	COMMISSIONS - C	190	0	190	190
7230	MINOR IMPRV-BLGS/FIXTRS	8	0	8	8
7255	B & G LEASE ASSESSMENT	0	88	88	88
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	3,847	71	4,339	4,442
7285	POSTAGE - STATE MAILROOM	1,740	7,523	1,963	2,009
7290	PHONE, FAX, COMMUNICATION LINE	3,872	4,569	4,197	4,300
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7293	EITS VOICE SYSTEM ADMIN	2,189	1,482	2,189	2,189
7294	CONFERENCE CALL CHARGES	1,808	1,426	1,995	1,995
7296	EITS LONG DISTANCE CHARGES	1,608	1,692	1,774	1,774
7301	MEMBERSHIP DUES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7321	INSTRUCTIONAL SUPPLIES-A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	740	0	817	817
7430	PROFESSIONAL SERVICES	1,611	2,804	1,902	1,902
7460	EQUIPMENT PURCHASES < $1,000	0	101	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	884	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	178	312	178	178
7637	NOTARY FEE APPLY OR RENEW	210	105	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	53	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7981	OPERATING LEASE PAYMENTS - A	15,957	21,814	17,608	17,608
	TOTAL FOR CATEGORY 04	195,050	154,965	158,119	159,272
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	10,912	11,576
	TOTAL FOR CATEGORY 05	0	0	10,912	11,576
07	**MAINTENANCE OF BLDGS & GROUNDS**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	36	0	36	36
7021	OPERATING SUPPLIES-A	0	37	0	0
7023	OPERATING SUPPLIES-C	0	39	0	0
7060	CONTRACTS	12,583	14,887	12,584	12,584
7090	EQUIPMENT REPAIR	52	372	68	68
7094	EQUIPMENT REPAIR-D	99	0	99	99
7140	MAINTENANCE OF BLDGS AND GRDS	9,945	3,516	10,974	10,974
7141	MAINTENANCE OF BLDGS AND GRDS-A	208	1,538	229	229
7142	MAINTENANCE OF BLDGS AND GRDS-B	2,131	2,902	2,351	2,351
7143	MAINTENANCE OF BLDGS AND GRDS-C	2,164	1,024	2,388	2,388
7230	MINOR IMPRV-BLGS/FIXTRS	909	5,725	1,003	1,003
7430	PROFESSIONAL SERVICES	1,738	1,331	1,738	1,738
7460	EQUIPMENT PURCHASES < $1,000	642	962	642	642
7960	RENTALS FOR LAND/EQUIPMENT	636	1,779	636	636
	TOTAL FOR CATEGORY 07	31,143	34,112	32,748	32,748
11	**RESIDENTIAL SUPPORTS**				
7300	DUES AND REGISTRATIONS	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	20,138,389	22,135,285	22,857,654	24,032,775
7410	CLIENT MEDICAL PROVIDER PMTS	32,701	0	32,701	32,701
7420	CLIENT MATERIAL PROVIDER PMTS	40,430	77,271	40,430	40,430
7430	PROFESSIONAL SERVICES	429	0	0	0
8770	RESPITE CARE PROVIDERS	95	0	95	95
8773	FOSTER CARE PROVIDERS INDIV	1,799,201	2,133,273	1,799,201	1,799,201
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	1,350	79,109	1,350	1,350
	TOTAL FOR CATEGORY 11	22,012,595	24,424,938	24,731,431	25,906,552
17	**SELF-DIRECTED AUTISM PROGRAM**				
7000	OPERATING	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
18	**FAMILY SUPPORT**				

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7000	OPERATING	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	37,821	34,958	43,459
7410	CLIENT MEDICAL PROVIDER PMTS	3,879	818	3,879	3,879
7420	CLIENT MATERIAL PROVIDER PMTS	3,273	25,107	3,273	3,273
7430	PROFESSIONAL SERVICES	384	0	0	0
8770	RESPITE CARE PROVIDERS	292,201	336,571	292,201	292,201
8771	RESPITE CARE PROVIDERS - A	675	0	675	675
	TOTAL FOR CATEGORY 18	300,412	400,317	334,986	343,487
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	79	59	79	79
7041	PRINTING AND COPYING - A	10,975	11,940	12,253	12,409
7070	CONTRACTS - J	0	0	0	4,182
7073	SOFTWARE LICENSE/MNT CONTRACTS	464	0	0	0
7092	EQUIPMENT REPAIR-B	0	29	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,751	2,503	1,751	1,751
7511	EITS DATA BASE ADMINISTRATOR	0	0	0	0
7533	EITS EMAIL SERVICE	2,587	1,221	1,167	1,197
7537	EITS SERVER HOSTING - MANAGED	852	821	852	852
7538	EITS SERVER HOSTING - FULL	1,227	1,642	1,227	1,227
7542	EITS SILVERNET ACCESS	15,947	15,469	15,469	15,469
7545	EITS VPN SECURE LINK	140	201	185	185
7554	EITS INFRASTRUCTURE ASSESSMENT	7,754	7,826	7,766	7,766
7556	EITS SECURITY ASSESSMENT	3,556	3,255	3,230	3,230
7771	COMPUTER SOFTWARE <$5,000 - A	3,538	0	67,476	9,933
8371	COMPUTER HARDWARE <$5,000 - A	5,661	0	140,197	41,260
	TOTAL FOR CATEGORY 26	54,531	44,966	251,652	99,540
30	**TRAINING**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,018	0	1,018	1,018
6130	PUBLIC TRANS OUT-OF-STATE	30	0	30	30
6150	COMM AIR TRANS OUT-OF-STATE	1,264	0	1,264	1,264
6200	PER DIEM IN-STATE	952	0	952	952
6220	AUTO MISC - IN-STATE	25	0	25	25
6230	PUBLIC TRANSPORTATION IN-STATE	75	0	75	75
6240	PERSONAL VEHICLE IN-STATE	305	2	305	305
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	4,505	11,486	4,615	4,735
7320	INSTRUCTIONAL SUPPLIES	1,030	566	1,030	1,030

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	593	0	593	593
	TOTAL FOR CATEGORY 30	9,797	12,054	9,907	10,027
36	**JOBS AND DAY TRAINING**				
7000	OPERATING	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	3,910,194	4,171,567	4,104,819	4,379,700
7401	CLIENT SERVICE PROVIDER PMTS-A	1,139,966	459,722	1,139,966	1,139,966
	TOTAL FOR CATEGORY 36	5,050,160	4,631,289	5,244,785	5,519,666
59	**UTILITIES**				
7000	OPERATING	0	0	0	0
7132	ELECTRIC UTILITIES	42,700	55,528	42,700	42,700
7134	NATURAL GAS UTILITIES	17,234	32,508	17,234	17,234
7136	GARBAGE DISPOSAL UTILITIES	10,556	11,741	10,556	10,556
7137	WATER & SEWER UTILITIES	16,181	15,121	16,181	16,181
7138	OTHER UTILITIES	516	504	516	516
	TOTAL FOR CATEGORY 59	87,187	115,402	87,187	87,187
82	**MHDS COST ALLOCATION**				
7000	OPERATING	0	0	347,718	345,093
7398	COST ALLOCATION - E	119,662	0	0	0
7399	COST ALLOCATION - F	0	86,176	0	0
739B	COST ALLOCATION	0	33,486	0	0
	TOTAL FOR CATEGORY 82	119,662	119,662	347,718	345,093
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	5,444	5,444	5,444	5,444
	TOTAL FOR CATEGORY 87	5,444	5,444	5,444	5,444
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	64,062	64,815	64,815	64,815
	TOTAL FOR CATEGORY 88	64,062	64,815	64,815	64,815
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	32,341,709	35,061,290	35,804,579	37,210,937

Section B1: Summary by GL

Budget Account: 3281 HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination, and a comprehensive continuum of mental health care services for emotionally disturbed children and adolescents from birth through eighteen years of age in accordance with NRS 433B. Children served are uninsured, under-insured or fee-for-service Medicaid recipients. Services are provided in a community-based center. NNCAS center services include early childhood mental health services and outpatient mental health services providing individual, group and family therapies, intensive targeted case management and early childhood day treatment. Residential services are provided at selected sites and include the Family Learning Homes and the Adolescent Treatment Center. Psychiatric services are provided for children in early childhood mental health, outpatient and residential services. Services are provided in strengths-based, individualized processes that respect and value the family's decision-making and culture. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. Statutory Authority: NRS 433, 433A and 433B.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	3,300,062	3,059,650	3,335,702	3,223,742
2510	REVERSIONS	-20,156	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3562	FED TITLE IV-E	0	0	0	0
3802	CLIENT CHARGE	23,053	76,034	50,521	50,521
3860	MEDICAID REHAB	304,530	805,453	800,015	818,066
3861	MEDICAID CASE MANAGEMENT	1,093,688	1,113,324	703,467	719,711
3862	MEDICAID OUTPATIENT	343,931	452,641	627,603	642,041
3870	FED TITLE XX	1,469,280	1,469,280	1,469,280	1,469,280
3879	CHARGES FOR SERVICES	140,995	145,356	140,995	140,995
4287	TOBACCO SETTLEMENT INCOME	0	0	126,111	123,955
4661	TRANSFER FROM EDUCATION	38,962	42,507	42,507	42,507
4669	TRANS FROM OTHER B/A SAME FUND	536,941	445,902	584,967	583,380
	TOTAL REVENUES FOR BUDGET ACCOUNT 3281	7,231,286	7,610,147	7,881,168	7,814,198
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	4,187,311	4,512,754	4,371,129	4,382,097
5120	FURLOUGH ADJUSTMENT	-95,800	0	-95,800	-95,800
5200	WORKERS COMPENSATION	54,982	52,065	48,821	51,841
5300	RETIREMENT	678,539	776,566	700,700	702,043
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	16,931	16,964
5400	PERSONNEL ASSESSMENT	28,237	28,807	27,730	27,802
5500	GROUP INSURANCE	657,644	865,046	854,012	856,219
5660	FURLOUGH LEAVE	95,800	0	95,800	95,800
5700	PAYROLL ASSESSMENT	7,248	6,768	6,559	6,575
5750	RETIRED EMPLOYEES GROUP INSURANCE	87,888	121,838	118,017	118,313
5800	UNEMPLOYMENT COMPENSATION	13,726	17,146	16,617	16,658
5810	OVERTIME PAY	33,840	30,884	33,840	33,840
5820	HOLIDAY PAY	36,922	27,105	36,922	36,922
5830	COMP TIME PAYOFF	120	0	120	120
5840	MEDICARE	57,939	60,689	61,129	61,288
5880	SHIFT DIFFERENTIAL PAY	22,242	19,024	22,242	22,242
5904	VACANCY SAVINGS	0	-80,147	-80,147	-80,147

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5910	STANDBY PAY	6,604	0	6,604	6,604
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-35,100	-22,825	-26,975
5930	LONGEVITY PAY	0	35,100	22,825	26,975
5940	DANGEROUS DUTY PAY	64	0	64	64
5960	TERMINAL SICK LEAVE PAY	5,000	0	5,000	5,000
5970	TERMINAL ANNUAL LEAVE PAY	20,597	0	20,597	20,597
5980	CALL BACK PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	5,898,903	6,438,545	6,266,887	6,285,042
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	458	0
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	250	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	450	0
	TOTAL FOR CATEGORY 02	0	0	1,158	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,774	1,048	3,774	3,774
6210	MP DAILY RENTAL IN-STATE	244	245	244	244
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	36,460	34,628	40,878	40,878
6215	NON-MP VEHICLE RENTAL IN-STATE	244	158	244	244
6240	PERSONAL VEHICLE IN-STATE	0	2,690	2,690	2,690
6250	COMM AIR TRANS IN-STATE	1,791	941	1,791	1,791
	TOTAL FOR CATEGORY 03	42,513	39,710	49,621	49,621
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	19,365	46,018	19,165	19,165
7022	OPERATING SUPPLIES-B	15,766	0	15,766	15,766
7023	OPERATING SUPPLIES-C	2,771	0	2,771	2,771
7024	OPERATING SUPPLIES-D	2,560	0	2,560	2,560
7025	OPERATING SUPPLIES-E	4,734	0	4,734	4,734
7026	OPERATING SUPPLIES-F	847	0	847	847
7027	OPERATING SUPPLIES-G	270	455	270	270
7040	NON-STATE PRINTING SERVICES	1,998	2,161	1,978	1,978
7041	PRINTING AND COPYING - A	0	221	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	57	0	0
7050	EMPLOYEE BOND INSURANCE	268	268	265	265
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,787	2,636	2,636	2,636
7052	VEHICLE COMP & COLLISION INS	261	392	261	261
7053	RISK MGT MISC INS POLICIES	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	12,243	12,243	12,178	12,178
7059	AG VEHICLE LIABILITY INSURANCE	1,053	1,053	702	702
705A	NON B&G - PROP. & CONT. INSURANCE	0	151	151	151
7060	CONTRACTS	15,112	14,425	15,000	15,000
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	3,730	0	4,800	4,800
7064	CONTRACTS - D	0	20,974	0	0
7067	CONTRACTS - G	73,067	72,659	73,835	73,835
7090	EQUIPMENT REPAIR	228	3,786	2,441	2,441
7105	STATE OWNED BLDG RENT-OTHER	92,058	92,058	92,058	92,058
7110	NON-STATE OWNED OFFICE RENT	55,215	55,620	56,862	58,545
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7130	BOTTLED WATER	723	422	723	723
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,055	2,596	4,055	4,055
7153	GASOLINE	0	1,129	0	0
7159	TEST FUELS	8,108	4,933	8,108	8,108
7180	MED/DENT SVCS - NON-CONTRACT	1,830	2,336	1,830	1,830
7181	MED/DENT SVCS - NON-CONTRACT-A	2,917	3,539	2,917	2,917
7185	MED/DENT SUPP - NON-CONTRACT	1,315	1,127	1,315	1,315
7186	MED/DENT SUPP - NON-CONTRACT-A	1,998	6,380	2,266	2,155
7190	STIPENDS	7,946	7,673	7,946	7,946
7192	STIPENDS - B	0	389	0	0
7200	FOOD	43,965	46,671	45,957	45,019
7205	FOOD-E	104,770	94,783	109,628	107,342
7220	OTHER EDP COSTS (NON-EITS)	0	360	0	0
7255	B & G LEASE ASSESSMENT	426	440	450	463
7280	OUTSIDE POSTAGE	1,011	1,325	1,001	1,001
7285	POSTAGE - STATE MAILROOM	1,786	3,397	1,786	1,786
7290	PHONE, FAX, COMMUNICATION LINE	6,445	9,661	5,836	5,836
7291	CELL PHONE/PAGER CHARGES	9,328	10,950	10,242	10,242
7292	EITS VOICE MAIL	545	114	545	545
7295	EITS STATE PHONE LINE	414	450	414	414
7296	EITS LONG DISTANCE CHARGES	2,747	3,021	2,747	2,747
7299	TELEPHONE & DATA WIRING	1,442	304	1,442	1,442
7300	DUES AND REGISTRATIONS	0	24	0	0
7302	REGISTRATION FEES	519	580	744	744
7320	INSTRUCTIONAL SUPPLIES	24	89	24	24
7323	INSTRUCTIONAL SUPPLIES-C	0	17	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,324	213	1,324	1,324
7370	PUBLICATIONS AND PERIODICALS	0	404	0	0
7430	PROFESSIONAL SERVICES	1,609	2,137	1,609	1,609
7460	EQUIPMENT PURCHASES < $1,000	841	12,189	8,952	8,952

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	4,052	2,668	2,668
7771	COMPUTER SOFTWARE <$5,000 - A	488	0	488	488
7980	OPERATING LEASE PAYMENTS	11,478	10,536	11,478	11,478
9743	OUTSIDE BANK ACCOUNT	25,976	4,999	25,976	25,976
	TOTAL FOR CATEGORY 04	548,363	562,417	571,751	570,112
05	**EQUIPMENT**				
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	**MAINTENANCE BLDGS & GROUNDS**				
7060	CONTRACTS	6,514	0	6,514	6,514
7062	CONTRACTS - B	0	0	1,999	1,999
7063	CONTRACTS - C	0	0	1,999	1,999
7090	EQUIPMENT REPAIR	817	0	817	817
7140	MAINTENANCE OF BLDGS AND GRDS	12,225	10,695	12,225	12,225
7143	MAINTENANCE OF BLDGS AND GRDS-C	5,381	0	13,563	13,563
7147	MAINTENANCE OF BLDGS AND GRDS-G	4,507	0	4,507	4,507
7151	OUTSIDE MAINTENANCE OF VEHICLE	121	0	121	121
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8180	CIP AGENCY MOVING COSTS	103	0	103	103
	TOTAL FOR CATEGORY 07	29,668	10,695	41,848	41,848
08	**TEMPORARY CONTRACT STAFFING**				
7065	CONTRACTS - E	1,215	0	9,990	9,990
7430	PROFESSIONAL SERVICES	130,374	120,000	130,373	130,373
	TOTAL FOR CATEGORY 08	131,589	120,000	140,363	140,363
14	**CMHS RESPITE AND PLACEMENT PREVENTION SERVICES**				
6200	PER DIEM IN-STATE	654	0	654	654
7060	CONTRACTS	52,078	35,681	52,901	52,901
7075	MED/HEALTH CARE CONTRACTS	40,211	0	-15,898	-17,459
7300	DUES AND REGISTRATIONS	7,257	0	8,055	8,055
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	106	0	106	106
8701	AID TO INDIVIDUALS-A	27,519	0	27,519	27,519
	TOTAL FOR CATEGORY 14	127,825	35,681	73,337	71,776
16	**MENTAL HEALTH PLACEMENTS**				
7060	CONTRACTS	0	155,040	0	0
7075	MED/HEALTH CARE CONTRACTS	159,967	0	157,707	157,707
8777	FOSTER CARE PROVIDERS INSTI-A	28,763	70,785	70,786	70,786

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 16	188,730	225,825	228,493	228,493
21	**PARENT MANAGEMENT TRAINING**				
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,552	3,552
7291	CELL PHONE/PAGER CHARGES	0	0	840	840
7430	PROFESSIONAL SERVICES	0	0	80,829	80,829
8331	OFFICE & OTHER EQUIPMENT - A	0	0	734	734
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,156	0
	TOTAL FOR CATEGORY 21	0	0	88,111	85,955
22	**INDEPENDENT LIVING-WRAPAROUND SERVICES**				
7063	CONTRACTS - C	0	0	7,000	7,000
7067	CONTRACTS - G	0	0	31,000	31,000
	TOTAL FOR CATEGORY 22	0	0	38,000	38,000
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,093	5,093	5,093	5,093
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	10,911	11,011	10,953	10,953
7556	EITS SECURITY ASSESSMENT	5,004	4,579	4,555	4,555
	TOTAL FOR CATEGORY 26	21,008	20,683	20,601	20,601
27	**CHILD CARE DEV BLOCK GRANT**				
7020	OPERATING SUPPLIES	0	1,028	0	0
7040	NON-STATE PRINTING SERVICES	0	-189	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7090	EQUIPMENT REPAIR	0	605	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7190	STIPENDS	0	2,100	0	0
7200	FOOD	0	265	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	118	0	0
	TOTAL FOR CATEGORY 27	0	3,927	0	0
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	4,250	4,250
	TOTAL FOR CATEGORY 30	0	0	4,250	4,250
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	38,130	39,675	38,130	38,130

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7133	OIL UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	6,469	11,966	10,513	10,513
7136	GARBAGE DISPOSAL UTILITIES	5,209	7,408	5,209	5,209
7137	WATER & SEWER UTILITIES	9,845	10,145	9,845	9,845
7138	OTHER UTILITIES	2,063	0	2,063	2,063
	TOTAL FOR CATEGORY 59	61,716	69,194	65,760	65,760
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	729	729	729	729
	TOTAL FOR CATEGORY 87	729	729	729	729
88	**STATEWIDE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	49,540	50,342	50,342	50,342
	TOTAL FOR CATEGORY 88	49,540	50,342	50,342	50,342
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	22,933	32,399	32,399	32,399
	TOTAL FOR CATEGORY 89	22,933	32,399	32,399	32,399
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7060	CONTRACTS	0	0	207,518	128,907
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
8120	LAND IMPROVEMENTS	107,769	0	0	0
	TOTAL FOR CATEGORY 95	107,769	0	207,518	128,907
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3281	7,231,286	7,610,147	7,881,168	7,814,198

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Section B1: Summary by GL

Budget Account: 3645 HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER

The mission of the Lake's Crossing Center facility is to provide statewide forensic mental health services in a secure setting to mentally disordered offenders who are referred from the court system so their competency can be restored and they can be referred back to the court system to stand trial. Lake's Crossing Center also treats very difficult to manage patients from other facilities in the state until they can return to a less restrictive setting, as well as clients acquitted, as not guilty by reason of insanity; and dangerous, unrestorable clients. Statutory Authority: NRS 175, 178 and 433.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	8,337,884	8,432,011	8,850,970	8,725,424
2510	REVERSIONS	-189,151	0	0	0
2516	BUDGETARY TRANSFERS	250,000	0	0	0
3713	CERTIFICATION FEES	650	925	650	650
3802	CLIENT CHARGE	8,000	9,800	8,000	8,000
3818	PHOTOCOPY SERVICE CHARGE	2,040	1,146	2,040	2,040
4103	COUNTY REIMBURSEMENTS	41,346	38,156	41,345	41,345
4108	WASHOE CO RECEIPTS	196,267	211,417	210,717	210,717
	TOTAL REVENUES FOR BUDGET ACCOUNT 3645	8,647,036	8,693,455	9,113,722	8,988,176
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	-485,000	0	0
5100	SALARIES	4,600,058	5,163,128	5,146,662	5,146,662
5120	FURLOUGH ADJUSTMENT	-108,163	0	-108,163	-108,163
5200	WORKERS COMPENSATION	61,700	51,203	49,312	52,156
5300	RETIREMENT	1,191,864	1,274,771	1,268,781	1,268,781
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	30,645	30,645
5400	PERSONNEL ASSESSMENT	30,570	31,152	31,026	31,026
5500	GROUP INSURANCE	645,619	829,738	838,565	838,565
5660	FURLOUGH LEAVE	108,163	0	108,163	108,163
5700	PAYROLL ASSESSMENT	8,292	7,740	7,722	7,722
5750	RETIRED EMPLOYEES GROUP INSURANCE	96,963	139,409	138,964	138,964
5800	UNEMPLOYMENT COMPENSATION	15,871	19,629	19,560	19,560
5810	OVERTIME PAY	196,860	42,588	196,860	196,860
5820	HOLIDAY PAY	73,436	24,485	29,332	29,332
5830	COMP TIME PAYOFF	3,551	0	0	0
5840	MEDICARE	68,639	72,588	73,347	73,347
5880	SHIFT DIFFERENTIAL PAY	89,225	42,119	89,225	89,225
5904	VACANCY SAVINGS	0	-273,384	-273,384	-273,384
5910	STANDBY PAY	5,359	1,130	1,130	1,130
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-35,925	-37,050	-42,250
5930	LONGEVITY PAY	0	35,925	37,050	42,250
5940	DANGEROUS DUTY PAY	4	0	4	4

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5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	16,707	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	579	0	579	579
5980	CALL BACK PAY	346	290	290	290
	TOTAL FOR CATEGORY 01	7,109,643	6,941,586	7,648,620	7,651,464
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	292	3,864	3,864
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	599	0	0
7270	LATE FEES AND PENALTIES	0	30	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 02	0	921	3,864	3,864
03	**IN-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	3,088	0	0
6200	PER DIEM IN-STATE	6,877	4,371	9,769	9,769
6210	MP DAILY RENTAL IN-STATE	92	129	92	92
6215	NON-MP VEHICLE RENTAL IN-STATE	79	0	79	79
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,606	1,856	1,606	1,606
	TOTAL FOR CATEGORY 03	8,654	9,444	11,546	11,546
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	214	0	214	214
7021	OPERATING SUPPLIES-A	8,768	12,228	8,768	8,768
7023	OPERATING SUPPLIES-C	236	0	236	236
7024	OPERATING SUPPLIES-D	1,308	1,472	1,308	1,308
7025	OPERATING SUPPLIES-E	0	0	0	0
7026	OPERATING SUPPLIES-F	2,569	17	2,569	2,569
7028	OPERATING SUPPLIES-H	1,562	7,339	1,562	1,562
7029	OPERATING SUPPLIES-I	12,239	13,214	12,239	12,239
7030	FREIGHT CHARGES	0	466	0	0
7041	PRINTING AND COPYING - A	0	204	0	0
7045	STATE PRINTING CHARGES	144	520	144	144
7050	EMPLOYEE BOND INSURANCE	260	260	260	260
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,393	2,393	2,393	2,393
7052	VEHICLE COMP & COLLISION INS	326	196	196	196
7053	RISK MGT MISC INS POLICIES	246	134	246	246
7054	AG TORT CLAIM ASSESSMENT	11,925	11,926	11,925	11,925
7059	AG VEHICLE LIABILITY INSURANCE	878	526	527	527
7065	CONTRACTS - E	7,212	9,372	8,646	8,646

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7069	CONTRACTS - I	0	1,991	0	0
7070	CONTRACTS - J	1,112	1,797	1,112	1,112
7072	CONTRACTS - L	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	34,854	39,962	40,018	40,018
7090	EQUIPMENT REPAIR	628	300	628	628
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	612	0	0
7153	GASOLINE	4,850	2,421	4,850	4,850
7156	VEHICLE REPAIR & REPLACEMENT PARTS	491	80	588	588
7157	VEHICLE SUPPLIES - OTHER	598	0	598	598
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	16,324	5,610	19,602	19,602
7260	TAXES AND ASSESSMENTS	0	0	0	0
7270	LATE FEES AND PENALTIES	360	1,577	360	360
7280	OUTSIDE POSTAGE	1,697	1,655	1,697	1,697
7290	PHONE, FAX, COMMUNICATION LINE	9,074	8,468	9,074	9,074
7291	CELL PHONE/PAGER CHARGES	2,349	2,264	2,349	2,349
7292	EITS VOICE MAIL	0	48	0	0
7294	CONFERENCE CALL CHARGES	0	353	0	0
7296	EITS LONG DISTANCE CHARGES	1,514	1,262	1,514	1,514
7301	MEMBERSHIP DUES	0	35	0	0
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORTS	1,738	0	1,738	1,738
7340	INSPECTIONS & CERTIFICATIONS	10,858	7,021	10,858	10,858
7370	PUBLICATIONS AND PERIODICALS	855	1,428	855	855
7385	STAFF PHYSICALS	14,311	19,669	21,408	21,408
7410	CLIENT MEDICAL PROVIDER PMTS	940	3,201	940	940
7420	CLIENT MATERIAL PROVIDER PMTS	7,056	9,346	8,448	8,448
7430	PROFESSIONAL SERVICES	1,645	4,418	1,950	1,950
7460	EQUIPMENT PURCHASES < $1,000	7,399	5,379	6,256	6,256
7500	PYMTS TO INDIVIDUAL F/SERVICES	20,627	19,481	24,751	24,751
7630	MISCELLANEOUS GOODS, MATERIALS	0	460	0	0
7635	MISCELLANEOUS SERVICES	122	273	244	244
7639	MISCELLANEOUS SERVICES - C	0	111	0	0
7980	OPERATING LEASE PAYMENTS	8,816	8,788	8,816	8,816
	TOTAL FOR CATEGORY 04	198,498	208,277	219,887	219,887
05	**EQUIPMENT**				
7030	FREIGHT CHARGES	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0

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	TOTAL FOR CATEGORY 05	0	0	0	0
07	**MAINTENANCE OF BLDGS & GROUNDS**				
7030	FREIGHT CHARGES	16	85	16	16
7061	CONTRACTS - A	2,000	2,000	2,000	2,000
7063	CONTRACTS - C	972	845	1,150	1,150
7090	EQUIPMENT REPAIR	244	595	244	244
7140	MAINTENANCE OF BLDGS AND GRDS	11,837	17,148	11,882	11,906
7141	MAINTENANCE OF BLDGS AND GRDS-A	1,264	1,029	1,264	1,264
7143	MAINTENANCE OF BLDGS AND GRDS-C	4,893	2,663	4,893	4,893
7144	MAINTENANCE OF BLDGS AND GRDS-D	2,591	1,794	2,591	2,591
7145	MAINTENANCE OF BLDGS AND GRDS-E	313	73	313	313
7146	MAINTENANCE OF BLDGS AND GRDS-F	2,080	1,709	2,080	2,080
7147	MAINTENANCE OF BLDGS AND GRDS-G	269	470	269	269
7148	MAINTENANCE OF BLDGS AND GRDS-H	73	297	73	73
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 07	26,552	28,708	26,775	26,799
08	**PROFESSIONAL SRVCS**				
7000	OPERATING	0	485,000	0	0
7075	MED/HEALTH CARE CONTRACTS	438,450	51,103	51,103	51,103
	TOTAL FOR CATEGORY 08	438,450	536,103	51,103	51,103
09	**CONDITIONAL RELEASE**				
6100	PER DIEM OUT-OF-STATE	0	113	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	418	0	0
6200	PER DIEM IN-STATE	23	6,588	5,063	5,063
6220	AUTO MISC - IN-STATE	183	0	183	183
6250	COMM AIR TRANS IN-STATE	70	4,169	4,239	4,239
7020	OPERATING SUPPLIES	0	786	0	0
7040	NON-STATE PRINTING SERVICES	0	14	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	131	131	131
7059	AG VEHICLE LIABILITY INSURANCE	0	351	351	351
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	13,200	13,200	13,200
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	264	400	400
7153	GASOLINE	100	2,058	600	600

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	39	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,138	0	0
7291	CELL PHONE/PAGER CHARGES	872	2,256	872	872
7302	REGISTRATION FEES	330	118	330	330
7533	EITS EMAIL SERVICE	0	33	0	0
7541	EITS DIAL UP ACCESS	0	308	0	0
7545	EITS VPN SECURE LINK	0	135	0	0
	TOTAL FOR CATEGORY 09	1,578	32,119	25,370	25,370
15	**FOOD**				
7202	FOOD-B	377	1,029	377	377
7205	FOOD-E	11,140	16,260	13,592	13,592
7207	FOOD-G	373,010	386,557	465,419	465,419
	TOTAL FOR CATEGORY 15	384,527	403,846	479,388	479,388
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	903	0	0
7029	OPERATING SUPPLIES-I	8,646	10,400	8,646	8,646
7030	FREIGHT CHARGES	0	77	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,443	1,094	1,443	1,443
7290	PHONE, FAX, COMMUNICATION LINE	1,606	2,251	1,606	1,606
7533	EITS EMAIL SERVICE	3,471	1,865	3,471	3,471
7554	EITS INFRASTRUCTURE ASSESSMENT	10,628	10,726	10,726	10,726
7556	EITS SECURITY ASSESSMENT	4,872	4,460	4,460	4,460
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	26,308	4,700
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,100	0
8370	COMPUTER HARDWARE >$5,000	0	0	20,155	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	113,323	8,133
	TOTAL FOR CATEGORY 26	30,666	31,776	191,238	43,185
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	314	370	314	314
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0

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6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	598	233	598	598
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	2,417	7,349	2,417	2,417
7320	INSTRUCTIONAL SUPPLIES	43	235	43	43
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 30	3,372	8,199	3,372	3,372
40	**MEDICATIONS**				
7185	MED/DENT SUPP - NON-CONTRACT	297,434	271,058	304,799	324,438
7186	MED/DENT SUPP - NON-CONTRACT-A	229	15	229	229
	TOTAL FOR CATEGORY 40	297,663	271,073	305,028	324,667
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	675	331	675	675
7132	ELECTRIC UTILITIES	65,535	103,809	65,535	65,535
7134	NATURAL GAS UTILITIES	31,244	73,582	31,244	31,244
7136	GARBAGE DISPOSAL UTILITIES	11,006	9,956	11,006	11,006
7137	WATER & SEWER UTILITIES	29,019	21,795	29,019	29,019
7138	OTHER UTILITIES	607	694	607	607
	TOTAL FOR CATEGORY 59	138,086	210,167	138,086	138,086
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	296	385	394	394
	TOTAL FOR CATEGORY 83	296	385	394	394
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,051	1,051	1,051	1,051
	TOTAL FOR CATEGORY 87	1,051	1,051	1,051	1,051
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
7000	OPERATING	0	9,800	0	0
9169	TRANSFER OF GENERAL FD APPROPS	8,000	0	8,000	8,000
	TOTAL FOR CATEGORY 93	8,000	9,800	8,000	8,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3645	8,647,036	8,693,455	9,113,722	8,988,176

Section B1: Summary by GL

Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination and a comprehensive continuum of mental health care services for emotionally disturbed children and adolescents from birth through eighteen years of age in accordance with NRS 433B. Children served are uninsured, under-insured or fee-for-service Medicaid recipients. Services are provided in five Neighborhood Family Service Centers. SNCAS center services are both office and home-based and include early childhood mental health services and outpatient children's clinical services providing individual, group and family therapies, intensive clinical case management and early childhood day treatment. Intensive clinical case management services through the Wraparound in Nevada Program (WIN), budget account 3278, are also provided from the five centers. Residential services are provided at the West Charleston campus and include the Oasis On-Campus Treatment Homes which provides intensive treatment home services and Desert Willow Treatment Center which provide inpatient acute psychiatric and residential treatment center services. Psychiatric services are provided for children in early childhood mental health, outpatient and residential services. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. Statutory Authority: NRS Chapters 433, 433A and 433B

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	11,203,026	10,719,722	10,121,208	10,067,965
2510	REVERSIONS	-1,502,824	0	0	0
3802	CLIENT CHARGE	13,803	60,590	43,498	43,498
3860	MEDICAID REHAB	264,562	427,744	716,443	735,420
3861	MEDICAID CASE MANAGEMENT	2,221,722	2,156,920	2,901,352	2,979,445
3862	MEDICAID OUTPATIENT	1,098,709	889,273	1,302,871	1,337,839
3863	DESERT WILLOW TREATMENT CENTER ACUTE	1,393,939	2,800,285	949,594	986,308
3864	DESERT WILLOW TREATMENT CENTER RTC	2,515,785	3,566,221	3,798,370	3,945,232
3870	FED TITLE XX	2,233,866	2,233,866	2,233,866	2,233,866
3874	CHARGES FOR SERVICES - D	0	0	0	0
3879	CHARGES FOR SERVICES	337,287	393,295	338,369	333,371
4279	SETTLEMENT INCOME	0	0	373,130	367,740
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	200,202	205,559	212,295	219,013
4351	REIMBURSEMENT FOR UTILITIES	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES	360,783	528,330	350,288	360,837
4661	TRANSFER FROM EDUCATION	13,054	77,620	77,620	77,620
4669	TRANS FROM OTHER B/A SAME FUND	707,627	686,847	798,187	798,187
	TOTAL REVENUES FOR BUDGET ACCOUNT 3646	21,061,541	24,746,272	24,217,091	24,486,341
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	11,974,888	14,314,254	13,532,824	13,642,146
5120	FURLOUGH ADJUSTMENT	-280,633	0	-280,633	-280,633
5200	WORKERS COMPENSATION	177,893	157,111	151,873	158,588
5300	RETIREMENT	1,643,391	1,960,511	1,949,216	1,966,195
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	47,076	47,488
5400	PERSONNEL ASSESSMENT	89,895	91,639	86,352	87,073
5500	GROUP INSURANCE	1,913,375	2,365,636	2,385,495	2,400,944
5660	FURLOUGH LEAVE	280,633	0	280,633	280,633
5700	PAYROLL ASSESSMENT	22,991	21,467	20,302	20,465
5750	RETIRED EMPLOYEES GROUP INSURANCE	251,055	386,460	365,387	368,342
5800	UNEMPLOYMENT COMPENSATION	39,459	54,426	51,410	51,824
5810	OVERTIME PAY	87,042	19,856	87,042	87,042

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5820	HOLIDAY PAY	127,210	74,477	127,210	127,210
5830	COMP TIME PAYOFF	2,600	0	2,600	2,600
5840	MEDICARE	174,094	205,751	195,563	197,147
5841	SOCIAL SECURITY	0	2,155	2,089	2,089
5880	SHIFT DIFFERENTIAL PAY	115,179	109,573	115,179	115,179
5904	VACANCY SAVINGS	0	-337,711	-337,711	-337,711
5910	STANDBY PAY	14,563	14,516	14,563	14,563
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-70,350	-54,250	-65,325
5930	LONGEVITY PAY	0	70,350	54,250	65,325
5960	TERMINAL SICK LEAVE PAY	18,999	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	134,328	0	0	0
	TOTAL FOR CATEGORY 01	16,786,962	19,440,121	18,796,470	18,951,184
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	-1	0	0
6200	PER DIEM IN-STATE	3,854	1,907	8,700	8,700
6210	MP DAILY RENTAL IN-STATE	685	743	1,032	1,032
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	132,649	136,866	142,796	142,796
6215	NON-MP VEHICLE RENTAL IN-STATE	77	0	77	77
6240	PERSONAL VEHICLE IN-STATE	1,309	12,427	1,309	1,309
6250	COMM AIR TRANS IN-STATE	4,176	1,977	5,690	5,690
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 03	142,750	153,919	159,604	159,604
04	**OPERATING EXPENSES**				
7000	OPERATING	0	-1	0	0
7020	OPERATING SUPPLIES	87,991	57,458	66,161	66,161
7022	OPERATING SUPPLIES-B	26,299	50,281	46,417	46,417
7023	OPERATING SUPPLIES-C	70	1,279	70	70
7024	OPERATING SUPPLIES-D	4,809	9,586	6,243	6,243
7025	OPERATING SUPPLIES-E	0	455	0	0
7026	OPERATING SUPPLIES-F	9,651	2,884	9,651	9,651
7027	OPERATING SUPPLIES-G	4,616	2,240	4,616	4,616

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	483	183	483	483
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	12,083	15,242	12,083	12,083
7045	STATE PRINTING CHARGES	2,315	1,361	2,291	2,291
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	808	808	819	819
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,891	12,524	12,524	12,524
7052	VEHICLE COMP & COLLISION INS	133	196	0	0
7054	AG TORT CLAIM ASSESSMENT	37,312	37,054	37,569	37,569
7059	AG VEHICLE LIABILITY INSURANCE	532	526	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	367	416	416
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	187,783	204,664	241,056	261,662
7062	CONTRACTS - B	20,921	19,600	21,219	21,219
7063	CONTRACTS - C	2,573	8,949	2,573	2,573
7064	CONTRACTS - D	6,175	11,448	9,388	9,388
7066	CONTRACTS - F	3,436	75,230	5,000	5,000
7067	CONTRACTS - G	240,103	251,768	264,331	264,331
7069	CONTRACTS - I	64	275,064	0	0
7075	MED/HEALTH CARE CONTRACTS	40,617	136,000	61,289	61,289
7090	EQUIPMENT REPAIR	10,908	4,197	10,908	10,908
7093	EQUIPMENT REPAIR-C	0	141	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	908,402	1,132,517	934,374	959,948
7111	NON-STATE OWNED STORAGE RENT	3,399	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	891	0	0
7130	BOTTLED WATER	423	454	423	423
7131	HAZARDOUS WASTE DISPOSAL	0	1,580	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	40	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,285	6,152	1,285	1,285
7152	DIESEL FUEL	1,629	1,766	1,629	1,629
7153	GASOLINE	1,506	1,922	1,506	1,506
7180	MED/DENT SVCS - NON-CONTRACT	4,281	4,287	4,680	4,933
7181	MED/DENT SVCS - NON-CONTRACT-A	108	1,856	108	108
7185	MED/DENT SUPP - NON-CONTRACT	259	0	259	259
7186	MED/DENT SUPP - NON-CONTRACT-A	260,864	415,446	369,459	386,897
7190	STIPENDS	14,059	18,488	23,191	23,191
7192	STIPENDS - B	4,750	3,511	4,750	4,750
7200	FOOD	85,564	94,974	96,537	98,638
7255	B & G LEASE ASSESSMENT	8,086	7,806	7,391	7,593
7280	OUTSIDE POSTAGE	169	1,430	169	169
7285	POSTAGE - STATE MAILROOM	11,168	10,787	11,057	11,057

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	39,779	40,045	39,779	39,779
7291	CELL PHONE/PAGER CHARGES	39,007	49,906	47,733	47,733
7292	EITS VOICE MAIL	4,565	4,246	4,626	4,626
7294	CONFERENCE CALL CHARGES	0	147	0	0
7295	EITS STATE PHONE LINE	26,606	23,556	26,793	26,793
7296	EITS LONG DISTANCE CHARGES	4,537	4,670	4,537	4,537
7297	EITS 800 TOLL FREE CHARGES	2,116	0	2,116	2,116
7299	TELEPHONE & DATA WIRING	64,051	0	30,125	30,125
7320	INSTRUCTIONAL SUPPLIES	1,406	35	1,406	1,406
7323	INSTRUCTIONAL SUPPLIES-C	3,618	253	3,618	3,618
7340	INSPECTIONS & CERTIFICATIONS	33,473	19,014	33,473	33,473
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	3,142	0	3,142	3,142
7460	EQUIPMENT PURCHASES < $1,000	11,679	6,584	11,721	11,721
7465	EQUIP > $1,000 LESS THAN $5,000 - A	6,170	0	10,211	10,211
7533	EITS EMAIL SERVICE	6	0	6	6
7545	EITS VPN SECURE LINK	9	0	9	9
7637	NOTARY FEE APPLY OR RENEW	232	0	232	232
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	220	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	46,496	36,902	122,885	122,885
8241	NEW FURNISHINGS <$5,000 - A	19,006	0	13,275	13,275
8291	TELEPHONE SYSTEM EQUIPMENT - A	3,836	0	1,279	1,279
8331	OFFICE & OTHER EQUIPMENT - A	4,976	0	2,481	2,481
9052	TRANS TO LV CHILDREN'S BHVRL SRV	265,477	0	349,496	363,307
9743	OUTSIDE BANK ACCOUNT	21,494	0	75,230	75,230
	TOTAL FOR CATEGORY 04	2,620,426	3,068,769	3,056,274	3,136,259
07	**MAINTENANCE BLDGS & GROUNDS**				
7060	CONTRACTS	10,374	12,329	10,893	10,893
7061	CONTRACTS - A	10,785	11,340	16,508	16,716
7062	CONTRACTS - B	10,728	2,777	15,000	15,000
7063	CONTRACTS - C	3,229	9,500	9,500	9,975
7064	CONTRACTS - D	5,411	6,970	13,099	13,099
7065	CONTRACTS - E	8,820	8,820	9,261	9,261
7066	CONTRACTS - F	39,235	38,000	43,200	43,200
7067	CONTRACTS - G	0	0	0	0
7068	CONTRACTS - H	1,927	6,015	9,660	9,660
7069	CONTRACTS - I	7,489	8,280	7,875	7,875
7070	CONTRACTS - J	21,937	20,000	23,034	23,034
7071	CONTRACTS - K	3,802	0	12,000	12,600

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7072	CONTRACTS - L	4,755	5,000	10,000	10,000
7140	MAINTENANCE OF BLDGS AND GRDS	90,615	54,824	90,615	90,615
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	892	0	0
7430	PROFESSIONAL SERVICES	0	0	43,375	43,374
	TOTAL FOR CATEGORY 07	219,107	184,747	314,020	315,302
08	**TEMPORARY CONTRACT STAFFING**				
7060	CONTRACTS	0	388,952	0	0
7430	PROFESSIONAL SERVICES	150,648	0	164,193	164,193
	TOTAL FOR CATEGORY 08	150,648	388,952	164,193	164,193
14	**CMHS GRANT**				
6200	PER DIEM IN-STATE	531	0	0	0
6240	PERSONAL VEHICLE IN-STATE	300	0	0	0
6250	COMM AIR TRANS IN-STATE	1,021	0	0	0
7300	DUES AND REGISTRATIONS	5,574	0	23,259	23,259
7430	PROFESSIONAL SERVICES	5,600	0	0	0
8701	AID TO INDIVIDUALS-A	61,656	53,820	51,550	51,550
	TOTAL FOR CATEGORY 14	74,682	53,820	74,809	74,809
16	**MENTAL HEALTH PLACEMENTS**				
7060	CONTRACTS	76,820	171,000	171,000	171,000
8777	FOSTER CARE PROVIDERS INSTI-A	60,845	240,671	242,269	242,269
	TOTAL FOR CATEGORY 16	137,665	411,671	413,269	413,269
17	**NEW CATEGORY FROM WP LOAD**				
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
20	**MOBILE CRISIS UNIT**				
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,552	3,552
7291	CELL PHONE/PAGER CHARGES	0	0	2,100	2,100
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	93	93
7430	PROFESSIONAL SERVICES	0	0	248,822	248,822
8331	OFFICE & OTHER EQUIPMENT - A	0	0	244	244
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,234	0
	TOTAL FOR CATEGORY 20	0	0	258,075	254,841
21	**PARENT MANAGEMENT TRAINING**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,552	3,552
7291	CELL PHONE/PAGER CHARGES	0	0	840	840
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	93	93
7430	PROFESSIONAL SERVICES	0	0	107,773	107,773
8331	OFFICE & OTHER EQUIPMENT - A	0	0	611	611
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,156	0
	TOTAL FOR CATEGORY 21	0	0	115,055	112,899
25	**CCDF GRANT**				
6200	PER DIEM IN-STATE	1,007	0	0	0
6210	MP DAILY RENTAL IN-STATE	183	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	61	0	0	1
6250	COMM AIR TRANS IN-STATE	663	0	0	0
7020	OPERATING SUPPLIES	369	31,199	-1	-1
7026	OPERATING SUPPLIES-F	1,948	0	0	0
7060	CONTRACTS	0	136,916	0	0
7200	FOOD	0	-104	0	0
7272	INTEREST EXPENSE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	108,285	0	11,975	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	0	0
	TOTAL FOR CATEGORY 25	112,516	168,011	11,974	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,671	8,671	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	33,023	33,328	33,791	33,791
7556	EITS SECURITY ASSESSMENT	15,144	13,859	14,052	14,052
8331	OFFICE & OTHER EQUIPMENT - A	80,136	0	0	0
	TOTAL FOR CATEGORY 26	136,974	55,859	47,843	47,843
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	1,678	3,854	11,560	11,560
7320	INSTRUCTIONAL SUPPLIES	980	0	0	0
7323	INSTRUCTIONAL SUPPLIES-C	322	0	-1	-1
	TOTAL FOR CATEGORY 30	2,980	3,854	11,559	11,559

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
32	**RETROFIT PROJECT LOAN**				
8410	PRIN-INSTALLMENT/LEASE PURCHASE	100,147	104,623	105,489	108,318
	TOTAL FOR CATEGORY 32	100,147	104,623	105,489	108,318
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	186,639	231,029	227,208	238,569
7134	NATURAL GAS UTILITIES	26,276	35,833	28,969	29,104
7136	GARBAGE DISPOSAL UTILITIES	13,196	11,735	14,549	15,276
7137	WATER & SEWER UTILITIES	70,122	70,096	77,310	77,669
7138	OTHER UTILITIES	4,943	2,355	5,450	5,722
	TOTAL FOR CATEGORY 59	301,176	351,048	353,486	366,340
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,575	3,575	3,575	3,575
	TOTAL FOR CATEGORY 87	3,575	3,575	3,575	3,575
88	**STATEWIDE COST ALLOCATION**				
9000	TRANSFER OBJECT CODE	0	1	0	0
9159	STATEWIDE COST ALLOCATION	142,731	147,000	147,000	147,000
	TOTAL FOR CATEGORY 88	142,731	147,001	147,000	147,000
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	65,362	94,533	94,533	94,533
	TOTAL FOR CATEGORY 89	65,362	94,533	94,533	94,533
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7060	CONTRACTS	5,172	0	89,863	124,813
7140	MAINTENANCE OF BLDGS AND GRDS	58,668	115,769	0	0
	TOTAL FOR CATEGORY 95	63,840	115,769	89,863	124,813
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646	21,061,541	24,746,272	24,217,091	24,486,341

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3648 HHS-MHDS - RURAL CLINICS

Rural Clinics facilitates the delivery of essential, evidence-based outpatient mental health services for adults and children in collaboration with community partners in rural Nevada. Statutory Authority: NRS 433. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	10,727,274	10,832,793	10,839,637	10,575,356
2510	REVERSIONS	-1,591,208	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3401	FEDERAL AID	0	0	0	0
3431	HUD SHELTER PLUS GRANT	196,527	204,405	226,488	226,488
3501	FEDERAL RECEIPTS-A	3,546	0	0	0
3802	CLIENT CHARGE	50,395	53,481	50,395	50,395
3817	MEDICAL SERVICES CHARGE	202,165	131,900	202,165	202,165
3818	PHOTOCOPY SERVICE CHARGE	1,613	0	1,613	1,613
3860	TITLE XIX MEDICAID	288,078	329,226	460,211	515,392
3861	MEDICAID CHARGES - A	1,900	11,195	1,900	1,900
3862	TITLE XIX MEDICAID CASE	65,308	137,397	115,445	127,177
3864	MEDICAID ADMIN CHARGES	3,099	4,649	39,842	40,370
3870	TITLE XX	11,356	14,525	16,718	18,621
3874	CHARGES FOR SERVICES - D	0	10,671	0	0
4103	COUNTY REIMBURSEMENTS	0	0	0	0
4200	INSURANCE RECOVERIES	171,050	230,469	171,052	171,052
4251	GIFTS AND DONATIONS	49,825	23,485	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
4454	OUTSIDE BANK ACCOUNT	5,250	0	0	0
4459	CLOSE PETTY CASH	0	0	0	0
4656	TRANS FROM DESERT DEV CTR	70,792	76,180	69,474	69,474
4669	TRANSFER FROM SAPTA BLOCK GRANT	483,163	645,165	515,664	515,664
	TOTAL REVENUES FOR BUDGET ACCOUNT 3648	10,740,133	12,705,541	12,710,604	12,515,667
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	5,318,065	6,492,980	5,936,553	5,971,676
5120	FURLOUGH ADJUSTMENT	-126,094	0	-126,094	-126,094
5200	WORKERS COMPENSATION	67,692	63,434	58,612	62,501
5300	RETIREMENT	866,753	1,040,202	1,024,664	1,033,007
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	24,767	24,968
5400	PERSONNEL ASSESSMENT	42,055	42,866	39,177	39,409
5500	GROUP INSURANCE	751,694	1,041,586	1,023,931	1,032,759
5660	FURLOUGH LEAVE	126,094	0	126,094	126,094
5700	PAYROLL ASSESSMENT	10,428	9,737	8,909	8,962
5750	RETIRED EMPLOYEES GROUP INSURANCE	111,585	175,306	160,289	161,239
5800	UNEMPLOYMENT COMPENSATION	17,047	24,661	22,559	22,694

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5810	OVERTIME PAY	363	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	74,189	93,050	86,080	86,588
5880	SHIFT DIFFERENTIAL PAY	9	0	0	0
5904	VACANCY SAVINGS	0	-302,713	-302,713	-302,713
5910	STANDBY PAY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-29,254	-21,900	-26,375
5930	LONGEVITY PAY	0	29,254	21,900	26,375
5960	TERMINAL SICK LEAVE PAY	16,866	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	49,659	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	7,326,405	8,681,109	8,082,828	8,141,090
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	16,330	12,608	19,099	19,099
6210	MP DAILY RENTAL IN-STATE	3,049	3,513	2,526	2,526
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	72,468	79,960	91,283	91,283
6213	MP MAINTENANCE OF AGENCY FLEET	0	62	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	524	510	524	524
6220	AUTO MISC - IN-STATE	177	275	177	177
6240	PERSONAL VEHICLE IN-STATE	2,303	2,687	2,694	2,694
6250	COMM AIR TRANS IN-STATE	0	3,128	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 03	94,851	102,743	116,303	116,303
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	27,608	48,647	31,702	31,702
7021	OPERATING SUPPLIES-A	3,645	0	3,645	3,645
7024	OPERATING SUPPLIES-D	120	0	120	120
7029	OPERATING SUPPLIES-I	60	82	60	60
7030	FREIGHT CHARGES	939	2,160	939	939
7037	COMMUNICATIONS REPAIRS	0	0	0	2,950
7040	NON-STATE PRINTING SERVICES	4,370	3,196	5,111	5,111
7043	PRINTING AND COPYING - B	0	25	0	0
7045	STATE PRINTING CHARGES	1,385	1,299	1,644	1,644
7046	QUICK PRINT JOBS - CARSON CITY	8	267	8	8
7050	EMPLOYEE BOND INSURANCE	326	326	324	324
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	374	0	0	0
7052	VEHICLE COMP & COLLISION INS	131	196	131	131

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7053	RISK MGT MISC INS POLICIES	0	25	0	0
7054	AG TORT CLAIM ASSESSMENT	14,880	14,881	14,815	14,815
7059	AG VEHICLE LIABILITY INSURANCE	351	526	351	351
705A	NON B&G - PROP. & CONT. INSURANCE	0	374	466	467
7060	CONTRACTS	43,906	54,175	35,835	35,835
7071	CONTRACTS - K	838	0	876	876
7090	EQUIPMENT REPAIR	409	270	409	409
7110	NON-STATE OWNED OFFICE RENT	753,413	758,400	814,731	827,240
7111	NON-STATE OWNED STORAGE RENT	1,866	2,574	1,909	1,909
7120	ADVERTISING & PUBLIC RELATIONS	275	275	275	275
7130	BOTTLED WATER	1,081	3,736	1,081	1,081
7140	MAINTENANCE OF BLDGS AND GRDS	836	13	836	836
7150	MOTOR POOL FLEET MAINTENANCE	820	0	820	820
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	46	97	97
7153	GASOLINE	919	1,760	919	919
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	1,986	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	361	300	361	361
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	6,888	6,019	6,286	6,385
7270	LATE FEES AND PENALTIES	122	0	122	122
7280	OUTSIDE POSTAGE	10,181	6,953	11,906	11,906
7285	POSTAGE - STATE MAILROOM	13,863	17,310	15,826	15,826
7290	PHONE, FAX, COMMUNICATION LINE	38,946	44,852	43,456	43,456
7291	CELL PHONE/PAGER CHARGES	13,734	18,124	15,829	15,829
7292	EITS VOICE MAIL	66	0	175	182
7294	CONFERENCE CALL CHARGES	1,005	2,441	1,005	1,005
7295	EITS STATE PHONE LINE	521	0	911	934
7296	EITS LONG DISTANCE CHARGES	12,475	0	14,802	14,802
7299	TELEPHONE & DATA WIRING	452	0	452	452
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	100	0	0
7330	SPECIAL REPORTS	280	61	280	280
7370	PUBLICATIONS AND PERIODICALS	3,179	0	3,179	3,179
7410	CLIENT MEDICAL PROVIDER PMTS	9,392	11,237	9,392	9,392
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	15,000	15,000
7430	PROFESSIONAL SERVICES	2,524	0	2,524	2,524
7432	PROFESSIONAL SERVICES-B	0	708	0	0
7435	PROFESSIONAL SERVICES-E	0	0	0	0
7437	PROFESSIONAL SERVICES-G	1,194	3,336	1,704	1,704
7460	EQUIPMENT PURCHASES < $1,000	12,278	2,078	6,332	6,332
7500	PYMTS TO INDIVIDUAL F/SERVICES	228	0	228	228

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	105	228	105	105
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	36,391	35,318	40,152	40,152
	TOTAL FOR CATEGORY 04	1,022,842	1,044,304	1,107,131	1,122,720
08	**PROFESSIONAL SERVICES**				
7029	OPERATING SUPPLIES-I	0	0	0	0
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1,309,245	1,528,764	1,531,124	1,531,124
7290	PHONE, FAX, COMMUNICATION LINE	1,205	2,459	2,820	2,820
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 08	1,310,450	1,531,223	1,533,944	1,533,944
15	**DIRECT CLIENT SERVICES**				
7060	CONTRACTS	0	117,176	0	0
7075	MED/HEALTH CARE CONTRACTS	16,200	0	75,000	75,000
	TOTAL FOR CATEGORY 15	16,200	117,176	75,000	75,000
18	**STATE TRANSITIONAL HOME CARE**				
7029	OPERATING SUPPLIES-I	0	0	0	0
7270	LATE FEES AND PENALTIES	0	180	0	0
7340	INSPECTIONS & CERTIFICATIONS	270	170	270	270
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	41,646	-77,622	41,646	41,646
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	2,163	111	2,163	2,163
7420	CLIENT MATERIAL PROVIDER PMTS	20,120	13,912	20,120	20,120
7422	CLIENT MATERIAL PROV PMTS-B	2,508	11,008	2,508	2,508
7950	RENT SUBSIDY	5,904	23,016	5,904	5,904
8741	SUBSIDY TO INDIVIDUALS	30,235	104,744	120,851	120,851
8778	CLIENT RENT PROVIDERS	37,588	111,950	148,340	148,340
	TOTAL FOR CATEGORY 18	140,434	187,469	341,802	341,802
19	**FEDERAL TRANSITIONAL HOME CARE**				
7020	OPERATING SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,260	1,690	2,970	2,970
7400	CLIENT SERVICE PROVIDER PMTS	0	66,596	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	6,452	1,737	6,452	6,452

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7421	CLIENT MATERIAL PROV PMTS-A	12,475	11,090	12,475	12,475
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7950	RENT SUBSIDY	22,967	11,844	22,967	22,967
8741	SUBSIDY TO INDIVIDUALS	0	1,456	0	0
8778	CLIENT RENT PROVIDERS	153,373	109,992	181,624	181,624
	TOTAL FOR CATEGORY 19	196,527	204,405	226,488	226,488
20	**PSYCHOSOCIAL REHABILITATION**				
7026	OPERATING SUPPLIES-F	0	1,313	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7202	FOOD-B	0	0	0	0
	TOTAL FOR CATEGORY 20	0	1,313	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	7,459	-1,389	8,411	8,411
7021	OPERATING SUPPLIES-A	30	13,182	30	30
7029	OPERATING SUPPLIES-I	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	1,450	5,928	1,200	1,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	89	0	500
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,250	1,250
7090	EQUIPMENT REPAIR	75	216	75	75
7138	OTHER UTILITIES	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	61	0	61	61
7290	PHONE, FAX, COMMUNICATION LINE	62,143	86,471	60,421	60,421
7291	CELL PHONE/PAGER CHARGES	60	32	60	60
7292	EITS VOICE MAIL	0	61	0	0
7294	CONFERENCE CALL CHARGES	113	0	113	113
7295	EITS STATE PHONE LINE	0	467	0	0
7296	EITS LONG DISTANCE CHARGES	0	13,365	0	0
7299	TELEPHONE & DATA WIRING	7,381	0	7,381	7,381
7300	DUES AND REGISTRATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	7,376	0	4,698	4,698
7533	EITS EMAIL SERVICE	4,079	2,080	2,198	2,202
7541	EITS DIAL UP ACCESS	0	0	0	0
7545	EITS VPN SECURE LINK	253	336	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	13,262	13,385	13,325	13,325
7556	EITS SECURITY ASSESSMENT	6,080	5,565	5,541	5,541
7771	COMPUTER SOFTWARE <$5,000 - A	4,263	0	90,718	25,600
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	2,200	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	32,050	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8370	COMPUTER HARDWARE >$5,000	0	0	97,020	8,650
8371	COMPUTER HARDWARE <$5,000 - A	28,380	0	172,175	75,130
	TOTAL FOR CATEGORY 26	142,465	139,788	498,994	214,715
28	**MENTAL HEALTH COURT**				
7026	OPERATING SUPPLIES-F	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,414	0	0
7410	CLIENT MEDICAL PROVIDER PMTS	16,480	13,874	16,659	16,659
7420	CLIENT MATERIAL PROVIDER PMTS	11,683	0	11,683	11,683
7422	CLIENT MATERIAL PROV PMTS-B	855	3,641	855	855
7950	RENT SUBSIDY	0	0	0	0
8741	SUBSIDY TO INDIVIDUALS	76	5,156	76	76
8778	CLIENT RENT PROVIDERS	12,696	17,112	12,924	12,924
	TOTAL FOR CATEGORY 28	41,790	42,197	42,197	42,197
30	**TRAINING**				
6200	PER DIEM IN-STATE	3,276	3,808	3,832	3,832
6220	AUTO MISC - IN-STATE	0	74	0	0
6240	PERSONAL VEHICLE IN-STATE	1,680	1,639	1,680	1,680
7020	OPERATING SUPPLIES	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7300	DUES AND REGISTRATIONS	1,054	1,685	3,281	3,281
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 30	6,010	7,206	8,793	8,793
35	**AG UNITED HEALTH**				
7000	OPERATING	0	0	246,000	246,000
7410	CLIENT MEDICAL PROVIDER PMTS	0	15,000	0	0
8371	COMPUTER HARDWARE <$5,000 - A	49,825	8,485	0	0
	TOTAL FOR CATEGORY 35	49,825	23,485	246,000	246,000
38	**CMHS GRANT**				
7320	INSTRUCTIONAL SUPPLIES	0	46,781	0	0
	TOTAL FOR CATEGORY 38	0	46,781	0	0
39	**FERNLEY DISASTER RELIEF GRANT**				
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
40	**MEDICATIONS**				
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	96	468	468	468
7180	MED/DENT SVCS - NON-CONTRACT	1,031	4,648	1,056	1,121
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	569	0	621	621
7186	MED/DENT SUPP - NON-CONTRACT-A	284,587	382,467	290,129	305,027
7187	MED/DENT SUPP - NON-CONTRACT-B	0	73,792	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 40	286,283	461,375	292,274	307,237
44	**TRANSFER TO RURAL REGIONAL CENTER - RENT**				
9049	TRANS TO MENTAL HEALTH & DEVELOP SVS	61,555	61,907	61,555	61,555
	TOTAL FOR CATEGORY 44	61,555	61,907	61,555	61,555
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	12,835	18,390	12,835	12,835
7134	NATURAL GAS UTILITIES	3,973	8,887	3,973	3,973
7135	PROPANE UTILITIES	2,070	2,135	2,070	2,070
7136	GARBAGE DISPOSAL UTILITIES	1,693	2,025	1,693	1,693

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7137	WATER & SEWER UTILITIES	1,944	2,036	1,944	1,944
	TOTAL FOR CATEGORY 59	22,515	33,473	22,515	22,515
82	**MHDS COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	0	0
7399	COST ALLOCATION - F	4,649	3,348	23,442	23,442
739B	COST ALLOCATION	0	1,301	16,400	16,928
	TOTAL FOR CATEGORY 82	4,649	4,649	39,842	40,370
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,792	1,792	1,792	1,792
	TOTAL FOR CATEGORY 87	1,792	1,792	1,792	1,792
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	12,508	13,146	13,146	13,146
	TOTAL FOR CATEGORY 88	12,508	13,146	13,146	13,146
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	3,032	0	0	0
	TOTAL FOR CATEGORY 93	3,032	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3648	10,740,133	12,705,541	12,710,604	12,515,667

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3650 MILITARY

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's military and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard.

Statutory Authority: NRS 412. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,052,392	2,466,085	2,429,168	2,490,256
2510	REVERSIONS	-42,482	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	33,492	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-33,491	0	0	0
3500	DEPT OF DEFENSE FUNDS	12,535,581	15,171,718	13,224,074	13,279,099
3501	PROJECT CHALLENGE FEDERAL PROGRAM	0	0	0	0
4251	GIFTS AND DONATIONS	0	0	0	0
4252	EXCESS PROPERTY SALES	2,155	0	0	0
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	46,284	0	0	0
4660	TRANS FROM BOARD OF EXAM EMERGENCY	0	36,377	0	0
4746	TRANSFER FROM EMERGENCY MGMT	59,746	48,500	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3650	14,620,185	17,756,172	15,653,242	15,769,355
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	4,726,531	5,693,939	5,705,897	5,705,897
5120	FURLOUGH ADJUSTMENT	-113,685	0	0	0
5200	WORKERS COMPENSATION	73,967	71,172	67,947	71,927
5300	RETIREMENT	1,198,591	1,145,184	1,184,681	1,184,681
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	28,636	28,636
5400	PERSONNEL ASSESSMENT	33,896	36,860	36,913	36,913
5500	GROUP INSURANCE	784,203	1,180,610	1,200,472	1,200,472
5660	FURLOUGH LEAVE	113,685	0	0	0
5700	PAYROLL ASSESSMENT	8,577	8,534	8,557	8,557
5750	RETIRED EMPLOYEES GROUP INSURANCE	99,312	153,744	154,072	154,072
5800	UNEMPLOYMENT COMPENSATION	16,437	21,657	21,693	21,693
5810	OVERTIME PAY	204,833	0	0	0
5820	HOLIDAY PAY	60,709	22,327	60,709	60,709
5830	COMP TIME PAYOFF	32,672	0	0	0
5840	MEDICARE	71,929	80,981	81,964	81,963
5880	SHIFT DIFFERENTIAL PAY	64,495	74,302	64,495	64,495
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	2,436	0	0
5904	VACANCY SAVINGS	0	-28,444	-28,444	-28,444
5905	POSITION TYPE ADJUSTMENT	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5910	STANDBY PAY	34,816	18,324	34,816	34,816
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-37,575	-34,200	-41,725
5930	LONGEVITY PAY	0	37,575	34,200	41,725
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	37,897	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	7,329	0	0	0
5980	CALL BACK PAY	60	0	60	60
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	21,450	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	25,559	25,802	25,802
	TOTAL FOR CATEGORY 01	7,477,704	8,507,185	8,648,270	8,652,249
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	2,244	1,194	3,863	5,053
6122	AUTO MISC OUT-OF-STATE-B	0	72	0	0
6130	PUBLIC TRANS OUT-OF-STATE	72	0	296	288
6140	PERSONAL VEHICLE OUT-OF-STATE	177	30	375	198
6150	COMM AIR TRANS OUT-OF-STATE	527	0	1,200	1,300
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	300	600	500
	TOTAL FOR CATEGORY 02	3,120	1,596	6,334	7,339
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	2,368	7,236	7,541	7,541
6210	MP DAILY RENTAL IN-STATE	169	0	350	350
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	7,413	7,812	7,344	7,344
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	20	0	20	20
6240	PERSONAL VEHICLE IN-STATE	646	90	470	470
6250	COMM AIR TRANS IN-STATE	1,748	600	2,500	2,500
	TOTAL FOR CATEGORY 03	12,364	15,738	18,225	18,225
04	**OPERATING EXPENSES**				
6213	MP MAINTENANCE OF AGENCY FLEET	0	55	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	42	0	42	42
7000	OPERATING	0	0	20,388	20,388
7020	OPERATING SUPPLIES	53,235	79,651	53,235	53,235
7021	OPERATING SUPPLIES-A	8,320	10,343	8,320	8,320
7022	OPERATING SUPPLIES-B	768	0	768	768
7024	OPERATING SUPPLIES-D	5,465	6,287	5,465	5,465

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7025	OPERATING SUPPLIES-E	4,126	7,150	4,126	4,126
7026	OPERATING SUPPLIES-F	0	0	0	0
7027	OPERATING SUPPLIES-G	3,639	0	3,639	3,639
7028	OPERATING SUPPLIES-H	8,645	5,971	8,645	8,645
7030	FREIGHT CHARGES	0	54	0	0
7040	NON-STATE PRINTING SERVICES	387	13	387	387
7045	STATE PRINTING CHARGES	244	1,190	244	244
7050	EMPLOYEE BOND INSURANCE	346	377	381	381
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,411	6,194	6,194	6,194
7052	VEHICLE COMP & COLLISION INS	783	848	914	914
7053	RISK MGT MISC INS POLICIES	164	271	164	164
7054	AG TORT CLAIM ASSESSMENT	4,830	17,323	17,453	17,453
7059	AG VEHICLE LIABILITY INSURANCE	2,107	2,282	2,458	2,458
705A	NON B&G - PROP. & CONT. INSURANCE	0	41	41	41
7060	CONTRACTS	138,347	144,650	212,969	212,969
7070	CONTRACTS - J	4,437	1,600	4,925	4,925
7090	EQUIPMENT REPAIR	13,713	3,766	13,713	13,713
7105	STATE OWNED BLDG RENT-OTHER	53,078	53,082	53,082	53,082
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,674	162	1,674	1,674
7135	PROPANE UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,228	36,408	4,228	4,228
7141	MAINTENANCE OF BLDGS AND GRDS-A	4,178	10,854	4,178	4,178
7142	MAINTENANCE OF BLDGS AND GRDS-B	28,618	39,346	28,618	28,618
7145	MAINTENANCE OF BLDGS AND GRDS-E	15,853	0	15,853	15,853
7146	MAINTENANCE OF BLDGS AND GRDS-F	182	0	182	182
7147	MAINTENANCE OF BLDGS AND GRDS-G	29,014	0	29,014	29,014
7150	MOTOR POOL FLEET MAINTENANCE	62	1,385	62	62
7151	OUTSIDE MAINTENANCE OF VEHICLE	7,400	2,827	7,400	7,400
7152	DIESEL FUEL	0	1,919	0	0
7153	GASOLINE	16,125	7,463	16,125	16,125
7154	VEHICLE OPERATION - A	6	12	6	6
7155	VEHICLE OPERATION - B	2,600	86	2,600	2,600
7176	PROTECTIVE GEAR	0	317	0	0
7180	MED/DENT SVCS - NON-CONTRACT	1,010	1,797	1,010	1,010
7194	INMATE PAYROLLS	11,378	10,013	11,378	11,378
7222	DATA PROCESSING SUPPLIES	557	99	557	557
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7255	B & G LEASE ASSESSMENT	1,328	0	0	0
7270	LATE FEES AND PENALTIES	228	0	0	0
7280	OUTSIDE POSTAGE	616	232	616	616
7285	POSTAGE - STATE MAILROOM	1,756	1,800	1,756	1,756

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	2,562	10,207	2,562	2,562
7291	CELL PHONE/PAGER CHARGES	8,005	8,149	8,005	8,005
7301	MEMBERSHIP DUES	450	450	450	450
7302	REGISTRATION FEES	150	0	150	150
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	500	0	500	500
7320	INSTRUCTIONAL SUPPLIES	0	562	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,465	24,091	21,465	21,465
7370	PUBLICATIONS AND PERIODICALS	0	75	0	0
7430	PROFESSIONAL SERVICES	950	5,000	950	950
7460	EQUIPMENT PURCHASES < $1,000	3,350	0	3,350	3,350
7960	RENTALS FOR LAND/EQUIPMENT	62,856	65,000	62,856	62,856
7980	OPERATING LEASE PAYMENTS	3,237	3,420	5,000	5,000
8163	CIP CODE COMPLIANCE PLAN CHECK	762	0	762	762
8241	NEW FURNISHINGS <$5,000 - A	0	0	9,600	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	17,094	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	21,749	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	23,145	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	0	400	0	0
9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0
	TOTAL FOR CATEGORY 04	582,175	573,222	658,460	648,860
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	**MAINTENANCE OF BLDGS & GROUNDS**				
7020	OPERATING SUPPLIES	10,579	2,882	10,579	10,579
7021	OPERATING SUPPLIES-A	6,326	6,900	6,326	6,326
7024	OPERATING SUPPLIES-D	0	25	0	0
7025	OPERATING SUPPLIES-E	1,595	687	1,595	1,595
7027	OPERATING SUPPLIES-G	0	109	0	0
7028	OPERATING SUPPLIES-H	18,330	4,447	18,330	18,330
7040	NON-STATE PRINTING SERVICES	51	0	51	51
7060	CONTRACTS	68,745	17,000	90,985	90,985
7070	CONTRACTS - J	0	6,275	2,000	2,000
7090	EQUIPMENT REPAIR	812	1,005	812	812
7132	ELECTRIC UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	25,352	86,220	80,377	80,377
7141	MAINTENANCE OF BLDGS AND GRDS-A	7,901	15,271	7,901	7,901
7142	MAINTENANCE OF BLDGS AND GRDS-B	23,831	40,661	23,831	23,831
7145	MAINTENANCE OF BLDGS AND GRDS-E	68,624	0	68,624	68,624

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7146	MAINTENANCE OF BLDGS AND GRDS-F	8,239	0	8,239	8,239
7147	MAINTENANCE OF BLDGS AND GRDS-G	28,429	0	28,429	28,429
7148	MAINTENANCE OF BLDGS AND GRDS-H	18	0	18	18
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	47,439	8,000	207,853
7151	OUTSIDE MAINTENANCE OF VEHICLE	34	142	34	34
7152	DIESEL FUEL	0	1,212	0	0
7155	VEHICLE OPERATION - B	52	57	52	52
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	968	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	1,511	0	0
7430	PROFESSIONAL SERVICES	440	2,865	484	484
7460	EQUIPMENT PURCHASES < $1,000	922	0	922	922
7960	RENTALS FOR LAND/EQUIPMENT	897	2,500	987	987
8251	NEW MAJOR EQUIPMENT <$5,000 -A	44,073	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	3,527	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	359	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	6,731	0	0	0
	TOTAL FOR CATEGORY 07	325,867	238,176	358,576	558,429
09	**MEDALS**				
7022	OPERATING SUPPLIES-B	113	3,241	113	113
	TOTAL FOR CATEGORY 09	113	3,241	113	113
10	**ARMY FACILITIES**				
6100	PER DIEM OUT-OF-STATE	872	10,183	872	872
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	49	1,771	49	49
6140	PERSONAL VEHICLE OUT-OF-STATE	148	903	148	148
6150	COMM AIR TRANS OUT-OF-STATE	1,062	4,528	1,062	1,062
6200	PER DIEM IN-STATE	1,706	7,059	1,706	1,706
6210	MP DAILY RENTAL IN-STATE	84	284	84	84
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	554	695	554	554
6240	PERSONAL VEHICLE IN-STATE	246	1,705	246	246
6250	COMM AIR TRANS IN-STATE	3,940	7,695	3,940	3,940
7020	OPERATING SUPPLIES	25,339	42,547	35,339	35,339
7021	OPERATING SUPPLIES-A	1,145	417	1,145	1,145
7024	OPERATING SUPPLIES-D	2,865	3,034	2,865	2,865
7025	OPERATING SUPPLIES-E	377	384	377	377
7026	OPERATING SUPPLIES-F	4,989	0	4,989	4,989
7027	OPERATING SUPPLIES-G	160	0	160	160
7028	OPERATING SUPPLIES-H	54,215	4,007	54,215	54,215

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	2,321	0	2,321	2,321
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	783	718	261	261
7054	AG TORT CLAIM ASSESSMENT	1,159	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	2,107	1,931	702	702
705A	NON B&G - PROP. & CONT. INSURANCE	0	176	248	247
7060	CONTRACTS	1,696,213	2,169,983	1,734,323	1,734,323
7070	CONTRACTS - J	42,149	0	43,203	43,203
7090	EQUIPMENT REPAIR	570	1,076	570	570
7110	NON-STATE OWNED OFFICE RENT	176,893	181,799	163,338	170,593
7111	NON-STATE OWNED STORAGE RENT	257,968	177,540	289,260	289,260
7120	ADVERTISING & PUBLIC RELATIONS	3,765	754	3,765	3,765
7132	ELECTRIC UTILITIES	310,046	302,837	342,046	342,046
7133	OIL UTILITIES	308	0	308	308
7134	NATURAL GAS UTILITIES	80,897	167,779	80,897	80,897
7136	GARBAGE DISPOSAL UTILITIES	49,461	50,292	49,461	49,461
7137	WATER & SEWER UTILITIES	38,206	26,876	38,206	38,206
7140	MAINTENANCE OF BLDGS AND GRDS	32,465	117,834	121,205	121,205
7141	MAINTENANCE OF BLDGS AND GRDS-A	12,895	29,624	17,895	17,895
7142	MAINTENANCE OF BLDGS AND GRDS-B	44,424	33,907	49,424	49,424
7145	MAINTENANCE OF BLDGS AND GRDS-E	30,248	0	30,248	30,248
7146	MAINTENANCE OF BLDGS AND GRDS-F	2,701	0	2,701	2,701
7147	MAINTENANCE OF BLDGS AND GRDS-G	11,995	0	11,995	11,995
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	147,350	66,691	0
7150	MOTOR POOL FLEET MAINTENANCE	1,986	0	1,986	1,986
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,871	25,954	4,871	4,871
7152	DIESEL FUEL	0	672	0	0
7153	GASOLINE	5,790	14,712	5,790	5,790
7154	VEHICLE OPERATION - A	84	340	84	84
7155	VEHICLE OPERATION - B	0	153	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	1,292	0	0
7222	DATA PROCESSING SUPPLIES	0	672	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	1,947	0	0
7253	B & G SPECIAL SERVICES - C	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	1,438	1,292	1,349
7280	OUTSIDE POSTAGE	6	10	6	6
7290	PHONE, FAX, COMMUNICATION LINE	579	0	579	579
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	125	0	128	128
7302	REGISTRATION FEES	1,995	0	2,045	2,045
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	2,245	0	0
7320	INSTRUCTIONAL SUPPLIES	0	959	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7340	INSPECTIONS & CERTIFICATIONS	610	2,300	610	610
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	1,609	17,381	1,649	1,649
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	190	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	49,335	50,000	50,568	50,568
8150	BUILDINGS	0	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	6,334	0	6,334	6,334
8166	CIP ENGINEERING SERVICES-A	0	0	0	0
8170	CIP PLAN CHECKING	0	0	0	0
8171	CIP LEGAL ADVERTISING	0	0	0	0
8173	CIP MISCELLANEOUS	0	0	0	0
8174	CIP INSPECTION TRANSFER	38,253	0	38,253	38,253
8191	CIP CONSTRUCTION CONTRACTS-A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	4,539	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	6,990	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	1,661	0	0	0
8272	SPECIAL EQUIPMENT <$5,000 - B	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	990	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	198,403	0	198,403	198,403
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0
	TOTAL FOR CATEGORY 10	3,219,675	3,615,763	3,469,417	3,410,037
11	**AIR SECURITY**				
7026	OPERATING SUPPLIES-F	0	8,133	0	0
7054	AG TORT CLAIM ASSESSMENT	1,546	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	4,894	2,160	2,160
7180	MED/DENT SVCS - NON-CONTRACT	65	0	65	65
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 11	1,611	13,027	2,225	2,225
12	**AIR FIRE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	8,778	9,045	8,778	8,778
6130	PUBLIC TRANS OUT-OF-STATE	1,072	1,241	1,072	1,072
6140	PERSONAL VEHICLE OUT-OF-STATE	145	195	145	145
6150	COMM AIR TRANS OUT-OF-STATE	5,667	5,720	5,667	5,667
6200	PER DIEM IN-STATE	1,145	0	1,145	1,145
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	41	41
6250	COMM AIR TRANS IN-STATE	549	0	549	549

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
7023	OPERATING SUPPLIES-C	5,203	441	5,203	5,203
7025	OPERATING SUPPLIES-E	2,217	4,070	2,217	2,217
7054	AG TORT CLAIM ASSESSMENT	2,190	0	0	0
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	2,849	12,800	3,134	3,134
7090	EQUIPMENT REPAIR	0	255	0	0
7120	ADVERTISING & PUBLIC RELATIONS	165	0	165	165
7145	MAINTENANCE OF BLDGS AND GRDS-E	236	0	236	236
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,765	2,812	3,579	3,579
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	23,246	11,823
7176	PROTECTIVE GEAR	534	10,535	534	534
7180	MED/DENT SVCS - NON-CONTRACT	9,467	10,422	9,467	9,467
7302	REGISTRATION FEES	4,786	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,920	345	2,920	2,920
7320	INSTRUCTIONAL SUPPLIES	2,869	5,015	2,869	2,869
7370	PUBLICATIONS AND PERIODICALS	0	1,000	0	0
8241	NEW FURNISHINGS <$5,000 - A	5,654	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,184	0	0	0
	TOTAL FOR CATEGORY 12	61,436	63,896	70,967	59,544
13	**ELECTRONIC SECURITY**				
6100	PER DIEM OUT-OF-STATE	2,206	1,917	2,206	2,206
6130	PUBLIC TRANS OUT-OF-STATE	397	445	397	397
6140	PERSONAL VEHICLE OUT-OF-STATE	457	159	457	457
6150	COMM AIR TRANS OUT-OF-STATE	2,124	921	2,124	2,124
6200	PER DIEM IN-STATE	8,171	6,598	8,171	8,171
6210	MP DAILY RENTAL IN-STATE	237	244	237	237
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,214	3,766	3,116	3,116
6215	NON-MP VEHICLE RENTAL IN-STATE	267	0	267	267
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	50	50
6240	PERSONAL VEHICLE IN-STATE	325	171	325	325
6250	COMM AIR TRANS IN-STATE	2,297	1,298	2,297	2,297
7021	OPERATING SUPPLIES-A	0	0	0	0
7024	OPERATING SUPPLIES-D	1,172	61	1,172	1,172
7028	OPERATING SUPPLIES-H	628	360	628	628
7030	FREIGHT CHARGES	0	36	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	258	0	0	0
7060	CONTRACTS	10,335	15,000	13,000	13,000
7140	MAINTENANCE OF BLDGS AND GRDS	59	0	59	59

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7143	MAINTENANCE OF BLDGS AND GRDS-C	10,548	10,478	10,548	10,548
7148	MAINTENANCE OF BLDGS AND GRDS-H	2,935	0	2,935	2,935
7155	VEHICLE OPERATION - B	73	0	73	73
7222	DATA PROCESSING SUPPLIES	1,009	0	1,009	1,009
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	182	0	0
7291	CELL PHONE/PAGER CHARGES	2,214	2,181	2,214	2,214
7340	INSPECTIONS & CERTIFICATIONS	179	75	179	179
7430	PROFESSIONAL SERVICES	1,200	0	1,200	1,200
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	1,872	0	1,872	1,872
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 13	52,227	43,892	54,536	54,536
14	**COMMUNICATIONS**				
7000	OPERATING	0	75,167	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7024	OPERATING SUPPLIES-D	2,435	10,238	2,435	2,435
7060	CONTRACTS	23,968	210,000	35,000	35,000
7070	CONTRACTS - J	4,053	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,990	0	15,000	15,000
7074	HARDWARE LICENSE/MNT CONTRACTS	2,301	0	2,800	2,800
7140	MAINTENANCE OF BLDGS AND GRDS	2,811	0	2,811	2,811
7142	MAINTENANCE OF BLDGS AND GRDS-B	150	0	150	150
7144	MAINTENANCE OF BLDGS AND GRDS-D	3,907	16,391	3,907	3,907
7149	MAINTENANCE OF BLDGS AND GRDS-I	979	0	979	979
7270	LATE FEES AND PENALTIES	50	0	50	50
7290	PHONE, FAX, COMMUNICATION LINE	436,212	453,162	436,212	436,212
7291	CELL PHONE/PAGER CHARGES	2,170	1,967	2,170	2,170
7430	PROFESSIONAL SERVICES	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	162,567	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	2,976	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	45,423	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	68,117	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	71,633	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	37,585	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	51,179	0	0	0
	TOTAL FOR CATEGORY 14	927,506	766,925	501,514	501,514

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
15	**EMERGENCY SERVICES**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7430	PROFESSIONAL SERVICES	21,414	0	0	0
9149	TRANS TO BOARD OF EXAMINERS	0	0	0	0
	TOTAL FOR CATEGORY 15	21,414	0	0	0
16	**ENVIRONMENT**				
6100	PER DIEM OUT-OF-STATE	3,127	6,236	3,127	3,127
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	257	1,311	257	257
6140	PERSONAL VEHICLE OUT-OF-STATE	210	743	210	210
6150	COMM AIR TRANS OUT-OF-STATE	2,119	7,653	2,119	2,119
6200	PER DIEM IN-STATE	3,054	502	3,054	3,054
6210	MP DAILY RENTAL IN-STATE	81	155	81	81
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,721	4,610	3,766	3,766
6215	NON-MP VEHICLE RENTAL IN-STATE	235	0	235	235
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	197	55	197	197
6240	PERSONAL VEHICLE IN-STATE	521	97	521	521
6250	COMM AIR TRANS IN-STATE	1,621	1,302	1,621	1,621
7024	OPERATING SUPPLIES-D	631	0	631	631
7025	OPERATING SUPPLIES-E	17,666	14,908	17,666	17,666
7045	STATE PRINTING CHARGES	16	0	16	16
7054	AG TORT CLAIM ASSESSMENT	644	0	0	0
7060	CONTRACTS	85,347	195,000	93,881	93,881
7070	CONTRACTS - J	658	0	658	658
7120	ADVERTISING & PUBLIC RELATIONS	478	0	478	478
7131	HAZARDOUS WASTE DISPOSAL	454	655	454	454
7136	GARBAGE DISPOSAL UTILITIES	198	0	198	198
7141	MAINTENANCE OF BLDGS AND GRDS-A	443	3,567	443	443
7222	DATA PROCESSING SUPPLIES	703	1,432	703	703
7290	PHONE, FAX, COMMUNICATION LINE	43	0	43	43
7291	CELL PHONE/PAGER CHARGES	439	1,162	439	439
7302	REGISTRATION FEES	709	0	710	710
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	140	0	0
7340	INSPECTIONS & CERTIFICATIONS	5,965	22,221	5,965	5,965
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	520	0	520	520
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,525	0	0	0
8210	MOBILE HOMES/STORAGE SHEDS	38,431	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8271	SPECIAL EQUIPMENT <$5,000 - A	3,866	0	0	0
8272	SPECIAL EQUIPMENT <$5,000 - B	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	9,801	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 16	184,680	261,749	137,993	137,993
17	**ARMY SECURITY**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	2,211	0	2,211	2,211
6210	MP DAILY RENTAL IN-STATE	635	0	635	635
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	14,673	3,153	14,447	14,447
6215	NON-MP VEHICLE RENTAL IN-STATE	166	0	166	166
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	123	0	123	123
6250	COMM AIR TRANS IN-STATE	2,071	0	2,071	2,071
7024	OPERATING SUPPLIES-D	2,388	3,000	2,388	2,388
7025	OPERATING SUPPLIES-E	401	1,500	401	401
7026	OPERATING SUPPLIES-F	719	0	719	719
7028	OPERATING SUPPLIES-H	411	0	411	411
7045	STATE PRINTING CHARGES	16	0	16	16
7054	AG TORT CLAIM ASSESSMENT	5,281	0	0	0
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7060	CONTRACTS	0	500,000	0	0
7070	CONTRACTS - J	3,800	0	3,800	3,800
7140	MAINTENANCE OF BLDGS AND GRDS	1,134	0	1,134	1,134
7141	MAINTENANCE OF BLDGS AND GRDS-A	45	0	45	45
7143	MAINTENANCE OF BLDGS AND GRDS-C	1,795	0	1,795	1,795
7145	MAINTENANCE OF BLDGS AND GRDS-E	66	0	66	66
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,295	9,096	14,243	14,243
7176	PROTECTIVE GEAR	16,610	6,000	16,610	16,610
7192	STIPENDS - B	366	0	366	366
7222	DATA PROCESSING SUPPLIES	1,279	1,500	1,279	1,279
7290	PHONE, FAX, COMMUNICATION LINE	7,680	90,240	7,680	7,680
7291	CELL PHONE/PAGER CHARGES	4,063	3,263	4,063	4,063
7771	COMPUTER SOFTWARE <$5,000 - A	0	119,404	0	0
8210	MOBILE HOMES/STORAGE SHEDS	49,600	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	22,925	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	150,000	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	13,055	90,298	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	100,000	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	10,360	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	300	0	0	0
	TOTAL FOR CATEGORY 17	163,468	1,077,454	74,669	74,669
18	**CHALLENGE**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
21	**ANTI-TERRORISM OPERATIONS**				
6100	PER DIEM OUT-OF-STATE	2,737	0	2,737	2,737
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	299	0	299	299
6140	PERSONAL VEHICLE OUT-OF-STATE	715	0	715	715
6150	COMM AIR TRANS OUT-OF-STATE	674	0	674	674
6200	PER DIEM IN-STATE	2,532	1,307	2,532	2,532
6210	MP DAILY RENTAL IN-STATE	257	0	257	257
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	987	2,992	987	987
6250	COMM AIR TRANS IN-STATE	1,207	1,188	1,207	1,207
7024	OPERATING SUPPLIES-D	0	578	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7222	DATA PROCESSING SUPPLIES	548	958	548	548
7302	REGISTRATION FEES	575	0	575	575
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 21	10,531	7,023	10,531	10,531
22	**AIR FAMILY ASSISTANCE**				
7060	CONTRACTS	38,700	52,000	0	0
	TOTAL FOR CATEGORY 22	38,700	52,000	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
23	**ARMY FAMILY ASSISTANCE**				
7060	CONTRACTS	0	600,000	0	0
	TOTAL FOR CATEGORY 23	0	600,000	0	0
25	**HOMELAND SECURITY GRANT**				
8270	SPECIAL EQUIPMENT >$5,000	0	23,000	0	0
8272	SPECIAL EQUIPMENT <$5,000 - B	0	25,500	0	0
	TOTAL FOR CATEGORY 25	0	48,500	0	0
26	**INFORMATION SERVICES**				
7060	CONTRACTS	678	600	1,000	1,000
7222	DATA PROCESSING SUPPLIES	1,293	2,878	1,293	1,293
7533	EITS EMAIL SERVICE	185	86	723	723
7545	EITS VPN SECURE LINK	52	0	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	14,176	15,464	15,698	15,698
7556	EITS SECURITY ASSESSMENT	6,504	6,431	6,527	6,527
7558	EITS VIRTUAL SERVER ASSESSMENT	1,276	0	2,628	2,628
7771	COMPUTER SOFTWARE <$5,000 - A	2,514	1,130	1,181	27
8241	NEW FURNISHINGS <$5,000 - A	0	5,468	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,687	0	5,609	0
	TOTAL FOR CATEGORY 26	29,365	32,057	34,726	27,963
29	**UNIFORMS**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	345	3,881
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	5,591	497
	TOTAL FOR CATEGORY 29	0	0	5,936	4,378
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	976	0	976	976
6130	PUBLIC TRANS OUT-OF-STATE	229	0	229	229
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,375	0	1,375	1,375
7000	OPERATING	0	0	0	0
7302	REGISTRATION FEES	256	975	3,475	3,475
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	2,836	975	6,055	6,055
40	**SAD - WASHOE DRIVE FIRE**				
7430	PROFESSIONAL SERVICES	29,981	0	0	0
	TOTAL FOR CATEGORY 40	29,981	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
41	**NEW CATEGORY FROM WP LOAD**				
7430	PROFESSIONAL SERVICES	0	36,377	0	0
	TOTAL FOR CATEGORY 41	0	36,377	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	1,040,407	1,223,441	1,188,007	1,188,007
7133	OIL UTILITIES	2,173	8,168	2,173	2,173
7134	NATURAL GAS UTILITIES	168,844	362,891	168,844	168,844
7136	GARBAGE DISPOSAL UTILITIES	83,784	65,861	83,784	83,784
7137	WATER & SEWER UTILITIES	104,400	101,110	104,400	104,400
7270	LATE FEES AND PENALTIES	2,212	0	2,212	2,212
	TOTAL FOR CATEGORY 59	1,401,820	1,761,471	1,549,420	1,549,420
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	30,030	30,030	39,400	39,400
	TOTAL FOR CATEGORY 83	30,030	30,030	39,400	39,400
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	5,875	5,875	5,875	5,875
	TOTAL FOR CATEGORY 87	5,875	5,875	5,875	5,875
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	37,687	0	0	0
	TOTAL FOR CATEGORY 93	37,687	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	14,620,185	17,756,172	15,653,242	15,769,355

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Section B1: Summary by GL

Budget Account: 3651 MILITARY CARLIN ARMORY

This budget account supports the Carlin Readiness Center. A Youth Challenge Program is proposed to also use this location and the details are in Budget Account 3658. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	890,654	882,497
2516	BUDGETARY TRANSFERS	0	889,953	0	0
3500	FEDERAL RECEIPTS	0	118,035	223,134	221,320
	TOTAL REVENUES FOR BUDGET ACCOUNT 3651	0	1,007,988	1,113,788	1,103,817
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	240,340	209,074	209,074
5200	WORKERS COMPENSATION	0	3,727	2,486	2,625
5300	RETIREMENT	0	29,441	41,339	41,339
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	998	998
5400	PERSONNEL ASSESSMENT	0	1,586	1,379	1,379
5500	GROUP INSURANCE	0	44,135	44,135	44,135
5700	PAYROLL ASSESSMENT	0	360	314	314
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	6,489	5,644	5,644
5800	UNEMPLOYMENT COMPENSATION	0	912	794	794
5840	MEDICARE	0	3,484	3,034	3,034
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-900	-1,200
5930	LONGEVITY PAY	0	0	900	1,200
	TOTAL FOR CATEGORY 01	0	330,474	309,197	309,336
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	14	14	14
7054	AG TORT CLAIM ASSESSMENT	0	644	644	644
	TOTAL FOR CATEGORY 04	0	658	658	658
07	**MAINT OF BUILDINGS & GROUNDS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0
20	**CARLIN ARMORY**				
6200	PER DIEM IN-STATE	0	3,179	3,179	3,179
6240	PERSONAL VEHICLE IN-STATE	0	1,900	0	0
7000	OPERATING	0	196,264	284,178	279,123
7024	OPERATING SUPPLIES-D	0	10,905	10,905	10,905
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	7,000	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	131	131
7059	AG VEHICLE LIABILITY INSURANCE	0	0	351	351
7132	ELECTRIC UTILITIES	0	89,733	89,733	89,733

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7135	PROPANE UTILITIES	0	112,401	112,401	112,401
7136	GARBAGE DISPOSAL UTILITIES	0	10,917	10,917	10,917
7137	WATER & SEWER UTILITIES	0	10,648	10,648	10,648
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	4,896	4,896
813B	BUILDING REPAIRS AND MAINTENANCE	0	187,860	275,774	270,719
8220	TRAILERS	0	6,634	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	38,595	0	0
	TOTAL FOR CATEGORY 20	0	676,036	803,113	793,003
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	579	579	579
7556	EITS SECURITY ASSESSMENT	0	241	241	241
	TOTAL FOR CATEGORY 26	0	820	820	820
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3651	0	1,007,988	1,113,788	1,103,817

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Section B1: Summary by GL

Budget Account: 3652 MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT

The Adjutant General's Special Facility Account provides authority for funds received from the rental of the armories or other facilities. The funds may be used for necessary repairs and improvements to the armories or facilities, to fund military activities and affairs and to further relations in the community or State. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,437	2,909	3,381	3,008
2512	BALANCE FORWARD TO NEW YEAR	-2,909	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3500	FEDERAL RECEIPTS	0	0	0	0
3501	FEDERAL RECEIPTS-A	0	0	0	0
4201	REIMBURSEMENT	0	0	0	0
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	845	845
4310	ARMORY RENTAL	845	845	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3652	373	3,754	4,226	3,853
EXPENDITURE					
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	845	845
	TOTAL FOR CATEGORY 07	0	0	845	845
10	**MCCA CONSTRUCTION**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8170	CIP PLAN CHECKING	0	0	0	0
8174	CIP INSPECTION TRANSFER	0	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,381	3,008	2,635
	TOTAL FOR CATEGORY 86	0	3,381	3,008	2,635
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	373	373	373	373
	TOTAL FOR CATEGORY 87	373	373	373	373
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3652	373	3,754	4,226	3,853

Section B1: Summary by GL

Budget Account: 3653 MILITARY NATIONAL GUARD BENEFITS

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to 100% of the credit hour costs incurred within the Nevada System of Higher Education for any guardsman attending summer school as a full or part-time student. Reimbursement is dependent upon being a guard member in good standing and receiving passing grades of "C" or higher. Statutory Authority: NRS 412.143. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	67,437	73,618	59,176	59,176
2510	REVERSIONS	-16,843	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3653	50,594	73,618	59,176	59,176
EXPENDITURE					
11	**TUITION WAIVER**				
7445	SCHOLARSHIPS	50,518	0	59,100	59,100
7651	REFUNDS - A	0	73,542	0	0
	TOTAL FOR CATEGORY 11	50,518	73,542	59,100	59,100
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	76	76	76	76
	TOTAL FOR CATEGORY 87	76	76	76	76
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3653	50,594	73,618	59,176	59,176

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Section B1: Summary by GL

Budget Account: 3654 MILITARY PATRIOT RELIEF FUND

The Patriot Relief Fund provides funds to reimburse Nevada National Guardsmen for college textbooks, Servicemen's Group Life Insurance (SGLI) premiums, and funds for relief from financial hardship caused by the federal activation of the National Guard. Statutory Authority: NRS 412. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	471,809	364,892	186,207	78,066
2512	BALANCE FORWARD TO NEW YEAR	-364,892	0	0	0
4326	TREASURER'S INTEREST DISTRIB	1,758	8,647	534	239
	TOTAL REVENUES FOR BUDGET ACCOUNT 3654	108,675	373,539	186,741	78,305
EXPENDITURE					
15	**PATRIOT RELEIF FUND**				
7445	SCHOLARSHIPS	101,116	0	101,116	0
7652	REIMBURSEMENT - TEXTBOOKS	0	124,218	0	0
7653	REIMBURSEMENT - SERVICEMAN'S GROUP LIFE INSURANCE	0	57,114	0	0
7654	HARDSHIP ENTITLEMENTS	0	6,000	0	78,305
7655	REINTEGRATION TRAINING	0	0	0	0
8708	AID TO INDIV-FAMILY PRESERVATN	7,559	0	7,559	0
	TOTAL FOR CATEGORY 15	108,675	187,332	108,675	78,305
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	186,207	78,066	0
	TOTAL FOR CATEGORY 86	0	186,207	78,066	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3654	108,675	373,539	186,741	78,305

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2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3655 MILITARY EMERG OPERATIONS CENTER

This budget account provides revenue and expense authorizations to provide for custodial, maintenance and utility support for the Emergency Operations Center (EOC) building within the Office of the Military complex in Carson City. The Office of the Military performs these functions much like Buildings and Grounds does for other state buildings. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	76,001	90,063	97,621	53,650
2512	BALANCE FORWARD TO NEW YEAR	-90,063	0	0	0
4304	BUILDING RENT - EXECUTIVE BUDGETS	345,974	345,975	345,975	345,975
4705	TRANS FROM PUBLIC SAFETY	6,300	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3655	338,212	436,038	443,596	399,625
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	62,718	62,455	62,826	62,826
5120	FURLOUGH ADJUSTMENT	-1,479	0	0	0
5200	WORKERS COMPENSATION	1,301	951	920	956
5300	RETIREMENT	15,267	14,833	14,921	14,921
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	361	361
5400	PERSONNEL ASSESSMENT	404	413	415	415
5500	GROUP INSURANCE	15,475	17,654	17,654	17,654
5660	FURLOUGH LEAVE	1,479	0	0	0
5700	PAYROLL ASSESSMENT	100	93	95	95
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,320	1,687	1,697	1,697
5800	UNEMPLOYMENT COMPENSATION	200	238	238	238
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	846	907	910	910
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,300	-1,350	-1,600
5930	LONGEVITY PAY	0	1,300	1,350	1,600
	TOTAL FOR CATEGORY 01	97,631	99,231	100,037	100,073
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	5	6	6	6
7054	AG TORT CLAIM ASSESSMENT	258	257	258	258
	TOTAL FOR CATEGORY 04	263	263	264	264
20	**EMERGENCY MANAGEMENT BLDG**				
7020	OPERATING SUPPLIES	6,401	31,527	6,401	6,401
7021	OPERATING SUPPLIES-A	0	0	0	0
7024	OPERATING SUPPLIES-D	162	0	162	162
7027	OPERATING SUPPLIES-G	0	0	0	0
7028	OPERATING SUPPLIES-H	725	150	725	725
7040	NON-STATE PRINTING SERVICES	0	95	0	0
7060	CONTRACTS	18,077	12,266	67,160	22,160

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7070	CONTRACTS - J	600	300	600	600
7090	EQUIPMENT REPAIR	0	445	0	0
7120	ADVERTISING & PUBLIC RELATIONS	56	0	56	56
7132	ELECTRIC UTILITIES	138,823	93,557	138,823	138,823
7133	OIL UTILITIES	2,245	0	2,245	2,245
7134	NATURAL GAS UTILITIES	3,891	10,891	3,891	3,891
7135	PROPANE UTILITIES	3,045	2,969	3,045	3,045
7136	GARBAGE DISPOSAL UTILITIES	2,260	2,157	2,260	2,260
7137	WATER & SEWER UTILITIES	6,515	1,973	6,515	6,515
7140	MAINTENANCE OF BLDGS AND GRDS	5,817	51,476	5,817	5,817
7141	MAINTENANCE OF BLDGS AND GRDS-A	8,910	10,395	8,910	8,910
7142	MAINTENANCE OF BLDGS AND GRDS-B	11,848	16,511	11,848	11,848
7145	MAINTENANCE OF BLDGS AND GRDS-E	13,322	0	13,322	13,322
7146	MAINTENANCE OF BLDGS AND GRDS-F	1,368	0	1,368	1,368
7147	MAINTENANCE OF BLDGS AND GRDS-G	12,233	0	12,233	12,233
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,550	0	1,550	1,550
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	173
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	249	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,255	2,383	1,255	1,255
7430	PROFESSIONAL SERVICES	175	0	175	175
7460	EQUIPMENT PURCHASES < $1,000	0	949	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	706	551	707	707
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 20	239,984	238,595	289,317	244,241
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
	TOTAL FOR CATEGORY 26	334	328	328	328
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	97,621	53,650	54,719
	TOTAL FOR CATEGORY 86	0	97,621	53,650	54,719
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3655	338,212	436,038	443,596	399,625

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3672 DPS - HOME DISASTER ASSISTANCE PROGRAM

Homeowners Disaster Assistance Program (HDAP) was created in the 2005 Legislative Session to provide funds to homeowners who have had their homes damaged or destroyed by a disaster and who are not eligible for other forms of assistance. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4201	REIMBURSEMENT	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3672	0	0	0	0
EXPENDITURE					
21					
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
35	**HOME DISASTER ASSISTANCE**				
7080	LEGAL AND COURT	0	0	0	0
8798	NON-TAXABLE GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3672	0	0	0	0

Section B1: Summary by GL

Budget Account: 3673 DPS - EMERGENCY MANAGEMENT DIVISION

Under the authority of NRS 414, the Division of Emergency Management coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations in reducing the impact of emergencies. The Division of Emergency Management is given oversight and coordination responsibility for all statewide emergency preparedness, pre and post emergency mitigation efforts, and the development, review, approval and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector in the state emergency management process as well as oversight of response exercises, training and emergency operations planning. The Division of Emergency Management is responsible for assuring the state's readiness and ability to respond to and recover from natural and technological emergencies and disasters by assisting local governments with their emergency preparedness, response, and recovery efforts while providing a crucial link for accessing state and federal assistance and support. The division's operations also include those of the Office of Homeland Security. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	328,417	323,124	351,486	351,639
2510	REVERSIONS	-19,965	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,227	2,520	47,857	47,857
2512	BALANCE FORWARD TO NEW YEAR	-2,520	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3893	LICENSE PLATE CHARGE	1,914	5,155	3,940	3,940
4203	PRIOR YEAR REFUNDS	0	5,000	0	0
4658	TRANS FROM LV MENTAL HEALTH	780	0	0	768
4659	TRANSFER FROM INDUSTRIAL RELATIONS	67,591	29,277	73,070	74,443
4669	TRANS FROM OTHER B/A - WIPP	17,237	50,000	24,670	24,191
4683	TRANSFER FROM DEM - EMPG	1,479,634	1,626,921	1,492,926	1,483,034
4684	TRANS UASI NONPROFIT	888	0	850	896
4685	TRANS DEM - TRANSIT SECURITY	1,295	0	1,221	1,262
4686	TRANS FROM DEM - ODP	1,323,159	2,453,591	1,137,655	1,145,674
4688	TRANSFER FROM DEM - HSGP IJ3	207,676	0	471,785	470,163
4690	TRANSFER FROM DEM - PSIC	336,444	0	60,186	58,292
4696	TRANSFER FROM BZPP IPP	24,240	27,091	30,158	30,562
4703	TRANS FROM CAPITAL PROJECTS FD	10,963	0	15,186	15,422
4704	TRANSFER EMERGENCY ASSISTANCE GRANT	509,521	484,135	575,442	579,408
4746	TRANS DEM - FEMA PRE-DISASTER MITIGATION	53,445	1,115	51,907	54,383
4748	TRANS DEM - FEMA HMPG 1540 DR	0	40,165	0	0
4750	TRANS DEM - FEMA 1583 DR	52	6,190	47	55
4751	TRANSFER DEM - FEMA 1629 NY FLOOD	599	47,359	721	717
4753	TRANSFER FEMA 1738 FERNLEY FLOOD	5,808	4,534	5,669	5,881
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0
4760	TRANSFER FROM TRAFFIC SAFETY	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3673	4,349,405	5,106,177	4,344,776	4,348,587
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,513,890	1,565,830	1,555,398	1,555,398
5120	FURLOUGH ADJUSTMENT	-35,576	0	0	0
5200	WORKERS COMPENSATION	18,515	16,003	14,840	15,942
5300	RETIREMENT	252,221	264,633	261,517	261,517

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,321	6,321
5400	PERSONNEL ASSESSMENT	10,140	10,337	10,264	10,264
5500	GROUP INSURANCE	196,730	255,983	255,983	255,983
5660	FURLOUGH LEAVE	35,576	0	0	0
5700	PAYROLL ASSESSMENT	2,517	2,349	2,332	2,332
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,753	42,278	41,995	41,995
5800	UNEMPLOYMENT COMPENSATION	4,863	5,949	5,915	5,915
5810	OVERTIME PAY	9,555	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	20,539	20,800	21,551	21,551
5880	SHIFT DIFFERENTIAL PAY	581	0	0	0
5904	VACANCY SAVINGS	0	-8,202	-8,202	-8,202
5910	STANDBY PAY	8,498	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-15,125	-14,850	-16,200
5930	LONGEVITY PAY	0	15,125	14,850	16,200
5960	TERMINAL SICK LEAVE PAY	2,845	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,857	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	2,080,504	2,175,960	2,167,914	2,169,016
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	-457	0	0
6001	OTHER TRAVEL EXPENSES-A	0	9	0	0
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	5,195	6,676	5,195	5,195
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	76	0	76	76
6130	PUBLIC TRANS OUT-OF-STATE	405	260	405	405
6140	PERSONAL VEHICLE OUT-OF-STATE	146	432	146	146
6141	PERS VEHICLE OUT-OF-STATE-A	0	24	0	0
6142	PERS VEHICLE OUT-OF-STATE-B	0	94	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,645	2,415	3,645	3,645
6151	COMM AIR TRANS OUT-OF-STATE-A	25	0	25	25
6160	STATE OWNED-AIR TRANS O/S	0	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
7153	GASOLINE	78	0	78	78
	TOTAL FOR CATEGORY 02	9,570	9,453	9,570	9,570

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	-9,653	0	0
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	13,773	19,507	13,773	13,773
6210	MP DAILY RENTAL IN-STATE	2,287	2,902	2,287	2,287
6215	NON-MP VEHICLE RENTAL IN-STATE	716	1,243	716	716
6220	AUTO MISC - IN-STATE	103	0	103	103
6230	PUBLIC TRANSPORTATION IN-STATE	0	91	0	0
6240	PERSONAL VEHICLE IN-STATE	2,147	3,271	2,147	2,147
6250	COMM AIR TRANS IN-STATE	20,242	27,714	20,242	20,242
6251	COMM AIR TRANS IN-STATE-A	50	0	50	50
6270	DINERS CLUB ATM CHARGES I/S	3	3	3	3
7200	FOOD	10	0	10	10
7750	NON EMPLOYEE IN-STATE TRAVEL	335	0	335	335
	TOTAL FOR CATEGORY 03	39,666	45,078	39,666	39,666
04	**OPERATING**				
5200	WORKERS COMPENSATION	3,154	0	0	0
7000	OPERATING	0	-328	0	0
7001	SOURCE OF FUNDS ADJ	0	21,190	0	0
7020	OPERATING SUPPLIES	14,737	18,750	14,737	14,737
7030	FREIGHT CHARGES	560	0	560	560
7040	NON-STATE PRINTING SERVICES	0	332	0	0
7041	PRINTING AND COPYING - A	8,051	0	8,051	8,051
7045	STATE PRINTING CHARGES	614	580	614	614
7046	QUICK PRINT JOBS - CARSON CITY	722	0	722	722
7050	EMPLOYEE BOND INSURANCE	81	82	81	81
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	124	0	0	0
7052	VEHICLE COMP & COLLISION INS	522	522	457	457
7054	AG TORT CLAIM ASSESSMENT	3,735	3,734	3,735	3,735
7059	AG VEHICLE LIABILITY INSURANCE	1,239	1,580	1,404	1,404
705A	NON B&G - PROP. & CONT. INSURANCE	0	124	124	124
705B	B&G - PROP. & CONT. INSURANCE	0	0	36	36
7060	CONTRACTS	18,800	371,216	33,878	33,878
7061	CONTRACTS - A	183,384	0	84,100	84,100
7065	CONTRACTS - E	0	0	41,734	41,734
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	1,013	344	1,013	1,013
7100	STATE OWNED BLDG RENT-B&G	0	0	4,147	4,147
7105	STATE OWNED BLDG RENT-OTHER	161,989	161,989	161,989	161,989

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	2,919	3,243	2,919	2,919
7140	MAINTENANCE OF BLDGS AND GRDS	297	0	297	297
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,231	614	3,231	3,231
7153	GASOLINE	7,860	5,253	7,860	7,860
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,225	694	1,225	1,225
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7200	FOOD	388	0	388	388
7272	INTEREST EXPENSE	0	0	0	0
7278	LATE FEES PAID TO DINERS CLUB	0	0	0	0
7280	OUTSIDE POSTAGE	0	1,205	0	0
7285	POSTAGE - STATE MAILROOM	2,382	2,342	2,382	2,382
7290	PHONE, FAX, COMMUNICATION LINE	2,332	3,061	2,332	2,332
7291	CELL PHONE/PAGER CHARGES	25,626	17,995	25,626	25,626
7292	EITS VOICE MAIL	2,827	2,317	3,048	3,048
7294	CONFERENCE CALL CHARGES	572	135	572	572
7295	EITS STATE PHONE LINE	10,490	10,657	9,617	9,617
7296	EITS LONG DISTANCE CHARGES	1,408	2,207	1,408	1,408
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	520	3,250	3,720	3,720
7302	REGISTRATION FEES	2,610	1,890	3,789	3,789
7370	PUBLICATIONS AND PERIODICALS	1,182	1,288	1,182	1,182
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
7406	CLIENT SERVICE PROVIDER PMTS-F	0	580	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	7,328	0	0	0
7635	MISCELLANEOUS SERVICES	73	133	73	73
7650	REFUNDS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	35,617	13,531	35,617	35,617
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,535	0	1,535	1,535
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	7,431	10,317	7,431	7,431
9114	TRANS TO ADJ GEN/NV NAT'L GUARD	6,300	0	6,300	6,300
	TOTAL FOR CATEGORY 04	522,878	660,827	477,934	477,934
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8380	USED VEHICLES > $5,000	0	7,700	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	7,700	0	0
11	**EOC UPGRADES**				
7060	CONTRACTS	156,979	222,134	0	0
	TOTAL FOR CATEGORY 11	156,979	222,134	0	0
15	**PUBLIC SAFETY INTEROP COMM GRANT (PSIC)**				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,128	0	0	0
6210	MP DAILY RENTAL IN-STATE	125	0	-136	-136
6215	NON-MP VEHICLE RENTAL IN-STATE	-61	0	-876	-876
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	92	0	0	0
6250	COMM AIR TRANS IN-STATE	424	0	0	0
7020	OPERATING SUPPLIES	2,311	0	0	0
7030	FREIGHT CHARGES	110	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	43	0	0	0
7045	STATE PRINTING CHARGES	938	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	3,554	0	1	1
7060	CONTRACTS	43,148	0	0	0
7061	CONTRACTS - A	179,380	0	0	0
7138	OTHER UTILITIES	473	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,580	0	0	0
7153	GASOLINE	1,826	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,537	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,440	0	0	0
7294	CONFERENCE CALL CHARGES	14	0	0	0
7302	REGISTRATION FEES	1,874	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	621	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	34,640	0	1,011	1,011
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8210	MOBILE HOMES/STORAGE SHEDS	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	953	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	126	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
	TOTAL FOR CATEGORY 15	277,276	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
16	**STATE HOMELAND SECURITY PROGRAM (SHSP)**				
6200	PER DIEM IN-STATE	2,720	0	2,720	2,720
6210	MP DAILY RENTAL IN-STATE	318	0	318	318
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	26	0	26	26
6240	PERSONAL VEHICLE IN-STATE	526	0	526	526
6250	COMM AIR TRANS IN-STATE	6,182	0	6,182	6,182
7000	OPERATING	0	571,311	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	99	0	99	99
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	222,567	0	498,888	498,888
7200	FOOD	140	0	140	140
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	383	0	383	383
7294	CONFERENCE CALL CHARGES	13	0	13	13
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,014	0	1,014	1,014
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 16	233,988	571,311	510,309	510,309
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	40,865	39,424
7020	OPERATING SUPPLIES	0	0	0	0
7031	FREIGHT CHARGES - A	0	0	0	0
7060	CONTRACTS	0	0	0	0
7398	COST ALLOCATION - E	72,970	92,945	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	17,387	17,486
7511	EITS DATA BASE ADMINISTRATOR	0	0	1,720	1,775
7532	EITS WEB HOSTING	600	390	390	390
7533	EITS EMAIL SERVICE	3	0	490	490
7539	EITS DATA BASE HOSTING	0	0	3,224	3,224
7545	EITS VPN SECURE LINK	13	0	13	13
7551	EITS MICROWAVE CHANNEL RENT	0	0	0	0
7552	EITS MICROWAVE DSI CIRCUIT	7,005	7,272	7,005	7,005
7554	EITS INFRASTRUCTURE ASSESSMENT	3,328	3,359	3,359	3,359
7556	EITS SECURITY ASSESSMENT	1,528	1,398	1,397	1,397
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	21,025	21,025
7770	COMPUTER SOFTWARE >$5,000	16,732	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	737	0	11,526	13,866

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8370	COMPUTER HARDWARE >$5,000	3,622	0	6,555	6,555
8371	COMPUTER HARDWARE <$5,000 - A	0	0	46,555	48,480
	TOTAL FOR CATEGORY 26	106,538	105,364	161,511	164,489
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	45	0	45	45
6100	PER DIEM OUT-OF-STATE	3,396	1,070	3,396	3,396
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	12	0	12	12
6130	PUBLIC TRANS OUT-OF-STATE	52	153	52	52
6140	PERSONAL VEHICLE OUT-OF-STATE	586	35	586	586
6150	COMM AIR TRANS OUT-OF-STATE	1,857	2,260	1,857	1,857
6200	PER DIEM IN-STATE	601	3,219	601	601
6215	NON-MP VEHICLE RENTAL IN-STATE	152	0	152	152
6240	PERSONAL VEHICLE IN-STATE	216	539	216	216
6250	COMM AIR TRANS IN-STATE	661	1,025	661	661
7280	OUTSIDE POSTAGE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	670	2,700	3,370	3,370
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 30	8,248	11,001	10,948	10,948
31	**HSGP HT TRAINING**				
6100	PER DIEM OUT-OF-STATE	1,280	920	1,280	1,280
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	339	0	0
6120	AUTO MISC OUT-OF-STATE	0	7	0	0
6130	PUBLIC TRANS OUT-OF-STATE	59	150	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	171	149	171	171
6150	COMM AIR TRANS OUT-OF-STATE	759	138	759	759
6200	PER DIEM IN-STATE	1,193	1,181	1,193	1,193
6210	MP DAILY RENTAL IN-STATE	0	121	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	206	130	206	206
6240	PERSONAL VEHICLE IN-STATE	0	153	0	0
6250	COMM AIR TRANS IN-STATE	744	1,022	744	744
7000	OPERATING	0	90,859	0	0
7020	OPERATING SUPPLIES	3,639	1,457	3,639	3,639
7030	FREIGHT CHARGES	2,086	0	2,086	2,086
7040	NON-STATE PRINTING SERVICES	0	600	0	0
7041	PRINTING AND COPYING - A	8,162	0	8,162	8,162
7045	STATE PRINTING CHARGES	0	36	0	0
7046	QUICK PRINT JOBS - CARSON CITY	3,871	5,499	3,871	3,871
7060	CONTRACTS	0	39,275	0	0
7061	CONTRACTS - A	63,579	0	83,387	83,387

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7280	OUTSIDE POSTAGE	0	132	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	400	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	195	0	195	195
7320	INSTRUCTIONAL SUPPLIES	1,399	0	1,399	1,399
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,046	2,612	2,046	2,046
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 31	89,789	144,780	109,197	109,197
34	**HSGP EX - EXERCISE SUPPORT**				
6001	OTHER TRAVEL EXPENSES-A	106	0	106	106
6100	PER DIEM OUT-OF-STATE	1,116	0	1,116	1,116
6130	PUBLIC TRANS OUT-OF-STATE	79	0	79	79
6140	PERSONAL VEHICLE OUT-OF-STATE	223	0	223	223
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	3,274	143	3,274	3,274
6210	MP DAILY RENTAL IN-STATE	464	52	464	464
6215	NON-MP VEHICLE RENTAL IN-STATE	216	0	216	216
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	770	45	770	770
6250	COMM AIR TRANS IN-STATE	5,656	709	5,656	5,656
7020	OPERATING SUPPLIES	1,726	938	1,726	1,726
7041	PRINTING AND COPYING - A	250	0	250	250
7045	STATE PRINTING CHARGES	36	0	36	36
7046	QUICK PRINT JOBS - CARSON CITY	785	0	785	785
7060	CONTRACTS	0	23,565	0	0
7061	CONTRACTS - A	92,472	0	95,084	95,084
7074	HARDWARE LICENSE/MNT CONTRACTS	119	0	0	0
7200	FOOD	6,515	0	6,515	6,515
7280	OUTSIDE POSTAGE	0	52	0	0
7294	CONFERENCE CALL CHARGES	71	6	71	71
7370	PUBLICATIONS AND PERIODICALS	0	2,051	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	4,405	2,713	4,405	4,405
7771	COMPUTER SOFTWARE <$5,000 - A	2,408	0	0	0
7980	OPERATING LEASE PAYMENTS	0	109	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,991	0	0	0
	TOTAL FOR CATEGORY 34	124,682	30,383	120,776	120,776
41	**HSGP CITIZEN CORPS PROGRAM (CCP)**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 41	0	0	0	0
44	**SEARCH & RESCUE - LICENSE PLATE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	3,338	0	0
6101	PER DIEM OUT-OF-STATE-A	0	24	0	0
6102	PER DIEM OUT-OF-STATE-B	0	70	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	50	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	50	0	0
6200	PER DIEM IN-STATE	326	726	326	326
6210	MP DAILY RENTAL IN-STATE	0	34	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	41	0	41	41
6220	AUTO MISC - IN-STATE	14	0	14	14
6240	PERSONAL VEHICLE IN-STATE	28	0	28	28
6250	COMM AIR TRANS IN-STATE	715	812	715	715
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	2,520	0	0
7060	CONTRACTS	0	0	0	0
7153	GASOLINE	0	51	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	497	0	497	497
	TOTAL FOR CATEGORY 44	1,621	7,675	1,621	1,621
45	**STATE SEARCH & RESCUE BOARD**				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 45	0	0	0	0
52	**INTEROPERABLE EMERGENCY COMMUNICATIONS**				
6200	PER DIEM IN-STATE	744	0	744	744
6210	MP DAILY RENTAL IN-STATE	496	0	496	496
6240	PERSONAL VEHICLE IN-STATE	216	0	216	216
6250	COMM AIR TRANS IN-STATE	2,864	0	2,864	2,864
7000	OPERATING	0	25,000	0	0
7061	CONTRACTS - A	40,133	0	0	0
7200	FOOD	147	0	147	147
7302	REGISTRATION FEES	625	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	20,130	0	20,130	20,130
8240	NEW FURNISHINGS >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 52	65,355	25,000	24,597	24,597
53	**HSGP RESOURCE MANAGEMENT (RM)**				
6001	OTHER TRAVEL EXPENSES-A	11	0	11	11

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,410	0	1,410	1,410
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	131	0	0
6120	AUTO MISC OUT-OF-STATE	0	37	0	0
6130	PUBLIC TRANS OUT-OF-STATE	82	0	82	82
6140	PERSONAL VEHICLE OUT-OF-STATE	82	0	82	82
6150	COMM AIR TRANS OUT-OF-STATE	777	0	777	777
6200	PER DIEM IN-STATE	338	4,610	338	338
6210	MP DAILY RENTAL IN-STATE	33	552	33	33
6230	PUBLIC TRANSPORTATION IN-STATE	0	19	0	0
6240	PERSONAL VEHICLE IN-STATE	108	365	108	108
6250	COMM AIR TRANS IN-STATE	943	1,794	943	943
7000	OPERATING	0	514,940	0	0
7040	NON-STATE PRINTING SERVICES	0	945	0	0
7041	PRINTING AND COPYING - A	5	0	5	5
7045	STATE PRINTING CHARGES	43	43	43	43
7060	CONTRACTS	0	18,190	0	0
7061	CONTRACTS - A	83,439	0	106,493	106,493
7280	OUTSIDE POSTAGE	0	110	0	0
7294	CONFERENCE CALL CHARGES	21	15	21	21
7302	REGISTRATION FEES	2,700	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,147	19	1,147	1,147
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,272	0	1,272	1,272
7771	COMPUTER SOFTWARE <$5,000 - A	6,698	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	10,234	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	40	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
	TOTAL FOR CATEGORY 53	109,383	541,770	112,765	112,765
69	**WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,254	1,466	1,254	1,254
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	54	0	54	54
6130	PUBLIC TRANS OUT-OF-STATE	76	0	76	76
6140	PERSONAL VEHICLE OUT-OF-STATE	73	63	73	73
6150	COMM AIR TRANS OUT-OF-STATE	778	0	778	778
6170	DINERS CLUB ATM CHARGES O/S	2	4	2	2
6200	PER DIEM IN-STATE	95	10,460	95	95
6210	MP DAILY RENTAL IN-STATE	29	46	29	29
6240	PERSONAL VEHICLE IN-STATE	51	33	51	51

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	322	563	322	322
7020	OPERATING SUPPLIES	1,056	7,290	1,056	1,056
7030	FREIGHT CHARGES	1,931	54	1,931	1,931
7045	STATE PRINTING CHARGES	0	51	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	0	15,950	0	0
7061	CONTRACTS - A	3,098	0	8,850	8,850
7090	EQUIPMENT REPAIR	5,308	0	5,308	5,308
7138	OTHER UTILITIES	0	121	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	30	0	30	30
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	695	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	110	1,777	110	110
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,276	2,088	2,276	2,276
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	339
7980	OPERATING LEASE PAYMENTS	0	484	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,375	1,557
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	0	0
	TOTAL FOR CATEGORY 69	17,238	40,450	24,670	24,191
70	**FEDERAL FUNDS**				
7650	REFUNDS	0	5,000	0	0
	TOTAL FOR CATEGORY 70	0	5,000	0	0
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	14,717	14,729
	TOTAL FOR CATEGORY 81	0	0	14,717	14,729
82	**DEPARTMENT COST ALLOCATION**				
7395	COST ALLOCATION - B	93,694	96,346	99,367	99,515
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	1,598	1,645	4,297	4,347
	TOTAL FOR CATEGORY 82	95,292	97,991	103,664	103,862
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	8,585	16,940	19,700	19,700
	TOTAL FOR CATEGORY 83	8,585	16,940	19,700	19,700

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,319	2,319
	TOTAL FOR CATEGORY 86	0	0	2,319	2,319
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	7,131	7,131	7,131	7,131
	TOTAL FOR CATEGORY 87	7,131	7,131	7,131	7,131
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	141,450	141,450	141,450	141,450
	TOTAL FOR CATEGORY 88	141,450	141,450	141,450	141,450
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	253,232	238,779	238,779	238,779
	TOTAL FOR CATEGORY 89	253,232	238,779	238,779	238,779
91	**RESERVE FOR FEDERAL FUNDS**				
7000	OPERATING	0	-47,857	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	47,857	45,538	45,538
	TOTAL FOR CATEGORY 91	0	0	45,538	45,538
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3673	4,349,405	5,106,177	4,344,776	4,348,587

Section B1: Summary by GL

Budget Account: 3674 DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

Since 2006, this budget account has been a pass-through account for federal funds received to reduce the impact of emergencies within the State of Nevada. This budget account also provides operational support to the Division of Emergency Management, budget account 3673 and the Office of Homeland Security, budget account 3675. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	397,781	2,158,344	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,158,344	0	0	0
3455	FED DEPT OF ENERGY GRANT	534,007	513,487	539,452	539,452
3459	INTEROPERABLE EMERGENCY COMMUNICATIONS	646,245	406,384	646,954	646,954
3501	HSGP - URBAN AREA INITIATIVE	8,869,467	8,382,387	8,879,729	8,879,729
3503	HSGP - CITIZEN CORPS	182,623	143,095	182,622	182,622
3504	HSGP - MAJOR MEDICAL RESPONSE	342,947	311,145	372,667	372,667
3534	UASI NON-PROFIT SECURITY GRANT	72,138	100,000	250,000	250,000
3546	FEMA NEW YEAR 2006 FLOOD	38,275	280,298	54,327	54,327
3547	FEMA 1738 FERNLEY FLOOD	793	98,103	38	38
3548	FED HIST PRESERVATION GRANT	150,743	200,000	0	0
3580	PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT	3,374,445	1,577,776	6,798	6,798
3581	DOE EPWG GRANT	573,424	275,308	573,425	573,425
3583	HSGP - EMERGENCY MANAGEMENT PERFORMANCE GRANT	3,933,497	4,097,350	3,928,077	3,928,077
3585	TRANSIT SECURITY GRANT PROGRAM SUPPLEMENTAL	105,603	85,000	752	752
3586	HOMELAND SECURITY GRANT PROGRAM	9,924,602	7,108,844	8,037,977	8,037,977
3588	FEMA 1583 - CLARK/LINCOLN FLOOD	202,307	499,518	206,067	206,067
3591	FED PREDISASTER MITIGATION	435,377	982,210	435,675	435,675
3592	FEMA 1540 - WATERFALL FIRE	0	143,609	0	0
3593	FEMA HURRICANE RELIEF	0	648,855	0	0
3596	BUFFER ZONE PROTECTION PLAN - IPP	1,600,076	769,141	1,600,077	1,600,077
3597	HAZARD MITIGATION GRANT PROGRAM 2007	73,224	259,890	76,266	76,266
4201	REIMBURSEMENT - EMAC HURRICANE	256,899	0	0	0
4203	PRIOR YEAR REFUNDS	235,439	500,000	499,985	499,985
4669	WIPP	23,329	50,000	56,065	56,065
	TOTAL REVENUES FOR BUDGET ACCOUNT 3674	29,814,897	29,590,744	26,346,953	26,346,953
EXPENDITURE					
13	**PSIC GRANT**				
7000	OPERATING	0	1,577,776	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8503	EXPENDITURES CLARK CO	1,933,294	0	0	0
8504	EXPENDITURES DOUGLAS CO	876,950	0	0	0
8516	EXPENDITURES WASHOE CO	189,780	0	1	1
8529	EXPENDITURES CITY OF RENO	336	0	0	0
8780	AID TO NON-PROFIT ORGS	5,146	0	0	0
8804	HEALTH AND SOCIAL SERVICES	27,799	0	0	0
9115	TRANS TO EMERGENCY MGMT	336,444	0	6,797	6,797

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 13	3,369,749	1,577,776	6,798	6,798
15	**MAJOR MEDICAL RESPONSE**				
8526	EXPENDITURES CITY OF LAS VEGAS	355,710	311,145	355,710	355,710
9115	TRANS TO EMERGENCY MGMT	16,957	0	16,957	16,957
	TOTAL FOR CATEGORY 15	372,667	311,145	372,667	372,667
16	**HOMELAND SECURITY GRANT PROGRAM**				
8501	EXPENDITURES CARSON CITY CO	91,139	15,011	91,139	91,139
8503	EXPENDITURES CLARK CO	397,066	2,078,670	397,066	397,066
8504	EXPENDITURES DOUGLAS CO	350,424	172,029	350,424	350,424
8505	EXPENDITURES ELKO CO	169,216	401,471	169,216	169,216
8510	EXPENDITURES LINCOLN CO	0	269	0	0
8516	EXPENDITURES WASHOE CO	3,932,439	3,008,776	4,005,671	3,991,692
8525	EXPENDITURES CITY OF HENDERSON	18,821	0	18,821	18,821
8526	EXPENDITURES CITY OF LAS VEGAS	46,455	159,382	46,455	46,455
8528	EXPENDITURES CITY OF N LAS VEGA	7,834	3,280	7,834	7,834
8529	EXPENDITURES CITY OF RENO	211,811	0	211,811	211,811
8575	AID TO GOVERNMENTAL UNITS-A	61,396	0	61,396	61,396
8780	AID TO NON-PROFIT ORGS	386,543	0	386,543	386,543
8787	AID TO NON-PROFIT ORGS-G	35,907	0	35,907	35,907
8804	HEALTH AND SOCIAL SERVICES	230,793	48,398	230,793	230,793
9001	TRANS TO GOVERNORS OFFICE	17,820	107,183	17,820	17,820
9043	TRANS TO HEALTH DIVISION	140,547	0	140,547	140,547
9100	TRANS TO AGRICULTURE	71,382	0	71,382	71,382
9104	TRANS TO DEPT OF TRANSPORTATION	109,270	0	109,270	109,270
9115	TRANS TO EMERGENCY MGMT	1,121,688	687,303	1,048,456	1,062,435
9119	TRANS TO DPS INVESTIGATIONS DIV	548,131	427,037	548,131	548,131
9139	TRANS TO PS - HIGHWAY PATROL	89,295	0	89,295	89,295
	TOTAL FOR CATEGORY 16	8,037,977	7,108,809	8,037,977	8,037,977
17	**URBAN AREA INITIATIVE**				
8503	EXPENDITURES CLARK CO	8,146,657	7,948,616	8,219,889	8,146,657
8526	EXPENDITURES CITY OF LAS VEGAS	202,108	0	202,108	202,108
8528	EXPENDITURES CITY OF N LAS VEGA	81,070	0	81,070	81,070
9001	TRANS TO GOVERNORS OFFICE	57,703	0	57,703	57,703
9115	TRANS TO EMERGENCY MGMT	392,191	433,804	318,959	392,191
	TOTAL FOR CATEGORY 17	8,879,729	8,382,420	8,879,729	8,879,729
19	**EMPG AID TO LOCALS**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	103,674	37,996	103,674	103,674

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8502	EXPENDITURES CHURCHILL CO	33,991	14,141	33,991	33,991
8503	EXPENDITURES CLARK CO	527,806	742,171	286,122	269,713
8504	EXPENDITURES DOUGLAS CO	57,239	57,530	57,239	57,239
8505	EXPENDITURES ELKO CO	57,878	33,073	57,878	57,878
8510	EXPENDITURES LINCOLN CO	21,651	8,738	21,651	21,651
8511	EXPENDITURES LYON CO	47,813	32,388	47,813	47,813
8512	EXPENDITURES MINERAL CO	20,723	9,910	20,723	20,723
8513	EXPENDITURES NYE CO	42,596	12,643	42,596	42,596
8514	EXPENDITURES PERSHING CO	12,391	6,739	12,391	12,391
8515	EXPENDITURES STOREY CO	20,679	14,000	20,679	20,679
8516	EXPENDITURES WASHOE CO	135,234	107,925	135,234	135,234
8517	EXPENDITURES WHITE PINE CO	18,647	24,010	18,647	18,647
8518	EXPENDITURES CITY OF BOULDER	0	22,090	0	0
8523	EXPENDITURES CITY OF FALLON	27,159	35,949	27,159	27,159
8525	EXPENDITURES CITY OF HENDERSON	156,148	127,621	156,148	156,148
8526	EXPENDITURES CITY OF LAS VEGAS	391,886	354,229	391,886	391,886
8528	EXPENDITURES CITY OF N LAS VEGA	151,405	124,582	151,405	151,405
8529	EXPENDITURES CITY OF RENO	142,130	111,827	142,130	142,130
8530	EXPENDITURES CITY OF SPARKS	80,225	35,553	80,225	80,225
8537	EXPENDITURES CITY OF MESQUITE	24,102	31,905	24,102	24,102
8539	EXPENDITURES CITY OF W WENDOVER	0	7,014	0	0
8575	AID TO GOVERNMENTAL UNITS-A	261,911	235,951	261,911	261,911
8576	AID TO GOVERNMENTAL UNITS-B	0	20,000	0	0
8577	AID TO GOVERNMENTAL UNITS-C	0	20,000	0	0
8647	UNIVERSITY OF NEVADA RENO	0	162,774	0	0
8780	AID TO NON-PROFIT ORGS	18,279	46,512	18,279	18,279
9001	TRANS TO GOVERNORS OFFICE	94,876	107,618	94,876	94,876
9115	TRANS TO EMERGENCY MGMT	1,479,634	1,552,461	1,721,318	1,737,727
	TOTAL FOR CATEGORY 19	3,928,077	4,097,350	3,928,077	3,928,077
20	**UASI NON-PROFIT**				
7000	OPERATING	0	100,000	0	0
8780	AID TO NON-PROFIT ORGS	37,570	0	249,083	249,083
9115	TRANS TO EMERGENCY MGMT	888	0	917	917
	TOTAL FOR CATEGORY 20	38,458	100,000	250,000	250,000
22	**FEMA WATERFALL FIRE**				
7000	OPERATING	0	100,000	0	0
8647	UNIVERSITY OF NEVADA RENO	0	1,188	0	0
8649	HENDERSON STATE COLLEGE	0	2,256	0	0
9115	TRANS TO EMERGENCY MGMT	0	40,165	0	0
	TOTAL FOR CATEGORY 22	0	143,609	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
23	**PRE-DISASTER MITIGATION**				
7000	OPERATING	0	941,987	0	0
8503	EXPENDITURES CLARK CO	8,800	0	8,800	8,800
8506	EXPENDITURES ESMERALDA CO	0	3,721	0	0
8510	EXPENDITURES LINCOLN CO	14,392	0	14,392	14,392
8513	EXPENDITURES NYE CO	22,932	0	22,932	22,932
8514	EXPENDITURES PERSHING CO	297	0	297	297
8515	EXPENDITURES STOREY CO	0	1,652	0	0
8516	EXPENDITURES WASHOE CO	0	3,105	0	0
8525	EXPENDITURES CITY OF HENDERSON	261,346	0	257,137	257,137
8529	EXPENDITURES CITY OF RENO	49,413	0	49,413	49,413
8576	AID TO GOVERNMENTAL UNITS-B	0	14,589	0	0
8647	UNIVERSITY OF NEVADA RENO	25,050	16,041	25,050	25,050
9115	TRANS TO EMERGENCY MGMT	53,445	1,115	57,654	57,654
	TOTAL FOR CATEGORY 23	435,675	982,210	435,675	435,675
25	**TRANSIT SECURITY SUPPLEMENTAL**				
7000	OPERATING	0	85,000	0	0
8503	EXPENDITURES CLARK CO	104,308	0	0	0
9115	TRANS TO EMERGENCY MGMT	1,295	0	752	752
	TOTAL FOR CATEGORY 25	105,603	85,000	752	752
28	**FEMA CLARK/LINCOLN FLOOD**				
8519	EXPENDITURES CITY OF CALIENTE	203,692	379,892	203,689	203,689
8537	EXPENDITURES CITY OF MESQUITE	0	89,472	0	0
8581	AID TO GOVERNMENTAL UNITS-G	0	23,964	0	0
9115	TRANS TO EMERGENCY MGMT	52	6,190	55	55
9122	TRANS TO OTHER STATE AGENCY	2,323	0	2,323	2,323
	TOTAL FOR CATEGORY 28	206,067	499,518	206,067	206,067
29	**FEMA HURRICANE**				
8503	EXPENDITURES CLARK CO	0	319,131	0	0
8513	EXPENDITURES NYE CO	0	2,592	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	318,520	0	0
8575	AID TO GOVERNMENTAL UNITS-A	248,594	8,612	0	0
9035	TRANS TO MILITARY DEPARTMENT	8,351	0	0	0
	TOTAL FOR CATEGORY 29	256,945	648,855	0	0
34	**EMAC HURRICANE**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 34	0	0	0	0

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35	**HAZARD MITIGATION GRANT PROGRAM 2007**				
7000	OPERATING	0	250,000	0	0
8511	EXPENDITURES LYON CO	41,186	0	40,816	40,816
8529	EXPENDITURES CITY OF RENO	27,000	0	27,000	27,000
8647	UNIVERSITY OF NEVADA RENO	2,310	6,191	2,310	2,310
9115	TRANS TO EMERGENCY MGMT	5,770	3,700	6,140	6,140
	TOTAL FOR CATEGORY 35	76,266	259,891	76,266	76,266
36	**DOE AGREEMENT IN PRINCIPLE**				
7650	REFUNDS	-91	0	-91	-91
8513	EXPENDITURES NYE CO	6,990	0	6,990	6,990
9001	TRANS TO GOVERNORS OFFICE	23,032	29,352	23,031	23,031
9115	TRANS TO EMERGENCY MGMT	509,521	484,135	509,522	509,522
	TOTAL FOR CATEGORY 36	539,452	513,487	539,452	539,452
37	**BUFFER ZONE IPP**				
7650	REFUNDS	3,254	0	3,254	3,254
8503	EXPENDITURES CLARK CO	0	93,000	0	0
8516	EXPENDITURES WASHOE CO	566,814	575,000	566,814	566,814
8526	EXPENDITURES CITY OF LAS VEGAS	1,005,769	74,050	995,371	994,361
9115	TRANS TO EMERGENCY MGMT	24,240	27,091	34,638	35,648
	TOTAL FOR CATEGORY 37	1,600,077	769,141	1,600,077	1,600,077
38	**DOE EPWG**				
8503	EXPENDITURES CLARK CO	36,918	136,992	36,918	36,918
8505	EXPENDITURES ELKO CO	42,676	64,021	42,676	42,676
8506	EXPENDITURES ESMERALDA CO	137,585	12,381	137,585	137,585
8510	EXPENDITURES LINCOLN CO	242,192	0	242,192	242,192
8513	EXPENDITURES NYE CO	80,954	7,602	80,954	80,954
8517	EXPENDITURES WHITE PINE CO	33,100	48,863	33,100	33,100
8539	EXPENDITURES CITY OF W WENDOVER	0	5,450	0	0
	TOTAL FOR CATEGORY 38	573,425	275,309	573,425	573,425
39	**WASTE ISOLATION PILOT PROGRAM**				
8515	EXPENDITURES STOREY CO	6,092	0	30,599	25,390
9115	TRANS TO EMERGENCY MGMT	17,237	50,000	25,466	30,675
	TOTAL FOR CATEGORY 39	23,329	50,000	56,065	56,065
41	**CITIZEN CORPS PROGRAM**				
8501	EXPENDITURES CARSON CITY CO	6,341	4,386	6,341	6,341
8503	EXPENDITURES CLARK CO	11,605	63,409	11,605	11,605

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8504	EXPENDITURES DOUGLAS CO	1,500	0	1,500	1,500
8505	EXPENDITURES ELKO CO	54,480	26,568	45,441	45,010
8509	EXPENDITURES LANDER CO	2,361	0	2,361	2,361
8516	EXPENDITURES WASHOE CO	57,399	42,078	57,399	57,399
8526	EXPENDITURES CITY OF LAS VEGAS	35,269	0	35,269	35,269
8780	AID TO NON-PROFIT ORGS	0	5,684	0	0
9001	TRANS TO GOVERNORS OFFICE	2,704	970	2,704	2,704
9115	TRANS TO EMERGENCY MGMT	10,963	0	20,002	20,433
	TOTAL FOR CATEGORY 41	182,622	143,095	182,622	182,622
46	**FEMA NEW YEARS FLOOD 2006**				
8501	EXPENDITURES CARSON CITY CO	0	13,521	0	0
8505	EXPENDITURES ELKO CO	0	31,098	0	0
8516	EXPENDITURES WASHOE CO	0	11,977	0	0
8529	EXPENDITURES CITY OF RENO	0	8,167	0	0
8530	EXPENDITURES CITY OF SPARKS	0	113,129	0	0
8578	AID TO GOVERNMENTAL UNITS-D	0	29,130	0	0
8647	UNIVERSITY OF NEVADA RENO	53,728	25,918	53,745	53,745
9115	TRANS TO EMERGENCY MGMT	599	47,359	582	582
	TOTAL FOR CATEGORY 46	54,327	280,299	54,327	54,327
47	**FEMA 1738 - FERNLEY FLOOD**				
8576	AID TO GOVERNMENTAL UNITS-B	0	94,129	0	0
8578	AID TO GOVERNMENTAL UNITS-D	0	3,832	0	0
9115	TRANS TO EMERGENCY MGMT	38	141	38	38
	TOTAL FOR CATEGORY 47	38	98,102	38	38
48	**HSGP EMERGENCY OPERATIONS CENTER**				
8526	EXPENDITURES CITY OF LAS VEGAS	149,963	200,000	0	0
9115	TRANS TO EMERGENCY MGMT	780	0	0	0
	TOTAL FOR CATEGORY 48	150,743	200,000	0	0
52	**INTEROPERABLE EMERGENCY COMMUNICATIONS**				
7000	OPERATING	0	250,000	0	0
8503	EXPENDITURES CLARK CO	561,263	71,000	577,004	577,004
8516	EXPENDITURES WASHOE CO	18,100	81,107	18,100	18,100
9115	TRANS TO EMERGENCY MGMT	67,591	4,277	51,850	51,850
	TOTAL FOR CATEGORY 52	646,954	406,384	646,954	646,954
70	**FEDERAL FUNDS**				
7650	REFUNDS	336,717	500,000	499,985	499,985
	TOTAL FOR CATEGORY 70	336,717	500,000	499,985	499,985

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91	**RESERVE FOR FEDERAL FUNDS**				
8575	AID TO GOVERNMENTAL UNITS-A	0	2,158,344	0	0
	TOTAL FOR CATEGORY 91	0	2,158,344	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3674	29,814,897	29,590,744	26,346,953	26,346,953

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3675 DPS - HOMELAND SECURITY

The mission of the Nevada Office of Homeland Security is to collaborate, advise, assist, and engage with various federal, state, local, and tribal entities, private sector, non-governmental partners, and the general public to prevent, detect, and deter terrorism activity in order to minimize the impact on lives, property, and the economy. The Homeland Security Office was created by the 2003 Legislature, Assembly Bill 441.
Statutory Authority: NRS 239C [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	170,280	174,530	172,941	172,937
2510	REVERSIONS	-29,207	0	0	0
4683	TRANSFER FROM DEM - EMPG	94,876	107,618	108,286	107,646
4688	TRANS FROM DEM HSGP	75,523	82,033	101,441	102,033
4704	TRANSFER EMERGENCY ASSISTANCE GRANT	23,032	29,352	31,377	31,397
4744	TRANS HSGP - INTEROPERABLE COMMUNICATIONS	0	25,150	0	0
4746	TRANSFER FROM EMERGENCY MGMT	2,704	34,479	2,684	2,683
	TOTAL REVENUES FOR BUDGET ACCOUNT 3675	337,208	453,162	416,729	416,696
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	210,499	272,438	262,873	262,873
5120	FURLOUGH ADJUSTMENT	-4,809	0	0	0
5200	WORKERS COMPENSATION	2,995	2,226	2,133	2,232
5300	RETIREMENT	35,125	44,803	43,655	43,655
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,055	1,055
5400	PERSONNEL ASSESSMENT	665	678	612	612
5500	GROUP INSURANCE	22,502	35,308	35,308	35,308
5660	FURLOUGH LEAVE	4,809	0	0	0
5700	PAYROLL ASSESSMENT	437	409	394	394
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,437	7,355	7,097	7,097
5800	UNEMPLOYMENT COMPENSATION	690	1,037	998	998
5840	MEDICARE	3,048	3,951	3,811	3,811
5860	BOARD AND COMMISSION PAY	400	1,280	5,280	5,280
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,350	-250	-300
5930	LONGEVITY PAY	0	1,350	250	300
5970	TERMINAL ANNUAL LEAVE PAY	4,646	0	0	0
	TOTAL FOR CATEGORY 01	285,444	369,485	363,216	363,315
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	50	0	50	50
6100	PER DIEM OUT-OF-STATE	2,461	1,841	2,461	2,461
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	179	0	179	179
6120	AUTO MISC OUT-OF-STATE	35	0	35	35
6130	PUBLIC TRANS OUT-OF-STATE	68	70	68	68
6140	PERSONAL VEHICLE OUT-OF-STATE	56	186	56	56
6150	COMM AIR TRANS OUT-OF-STATE	300	485	300	300

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6151	COMM AIR TRANS OUT-OF-STATE-A	100	0	100	100
	TOTAL FOR CATEGORY 02	3,249	2,582	3,249	3,249
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,509	1,782	1,509	1,509
6210	MP DAILY RENTAL IN-STATE	256	365	256	256
6215	NON-MP VEHICLE RENTAL IN-STATE	126	39	126	126
6220	AUTO MISC - IN-STATE	35	0	35	35
6240	PERSONAL VEHICLE IN-STATE	267	711	267	267
6250	COMM AIR TRANS IN-STATE	6,208	3,303	6,208	6,208
	TOTAL FOR CATEGORY 03	8,401	6,200	8,401	8,401
04	**OPERATING**				
7020	OPERATING SUPPLIES	1,658	353	1,658	1,658
7030	FREIGHT CHARGES	184	0	184	184
7040	NON-STATE PRINTING SERVICES	0	61	0	0
7041	PRINTING AND COPYING - A	667	0	667	667
7045	STATE PRINTING CHARGES	95	400	95	95
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
7054	AG TORT CLAIM ASSESSMENT	515	515	515	515
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	5	5
705B	B&G - PROP. & CONT. INSURANCE	0	0	12	12
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	254	0	254	254
7074	HARDWARE LICENSE/MNT CONTRACTS	0	97	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	1,382	1,382
7105	STATE OWNED BLDG RENT-OTHER	6,620	6,620	6,620	6,620
7140	MAINTENANCE OF BLDGS AND GRDS	0	29	0	0
7255	B & G LEASE ASSESSMENT	0	0	52	52
7280	OUTSIDE POSTAGE	0	142	0	0
7285	POSTAGE - STATE MAILROOM	0	33	0	0
7290	PHONE, FAX, COMMUNICATION LINE	151	793	1	1
7291	CELL PHONE/PAGER CHARGES	0	1,224	0	0
7292	EITS VOICE MAIL	33	123	122	122
7294	CONFERENCE CALL CHARGES	24	0	24	24
7295	EITS STATE PHONE LINE	584	561	853	853
7296	EITS LONG DISTANCE CHARGES	1	221	1	1
7299	TELEPHONE & DATA WIRING	0	88	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	25	0	25	25

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	45	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	419	0	0	0
7637	NOTARY FEE APPLY OR RENEW	85	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	423	1,293	423	423
7980	OPERATING LEASE PAYMENTS	0	1,104	0	0
	TOTAL FOR CATEGORY 04	11,799	13,673	12,904	12,904
17	**CITIZEN CORPS**				
7000	OPERATING	0	33,449	0	0
7635	MISCELLANEOUS SERVICES	240	0	240	240
7750	NON EMPLOYEE IN-STATE TRAVEL	2,443	966	2,443	2,443
	TOTAL FOR CATEGORY 17	2,683	34,415	2,683	2,683
21	**HSGP INTEROPERABLE COMMUNICATIONS**				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
22	**HSGP 2006 INTEROPERABLE COMMUNICATIONS**				
7060	CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	0	0
8392	MISCELLANEOUS EQUIP <$5,000 -B	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	4,637	4,495
7398	COST ALLOCATION - E	6,096	7,021	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	2,012	2,012
7532	EITS WEB HOSTING	682	373	373	373
7533	EITS EMAIL SERVICE	33	4	67	67
7541	EITS DIAL UP ACCESS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	459	463	463	463
7556	EITS SECURITY ASSESSMENT	210	193	193	193
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	339	348
8371	COMPUTER HARDWARE <$5,000 - A	0	0	957	957
	TOTAL FOR CATEGORY 26	7,480	8,054	9,041	8,908
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	2,030	2,032

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	TOTAL FOR CATEGORY 81	0	0	2,030	2,032
82	**DEPARTMENT COST ALLOCATION**				
7395	COST ALLOCATION - B	15,135	15,610	12,062	12,061
7396	COST ALLOCATION - C	0	0	0	0
	TOTAL FOR CATEGORY 82	15,135	15,610	12,062	12,061
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,749	1,749	1,749	1,749
	TOTAL FOR CATEGORY 87	1,749	1,749	1,749	1,749
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	121	121	121	121
	TOTAL FOR CATEGORY 88	121	121	121	121
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	1,147	1,273	1,273	1,273
	TOTAL FOR CATEGORY 89	1,147	1,273	1,273	1,273
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3675	337,208	453,162	416,729	416,696

Section B1: Summary by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality, constitutionally mandated health care using an efficient system of managed care that is professional, humane, and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility (RMF), integrated into the operation and perimeter of the Northern Nevada Correctional Center (NNCC), providing inpatient medical care for serious medical ailments, surgical aftercare, inpatient mental health care, structured living unit for mental health patients after discharge from inpatient services, and long term care for fragile, aging, and disabled inmates. Mental health extended care is also provided at High Desert State Prison. The camps, Restitution Center and Transitional Housing Center obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison (ESP) and in fiscal year 2005 resumed the provision of health care services for Florence McClure Women's Correctional Facility (FMWCC) from two different private health care contractors. In fiscal year 2004, inmate programming was moved from the Medical Division and organized into a separate Programs Division, budget account 3711, which was funded by the Legislature. The Medical Division is not NCCHC (National Commission on Correctional Health Care) accredited; however, NCCHC standards are used as a guideline for policy and procedure development. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	41,500,109	42,493,089	43,147,539	44,083,181
2510	REVERSIONS	-2,078,149	0	0	0
2516	BUDGETARY TRANSFERS	120,563	0	0	0
3889	CHARGES FOR SERVICES - OTHER FUND	30,076	7,060	7,060	7,060
4201	REIMBURSEMENT	64,037	60,792	60,792	60,792
4683	TRANSFER FROM PROGRAMS	1,866,782	1,860,591	1,933,169	1,933,169
4697	TRANSFER FROM PRISON STORE	104,568	140,007	141,412	149,436
	TOTAL REVENUES FOR BUDGET ACCOUNT 3706	41,607,986	44,561,539	45,289,972	46,233,638
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	18,432,985	19,514,351	19,574,252	19,574,252
5120	FURLOUGH ADJUSTMENT	-432,685	0	0	0
5200	WORKERS COMPENSATION	194,181	158,897	154,460	159,509
5300	RETIREMENT	2,882,872	2,996,272	3,077,851	3,077,851
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	74,333	74,333
5400	PERSONNEL ASSESSMENT	96,579	98,995	99,660	99,660
5500	GROUP INSURANCE	1,976,581	2,506,868	2,506,868	2,506,868
5660	FURLOUGH LEAVE	432,996	0	0	0
5700	PAYROLL ASSESSMENT	31,147	29,255	29,385	29,385
5750	RETIRED EMPLOYEES GROUP INSURANCE	388,687	526,875	528,536	528,536
5800	UNEMPLOYMENT COMPENSATION	61,527	74,173	74,364	74,364
5810	OVERTIME PAY	350,381	0	0	0
5820	HOLIDAY PAY	206,069	192,924	206,069	206,069
5830	COMP TIME PAYOFF	238	0	0	0
5840	MEDICARE	271,288	278,160	281,274	281,274
5841	SOCIAL SECURITY	3,032	7,378	7,708	7,708
5880	SHIFT DIFFERENTIAL PAY	120,503	79,448	120,503	120,503
5881	REMOTE AREA DIFFERENTIAL PAY	90,983	0	0	0
5904	VACANCY SAVINGS	0	-1,042,224	-1,042,224	-1,042,224
5910	STANDBY PAY	90,370	82,772	90,370	90,370
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-68,950	-61,375	-74,350
5930	LONGEVITY PAY	0	68,950	61,375	74,350

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5960	TERMINAL SICK LEAVE PAY	9,253	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	95,705	0	0	0
	TOTAL FOR CATEGORY 01	25,302,692	25,504,144	25,783,409	25,788,458
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	25,170	21,084	25,170	25,170
6210	MP DAILY RENTAL IN-STATE	2,476	3,334	2,476	2,476
6215	NON-MP VEHICLE RENTAL IN-STATE	431	132	431	431
6230	PUBLIC TRANSPORTATION IN-STATE	0	54	0	0
6240	PERSONAL VEHICLE IN-STATE	3,056	2,579	3,056	3,056
6250	COMM AIR TRANS IN-STATE	3,111	4,045	3,111	3,111
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 03	34,244	31,228	34,244	34,244
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	7,940	7,317	7,940	7,940
7025	OPERATING SUPPLIES-E	757	102	757	757
7034	FREIGHT CHARGES - D	51,784	29,164	53,620	53,620
7041	PRINTING AND COPYING - A	90	19	90	90
7044	PRINTING AND COPYING - C	106	0	106	106
7050	EMPLOYEE BOND INSURANCE	795	795	797	797
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,380	12,380	12,380	12,380
7054	AG TORT CLAIM ASSESSMENT	36,433	36,434	36,527	36,527
7060	CONTRACTS	60,625	91,343	90,028	90,028
7075	MED/HEALTH CARE CONTRACTS	474,998	299,064	77,700	77,700
7090	EQUIPMENT REPAIR	8,266	10,136	8,266	8,266
7153	GASOLINE	419	199	419	419
7280	OUTSIDE POSTAGE	10,459	10,653	10,459	10,459
7285	POSTAGE - STATE MAILROOM	2,945	2,580	2,945	2,945
7290	PHONE, FAX, COMMUNICATION LINE	1,430	1,302	1,430	1,430
7291	CELL PHONE/PAGER CHARGES	2,274	2,333	2,274	2,274
7294	CONFERENCE CALL CHARGES	276	289	276	276
7296	EITS LONG DISTANCE CHARGES	505	44	505	505
7344	INSPECTIONS & CERTIFICATIONS-D	5,512	6,230	5,512	5,512
7370	PUBLICATIONS AND PERIODICALS	1,236	1,430	1,235	1,235
7430	PROFESSIONAL SERVICES	565	59,223	565	565
7460	EQUIPMENT PURCHASES < $1,000	12,974	35,879	11,591	11,591
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,637	0	1,637	1,637
7637	NOTARY FEE APPLY OR RENEW	197	0	197	197
7750	NON EMPLOYEE IN-STATE TRAVEL	0	379	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	18,127	14,725	17,147	17,754

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	30,069	30,092	34,830	34,830
	TOTAL FOR CATEGORY 04	742,799	652,112	379,233	379,840
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	149,852	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	89,397	0
8271	SPECIAL EQUIPMENT <$5,000 - A	38,672	0	25,242	0
8340	SPECIAL PURPOSE VEHICLES >$5K	10,535	0	0	0
	TOTAL FOR CATEGORY 05	49,207	0	264,491	0
07	**MAINT OF BLDGS & GRNDS**				
7431	PROFESSIONAL SERVICES-A	0	4,515	4,515	4,515
	TOTAL FOR CATEGORY 07	0	4,515	4,515	4,515
26	**INFORMATION SERVICES**				
7071	CONTRACTS - K	7,176	6,163	7,912	8,307
7073	SOFTWARE LICENSE/MNT CONTRACTS	397	0	0	0
7222	DATA PROCESSING SUPPLIES	900	20,440	900	900
7545	EITS VPN SECURE LINK	39	0	39	39
7554	EITS INFRASTRUCTURE ASSESSMENT	32,471	32,770	32,855	32,855
7556	EITS SECURITY ASSESSMENT	14,892	13,626	13,662	13,662
8371	COMPUTER HARDWARE <$5,000 - A	14,285	0	0	0
	TOTAL FOR CATEGORY 26	70,160	72,999	55,368	55,763
29	**UNIFORM ALLOWANCE**				
7176	PROTECTIVE GEAR	19,283	19,283	19,283	19,283
	TOTAL FOR CATEGORY 29	19,283	19,283	19,283	19,283
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	1,759	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	58	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	547	0	0
6200	PER DIEM IN-STATE	2,328	4,902	2,328	2,328
6215	NON-MP VEHICLE RENTAL IN-STATE	329	0	329	329
6240	PERSONAL VEHICLE IN-STATE	733	55	733	733
6250	COMM AIR TRANS IN-STATE	908	307	908	908
7301	MEMBERSHIP DUES	235	840	1,075	1,075
7302	REGISTRATION FEES	1,740	1,445	1,740	1,740
7320	INSTRUCTIONAL SUPPLIES	425	0	425	425
7370	PUBLICATIONS AND PERIODICALS	2,349	1,884	1,884	1,884
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 30	9,047	11,827	9,422	9,422
31	**TB/HEPA MASKS & MATERIALS**				
7176	PROTECTIVE GEAR	0	1,423	1,423	1,423
	TOTAL FOR CATEGORY 31	0	1,423	1,423	1,423
37	**ADV CARDIAC LIFE SUPP TRN**				
7302	REGISTRATION FEES	548	655	10,468	10,233
7370	PUBLICATIONS AND PERIODICALS	192	0	0	0
	TOTAL FOR CATEGORY 37	740	655	10,468	10,233
50	**INMATE DRIVEN**				
702F	CASELD DRVN - OPERATING SUPPLIES-A	2,218	39,611	39,908	40,062
702G	CASELD DRVN - OPERATING SUPPLIES-E	36,628	0	0	0
702H	CASELD DRVN - OPERATING SUPPLIES-F	8,110	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	0	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	368	0	0	0
704A	CASELD DRVN - PRINTING AND COPYING - A	2,689	37,850	38,133	38,281
704B	CASELD DRVN - PRINTING AND COPYING - B	4,024	0	0	0
704C	CASELD DRVN - PRINTING AND COPYING - C	9,662	0	0	0
706B	CASELD DRVN - CONTRACTS - A	255,160	235,152	236,911	237,827
706C	CASELD DRVN - CONTRACTS - D	373,100	431,826	435,054	436,736
7075	MED/HEALTH CARE CONTRACTS	0	0	373,152	373,152
707A	CASELD DRVN - CONTRACTS - L	9,778,681	11,162,828	11,345,129	12,143,541
707B	CASELD DRVN - CONTRACTS	1,218,557	699,044	886,693	991,573
7185	MED/DENT SUPP - NON-CONTRACT	63,023	0	0	0
7187	MED/DENT SUPP - NON-CONTRACT-B	3,023,313	0	0	0
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	4,192,631	4,149,658	4,441,856
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	47,282	51,692	54,001
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	306,261	370,962	332,216	333,769
718D	CASELD DRVN - MED/DENT SUPP - NON-CONT.-D	0	628	633	636
719A	CASELD DRVN - STIPENDS - B	15,768	13,581	13,683	13,736
732A	CASELD DRVN - INST. SUPPLIES	701	503	507	509
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	0	0	0
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	306	377	380	381
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	4,007	3,773	3,801	3,815
7430	PROFESSIONAL SERVICES	0	0	42,600	42,600
763A	CASELD DRVN - MISC. GOODS, MAT - A	946	4,150	4,181	4,197
	TOTAL FOR CATEGORY 50	15,103,522	17,240,198	17,954,331	19,156,672
51	**MEDICAL INMATE DRIVEN STALE CLAIMS**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7072	CONTRACTS - L	213,972	964,857	713,972	713,972
	TOTAL FOR CATEGORY 51	213,972	964,857	713,972	713,972
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	52,565	51,050	52,565	52,565
	TOTAL FOR CATEGORY 59	52,565	51,050	52,565	52,565
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	7,248	7,248	7,248	7,248
	TOTAL FOR CATEGORY 87	7,248	7,248	7,248	7,248
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	2,507	0	0	0
	TOTAL FOR CATEGORY 93	2,507	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706	41,607,986	44,561,539	45,289,972	46,233,638

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Section B1: Summary by GL

Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

The Offenders' Store Fund (OSF) is a special revenue fund generated by proceeds from the inmate stores and coffee shops, located at most of the institutions, as well as, the inmate telephone system. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Fund, budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from the Store Fund. Statutory Authority: NRS 209.221. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,732,203	2,710,864	2,657,671	1,951,280
2512	BALANCE FORWARD TO NEW YEAR	-2,710,864	0	0	0
3806	USER CHARGES	128,681	133,134	126,871	126,871
4015	STORE SALES	10,132,402	11,266,937	10,315,553	10,355,450
4021	CATALOG COMMISSIONS	399,070	600,000	406,295	407,866
4025	HOBBYCRAFT SALES	89	880	89	89
4032	VENDING MACHINE SALES	213,139	189,254	211,446	212,263
4033	CANTEEN SALES	0	0	103,142	103,142
4041	TELEPHONE COMMISSIONS	2,706,376	2,757,446	2,755,254	2,765,911
4326	TREASURER'S INTEREST DISTRIB	1,912	52,471	2,790	2,790
	TOTAL REVENUES FOR BUDGET ACCOUNT 3708	13,603,008	17,710,986	16,579,111	15,925,662
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,861,776	2,101,514	2,038,727	2,049,420
5120	FURLOUGH ADJUSTMENT	-43,264	0	0	0
5200	WORKERS COMPENSATION	34,470	28,263	26,780	27,875
5300	RETIREMENT	323,319	385,075	364,008	366,547
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	8,788	8,850
5400	PERSONNEL ASSESSMENT	13,833	13,875	13,456	13,526
5500	GROUP INSURANCE	350,697	520,793	500,932	503,139
5660	FURLOUGH LEAVE	43,264	0	0	0
5700	PAYROLL ASSESSMENT	3,431	3,152	3,061	3,077
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,119	56,740	55,047	55,336
5800	UNEMPLOYMENT COMPENSATION	6,007	7,992	7,745	7,785
5810	OVERTIME PAY	2,711	0	0	0
5830	COMP TIME PAYOFF	475	0	0	0
5840	MEDICARE	24,944	28,426	28,872	29,027
5880	SHIFT DIFFERENTIAL PAY	18	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	13,995	14,674	13,995	13,995
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-19,475	-17,925	-20,575
5930	LONGEVITY PAY	0	19,475	17,925	20,575
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,102	0	0	0
	TOTAL FOR CATEGORY 01	2,690,897	3,160,504	3,061,411	3,078,577

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,360	5,241	8,761	8,761
6210	MP DAILY RENTAL IN-STATE	1,472	2,129	3,743	3,743
6240	PERSONAL VEHICLE IN-STATE	1,808	458	0	0
6250	COMM AIR TRANS IN-STATE	1,784	2,776	4,016	4,016
6270	DINERS CLUB ATM CHARGES I/S	0	4	0	0
	TOTAL FOR CATEGORY 03	8,424	10,608	16,520	16,520
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	4,965	3,994	4,965	4,965
7021	OPERATING SUPPLIES-A	3,469	3,330	3,469	3,469
7022	OPERATING SUPPLIES-B	494	4	494	494
7023	OPERATING SUPPLIES-C	0	170	0	0
7025	OPERATING SUPPLIES-E	12,718	10,527	12,718	12,718
7041	PRINTING AND COPYING - A	4,531	25,487	4,613	4,631
7043	PRINTING AND COPYING - B	0	135	0	0
7044	PRINTING AND COPYING - C	3,517	3,214	3,517	3,517
7050	EMPLOYEE BOND INSURANCE	157	157	155	155
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	762	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,220	7,220	7,089	7,089
705B	B&G - PROP. & CONT. INSURANCE	0	762	762	762
7070	CONTRACTS - J	0	0	0	0
7090	EQUIPMENT REPAIR	5,573	1,435	5,573	5,573
7100	STATE OWNED BLDG RENT-B&G	87,990	87,990	87,990	87,990
7120	ADVERTISING & PUBLIC RELATIONS	40	0	40	40
7153	GASOLINE	12	211	12	12
7192	STIPENDS - B	49,644	50,494	49,644	49,644
7280	OUTSIDE POSTAGE	5,110	2,382	5,110	5,110
7285	POSTAGE - STATE MAILROOM	3,071	2,518	3,071	3,071
7290	PHONE, FAX, COMMUNICATION LINE	4,126	5,283	4,126	4,126
7296	EITS LONG DISTANCE CHARGES	2,132	1,758	2,132	2,132
7299	TELEPHONE & DATA WIRING	484	556	484	484
7344	INSPECTIONS & CERTIFICATIONS-D	1,992	2,822	1,992	1,992
7370	PUBLICATIONS AND PERIODICALS	0	285	0	0
7421	CLIENT MATERIAL PROV PMTS-A	230	0	230	230
7423	CLIENT MATERIAL PROV PMTS-C	138	0	138	138
7430	PROFESSIONAL SERVICES	20,723	21,715	20,722	8,346
7460	EQUIPMENT PURCHASES < $1,000	15,396	9,366	12,243	12,243
7980	OPERATING LEASE PAYMENTS	2,641	2,881	2,979	2,979
9116	TRANS TO NEVADA STATE PRISON	245,853	245,853	245,853	245,853
	TOTAL FOR CATEGORY 04	482,988	490,549	480,121	467,763

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	17,717	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	6,221
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	25,655	9,660
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	0	8,495
	TOTAL FOR CATEGORY 05	17,717	0	25,655	24,376
26	**INFORMATION SERVICES**				
7041	PRINTING AND COPYING - A	21,950	0	22,347	22,433
7044	PRINTING AND COPYING - C	10,063	8,688	10,063	10,063
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,649	14,776	11,705	4,646
7074	HARDWARE LICENSE/MNT CONTRACTS	11,986	10,586	10,586	0
7222	DATA PROCESSING SUPPLIES	19,570	50,779	19,570	19,570
7272	INTEREST EXPENSE	0	0	0	0
7538	EITS SERVER HOSTING - FULL	0	0	9,852	9,852
7539	EITS DATA BASE HOSTING	0	0	1,805	1,805
7542	EITS SILVERNET ACCESS	7,973	7,734	7,734	7,734
7545	EITS VPN SECURE LINK	113	202	135	135
7554	EITS INFRASTRUCTURE ASSESSMENT	6,435	6,494	6,376	6,376
7556	EITS SECURITY ASSESSMENT	2,952	2,701	2,651	2,651
7771	COMPUTER SOFTWARE <$5,000 - A	6,075	0	24,979	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,456	0
8370	COMPUTER HARDWARE >$5,000	2,526	0	100,431	0
8371	COMPUTER HARDWARE <$5,000 - A	23,054	36,452	49,777	45,903
8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0	0	0
	TOTAL FOR CATEGORY 26	124,346	138,412	283,467	131,168
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	934	0	934	934
6130	PUBLIC TRANS OUT-OF-STATE	54	0	54	54
6150	COMM AIR TRANS OUT-OF-STATE	416	0	416	416
6200	PER DIEM IN-STATE	1,588	594	5,102	5,102
6210	MP DAILY RENTAL IN-STATE	0	0	5,475	5,475
6215	NON-MP VEHICLE RENTAL IN-STATE	0	133	0	0
6240	PERSONAL VEHICLE IN-STATE	1,969	78	0	0
6250	COMM AIR TRANS IN-STATE	0	1,060	0	0
7302	REGISTRATION FEES	4,705	4,497	4,705	4,705
7370	PUBLICATIONS AND PERIODICALS	1,000	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	989	989

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 30	10,666	6,362	17,675	17,675
32	**PAYMENT TO EMPLOYEE FUND**				
7500	PYMTS TO INDIVIDUAL F/SERVICES	12,426	23,310	13,897	13,897
	TOTAL FOR CATEGORY 32	12,426	23,310	13,897	13,897
50	**INTEREST DISTRIBUTION**				
9116	TRANS TO NEVADA STATE PRISON	318	25,000	318	318
	TOTAL FOR CATEGORY 50	318	25,000	318	318
59	**UTILITIES**				
7136	GARBAGE DISPOSAL UTILITIES	1,734	1,628	1,796	1,796
	TOTAL FOR CATEGORY 59	1,734	1,628	1,796	1,796
60	**RETAINED EARNINGS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,657,671	1,951,280	1,327,922
	TOTAL FOR CATEGORY 60	0	2,657,671	1,951,280	1,327,922
72	**ELECTRONIC SURCHARGE TRANSFER**				
9116	TRANS TO NEVADA STATE PRISON	128,681	133,134	128,681	128,681
	TOTAL FOR CATEGORY 72	128,681	133,134	128,681	128,681
78	**INVENTORY PURCHASE FOR RESALE**				
7560	COST OF GOODS SOLD - DIR SALES	6,252,742	6,992,257	6,365,800	6,390,421
	TOTAL FOR CATEGORY 78	6,252,742	6,992,257	6,365,800	6,390,421
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	19,940	19,940	19,940	19,940
	TOTAL FOR CATEGORY 87	19,940	19,940	19,940	19,940
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	80,729	80,729	80,729	80,729
	TOTAL FOR CATEGORY 88	80,729	80,729	80,729	80,729
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
90	**TRANSFER TO IWF**				
9118	TRANS TO PPF/INF	3,771,400	3,970,882	4,131,821	4,225,879
	TOTAL FOR CATEGORY 90	3,771,400	3,970,882	4,131,821	4,225,879
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3708	13,603,008	17,710,986	16,579,111	15,925,662

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

The Nevada Department of Corrections' (NDOC) mission is to protect the public by confining convicted felons according to the law, while keeping staff and inmates safe. Our philosophy is to pursue our mission with integrity, act in a professional and ethical manner, be responsible for our actions, and raise the department to the highest standards. The NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, and spiritual development; and at the same time is sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	17,513,651	17,344,531	20,978,681	17,220,610
2510	REVERSIONS	-576,321	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	75,179	21,413	0	0
2512	BALANCE FORWARD TO NEW YEAR	-21,412	0	0	0
2516	BUDGETARY TRANSFERS	-2,985	0	0	0
3583	SCAAP	2,590,075	1,354,558	2,590,075	2,590,075
3853	RETURNED CHECK CHARGE	46	50	46	46
4251	GIFTS AND DONATIONS	0	1	68	68
4254	MISC REVENUE	164,119	1,400	55,400	55,400
4562	DUCAT SALES	11,676	9,416	11,347	11,347
4697	TRANSFER FROM PRISON STORE	374,851	403,987	374,978	374,978
4705	TRANS FROM PUBLIC SAFETY	75,683	70,381	0	0
4751	TRANSFER FROM INMATE WELFARE	152,185	152,776	100,798	100,798
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	20,356,747	19,358,513	24,111,393	20,353,322
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	8,553,750	9,312,085	9,085,267	9,137,553
5120	FURLOUGH ADJUSTMENT	-201,779	0	0	0
5200	WORKERS COMPENSATION	114,034	98,106	93,457	99,362
5300	RETIREMENT	2,039,401	2,256,441	2,195,611	2,208,030
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	53,701	54,211
5400	PERSONNEL ASSESSMENT	56,830	58,084	56,456	56,802
5500	GROUP INSURANCE	1,273,782	1,597,687	1,621,960	1,632,995
5660	FURLOUGH LEAVE	201,779	0	0	0
5700	PAYROLL ASSESSMENT	14,906	13,968	13,625	13,704
5750	RETIRED EMPLOYEES GROUP INSURANCE	179,667	251,421	245,316	246,728
5800	UNEMPLOYMENT COMPENSATION	28,010	35,411	34,519	34,720
5810	OVERTIME PAY	146,415	0	0	0
5820	HOLIDAY PAY	293	0	293	293
5830	COMP TIME PAYOFF	11,079	0	0	0
5840	MEDICARE	121,514	130,384	128,374	129,129
5880	SHIFT DIFFERENTIAL PAY	264	78	264	264
5881	REMOTE AREA DIFFERENTIAL PAY	36,135	26,863	36,135	36,135
5904	VACANCY SAVINGS	0	-445,727	-445,727	-445,727
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-81,025	-70,025	-80,975

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	81,025	70,025	80,975
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	55,551	0	0	0
5980	CALL BACK PAY	395	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	20,955	24,016	24,972	24,728
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	908	254	254
	TOTAL FOR CATEGORY 01	12,660,981	13,359,725	13,144,477	13,229,181
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	966	977	966	966
6130	PUBLIC TRANS OUT-OF-STATE	108	58	108	108
6140	PERSONAL VEHICLE OUT-OF-STATE	60	0	60	60
6150	COMM AIR TRANS OUT-OF-STATE	195	477	195	195
	TOTAL FOR CATEGORY 02	1,329	1,512	1,329	1,329
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	29,461	25,016	29,461	29,461
6210	MP DAILY RENTAL IN-STATE	2,965	708	2,965	2,965
6215	NON-MP VEHICLE RENTAL IN-STATE	784	155	784	784
6222	AUTO MISC - IN-STATE-B	15	0	15	15
6230	PUBLIC TRANSPORTATION IN-STATE	42	25	42	42
6240	PERSONAL VEHICLE IN-STATE	9,465	10,722	9,465	9,465
6250	COMM AIR TRANS IN-STATE	20,196	18,133	20,196	20,196
	TOTAL FOR CATEGORY 03	62,928	54,759	62,928	62,928
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	2,896	9,160	2,896	2,896
7021	OPERATING SUPPLIES-A	0	64	0	0
7022	OPERATING SUPPLIES-B	3,981	1,692	3,981	3,981
7023	OPERATING SUPPLIES-C	0	34	0	0
7025	OPERATING SUPPLIES-E	18,291	26,014	18,291	18,291
7027	OPERATING SUPPLIES-G	811	0	811	811
7041	PRINTING AND COPYING - A	1,771	1,772	1,771	1,771
7043	PRINTING AND COPYING - B	10,643	14,509	10,643	10,643
7044	PRINTING AND COPYING - C	9,061	10,532	9,061	9,061
7050	EMPLOYEE BOND INSURANCE	509	509	521	521
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,341	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,023	2,284	2,284	2,284
7054	AG TORT CLAIM ASSESSMENT	23,311	23,311	23,827	23,827
7056	INSURANCE DEDUCTIBLES	300	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	9,596	9,480	9,480	9,480
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
705B	B&G - PROP. & CONT. INSURANCE	0	5,341	5,341	5,341
7060	CONTRACTS	97,118	93,460	239,012	240,077
7080	LEGAL AND COURT	376	949	376	376
7090	EQUIPMENT REPAIR	2,318	0	2,318	2,318
7100	STATE OWNED BLDG RENT-B&G	617,000	616,999	616,999	616,999
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	679	1,295	679	679
7151	OUTSIDE MAINTENANCE OF VEHICLE	11,614	4,921	11,614	11,614
7152	DIESEL FUEL	2,392	0	2,392	2,392
7153	GASOLINE	46,698	27,746	46,698	46,698
7154	VEHICLE OPERATION - A	5,549	3,529	5,549	5,549
7155	VEHICLE OPERATION - B	5,744	4,899	5,744	5,744
7192	STIPENDS - B	2,653	0	2,653	2,653
7255	B & G LEASE ASSESSMENT	0	0	0	0
7272	INTEREST EXPENSE	191,777	204,761	184,087	175,333
7273	INTEREST EXPENSE-A	586,179	568,198	547,544	523,795
7274	INTEREST EXPENSE-B	42,955	40,827	38,563	36,155
7280	OUTSIDE POSTAGE	24,279	22,620	24,279	24,279
7285	POSTAGE - STATE MAILROOM	15,574	19,323	15,574	15,574
7290	PHONE, FAX, COMMUNICATION LINE	9,541	11,771	9,541	9,541
7291	CELL PHONE/PAGER CHARGES	12,785	10,761	12,785	12,785
7294	CONFERENCE CALL CHARGES	474	221	474	474
7296	EITS LONG DISTANCE CHARGES	17,528	11,454	17,528	17,528
7299	TELEPHONE & DATA WIRING	30,442	13,785	30,442	30,442
7301	MEMBERSHIP DUES	4,460	4,799	4,460	4,460
7344	INSPECTIONS & CERTIFICATIONS-D	6,682	7,550	6,682	6,682
7370	PUBLICATIONS AND PERIODICALS	2,783	6,599	2,609	2,214
7430	PROFESSIONAL SERVICES	16,665	1,197	1,208	1,208
7460	EQUIPMENT PURCHASES < $1,000	2,892	12,280	7,917	6,768
7637	NOTARY FEE APPLY OR RENEW	110	0	145	290
7750	NON EMPLOYEE IN-STATE TRAVEL	2,327	205	2,327	2,327
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,379	0	1,379	1,379
7980	OPERATING LEASE PAYMENTS	22,995	26,446	48,194	48,194
8410	PRIN-INSTALLMENT/LEASE PURCHASE	145,191	134,404	157,309	175,967
8411	PRIN-INSTALL/LEASE PURCHASE-A	349,011	408,421	460,141	540,455
8412	PRIN-INSTALL/LEASE PURCHASE-B	33,271	35,399	37,663	40,072
	TOTAL FOR CATEGORY 04	2,399,975	2,399,521	2,633,792	2,699,928
05	**EQUIPMENT**				
7022	OPERATING SUPPLIES-B	310	0	0	0
7060	CONTRACTS	103,313	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	7,124	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7140	MAINTENANCE OF BLDGS AND GRDS	1,500	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	143,943	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	10,256	0
8271	SPECIAL EQUIPMENT <$5,000 - A	8,138	0	7,472	7,472
8280	HEAVY DUTY TRUCKS - NEW	0	36,692	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	17,452	0	0	0
8310	PICK-UPS, VANS - NEW	220,294	30,199	566,292	0
8360	AUTOMOBILES - NEW	0	0	125,890	0
8370	COMPUTER HARDWARE >$5,000	21,467	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,260	0	0	0
8393	MISCELLANEOUS EQUIP <$5,000 -C	0	0	582	0
	TOTAL FOR CATEGORY 05	525,801	66,891	710,492	7,472
09	**EXTRAORDINARY MAINTENANCE EXP**				
7020	OPERATING SUPPLIES	4,879	92,000	28,262	28,262
7022	OPERATING SUPPLIES-B	33,987	0	33,987	33,987
7028	OPERATING SUPPLIES-H	0	1,574	0	0
7060	CONTRACTS	119,264	32,415	0	0
7090	EQUIPMENT REPAIR	3,410	0	3,410	3,410
7140	MAINTENANCE OF BLDGS AND GRDS	14,644	3,000	14,644	14,644
7230	MINOR IMPRV-BLGS/FIXTRS	7,740	0	7,740	7,740
7231	MINOR IMPRV-BLGS/FIXTRS-A	3,957	3,000	3,957	3,957
8250	NEW MAJOR EQUIPMENT >$5,000	9,005	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 09	196,886	131,989	92,000	92,000
16	**PRISON RAPE ACT - PUBLIC LAW 108-79**				
6100	PER DIEM OUT-OF-STATE	0	1,410	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	200	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	56	52	56	56
6150	COMM AIR TRANS OUT-OF-STATE	0	931	0	0
6200	PER DIEM IN-STATE	1,826	4,658	4,121	4,121
6210	MP DAILY RENTAL IN-STATE	39	0	39	39
6215	NON-MP VEHICLE RENTAL IN-STATE	118	0	118	118
6240	PERSONAL VEHICLE IN-STATE	50	37	50	50
6250	COMM AIR TRANS IN-STATE	1,474	1,431	1,474	1,474
7025	OPERATING SUPPLIES-E	157	276	157	157
7041	PRINTING AND COPYING - A	23	797	23	23
7060	CONTRACTS	4,084	24,100	33,852	33,852
7151	OUTSIDE MAINTENANCE OF VEHICLE	216	0	216	216
7153	GASOLINE	2,260	1,549	2,260	2,260
7154	VEHICLE OPERATION - A	23	0	23	23

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7155	VEHICLE OPERATION - B	579	0	579	579
7280	OUTSIDE POSTAGE	9	0	9	9
7291	CELL PHONE/PAGER CHARGES	625	714	625	625
7302	REGISTRATION FEES	885	0	885	885
	TOTAL FOR CATEGORY 16	12,424	36,155	44,487	44,487
18	**MICROWAVE CHANNEL**				
7550	EITS MICROWAVE SITE SPACE RENT	3,693	4,066	3,693	3,693
7551	EITS MICROWAVE CHANNEL RENT	71,895	73,474	71,895	71,895
	TOTAL FOR CATEGORY 18	75,588	77,540	75,588	75,588
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	819	0	0
7060	CONTRACTS	0	0	1,650,000	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	400,945	424,975	643,878	648,308
7074	HARDWARE LICENSE/MNT CONTRACTS	55,864	76,283	59,434	59,827
7090	EQUIPMENT REPAIR	2,800	110	2,800	2,800
7222	DATA PROCESSING SUPPLIES	335,408	370,091	335,408	335,408
7226	OTHER (NON-EITS) EDP COSTS - D	390	4,605	390	390
7290	PHONE, FAX, COMMUNICATION LINE	500	24,341	500	500
7291	CELL PHONE/PAGER CHARGES	1,015	754	1,015	1,015
7292	EITS VOICE MAIL	0	0	41,544	41,544
7295	EITS STATE PHONE LINE	0	0	204,628	204,628
7296	EITS LONG DISTANCE CHARGES	42	129	42	42
7370	PUBLICATIONS AND PERIODICALS	9,703	145	4,524	4,524
7460	EQUIPMENT PURCHASES < $1,000	8,049	1,720	8,720	8,720
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,875	0	4,678	4,678
7533	EITS EMAIL SERVICE	0	34	0	0
7535	EITS NON-SERVER HOSTING - BASIC	234	246	246	246
7542	EITS SILVERNET ACCESS	31,893	30,937	30,937	30,937
7545	EITS VPN SECURE LINK	1,644	2,154	1,644	1,644
7552	EITS MICROWAVE DSI CIRCUIT	42,032	29,087	56,043	56,043
7554	EITS INFRASTRUCTURE ASSESSMENT	20,775	20,967	21,431	21,431
7556	EITS SECURITY ASSESSMENT	9,528	8,719	8,911	8,911
7631	MISCELLANEOUS GOODS, MAT - A	235	1,372	235	235
7770	COMPUTER SOFTWARE >$5,000	0	0	77,188	0
7771	COMPUTER SOFTWARE <$5,000 - A	409	0	618,347	45
8241	NEW FURNISHINGS <$5,000 - A	0	0	15,056	0
8271	SPECIAL EQUIPMENT <$5,000 - A	10,637	0	12,792	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	20,283	10,068	669,150	250,680
8371	COMPUTER HARDWARE <$5,000 - A	182,646	171,711	528,086	358,977

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 26	1,139,907	1,179,267	4,997,627	2,041,533
29	**AGENCY ISSUE UNIFORM ALLOWANCE**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2	1,461	1,490	1,225
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,633	11,670	12,063	11,391
7176	PROTECTIVE GEAR	9,282	1,619	2,082	2,082
	TOTAL FOR CATEGORY 29	12,917	14,750	15,635	14,698
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,548	1,971	2,548	2,548
6130	PUBLIC TRANS OUT-OF-STATE	95	0	95	95
6140	PERSONAL VEHICLE OUT-OF-STATE	81	0	81	81
6150	COMM AIR TRANS OUT-OF-STATE	2,245	259	2,245	2,245
6200	PER DIEM IN-STATE	23,571	22,752	23,571	23,571
6210	MP DAILY RENTAL IN-STATE	111	526	111	111
6215	NON-MP VEHICLE RENTAL IN-STATE	50	0	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	0	43	0	0
6240	PERSONAL VEHICLE IN-STATE	2,385	3,359	2,385	2,385
6250	COMM AIR TRANS IN-STATE	5,105	3,767	5,105	5,105
7020	OPERATING SUPPLIES	682	0	682	682
7021	OPERATING SUPPLIES-A	237	366	237	237
7025	OPERATING SUPPLIES-E	1,837	2,720	1,837	1,837
7027	OPERATING SUPPLIES-G	74,467	76,013	74,467	74,467
7029	OPERATING SUPPLIES-I	400	0	400	400
7040	NON-STATE PRINTING SERVICES	248	0	248	248
7041	PRINTING AND COPYING - A	1,974	6,544	1,974	1,974
7043	PRINTING AND COPYING - B	3,045	188	3,045	3,045
7044	PRINTING AND COPYING - C	1,713	112	1,713	1,713
7060	CONTRACTS	1,750	0	253,750	1,750
7090	EQUIPMENT REPAIR	1,170	0	1,170	1,170
7153	GASOLINE	878	307	878	878
7280	OUTSIDE POSTAGE	255	309	255	255
7301	MEMBERSHIP DUES	0	310	310	310
7302	REGISTRATION FEES	16,158	22,299	26,079	27,654
7320	INSTRUCTIONAL SUPPLIES	24,498	12,319	24,498	24,498
7344	INSPECTIONS & CERTIFICATIONS-D	500	21	500	500
7370	PUBLICATIONS AND PERIODICALS	0	500	0	0
7430	PROFESSIONAL SERVICES	370	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,709	11,061	4,706	4,706
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,700	0	2,700	2,700
7631	MISCELLANEOUS GOODS, MAT - A	343	0	343	343
7637	NOTARY FEE APPLY OR RENEW	0	45	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7970	MATERIALS	1,665	12,750	1,665	1,665
7980	OPERATING LEASE PAYMENTS	3,625	1,833	3,626	3,626
	TOTAL FOR CATEGORY 30	179,415	180,374	441,274	190,849
32	**DRUG TESTING/INMATES**				
7026	OPERATING SUPPLIES-F	1,965	51,129	51,168	51,169
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	87,742	114,325	114,359	114,716
	TOTAL FOR CATEGORY 32	89,707	165,454	165,527	165,885
36	**INMATE TRANSPORTATION**				
6100	PER DIEM OUT-OF-STATE	2,955	437	2,955	2,955
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	602	0	602	602
6120	AUTO MISC OUT-OF-STATE	44	3	44	44
6130	PUBLIC TRANS OUT-OF-STATE	0	25	0	0
6150	COMM AIR TRANS OUT-OF-STATE	11,759	882	11,759	11,759
6200	PER DIEM IN-STATE	50,247	46,056	21,514	21,514
6220	AUTO MISC - IN-STATE	19	0	19	19
7020	OPERATING SUPPLIES	20	0	20	20
7021	OPERATING SUPPLIES-A	78	21	78	78
7024	OPERATING SUPPLIES-D	370	65	370	370
7025	OPERATING SUPPLIES-E	109	1,486	109	109
7027	OPERATING SUPPLIES-G	1,225	1,660	1,225	1,225
7029	OPERATING SUPPLIES-I	4,885	4,847	4,885	4,885
7056	INSURANCE DEDUCTIBLES	300	0	300	300
7060	CONTRACTS	196	256	256	256
7090	EQUIPMENT REPAIR	965	0	965	965
7151	OUTSIDE MAINTENANCE OF VEHICLE	39,001	22,330	39,001	39,001
7152	DIESEL FUEL	45,719	31,396	45,719	45,719
7153	GASOLINE	45,072	40,731	45,072	45,072
7154	VEHICLE OPERATION - A	1,320	7,126	1,320	1,320
7155	VEHICLE OPERATION - B	16,819	8,756	16,819	16,819
7280	OUTSIDE POSTAGE	9	0	9	9
7291	CELL PHONE/PAGER CHARGES	1,875	2,279	1,875	1,875
7343	INSPECTIONS & CERTIFICATIONS-C	66	114	66	66
7421	CLIENT MATERIAL PROV PMTS-A	0	44	0	0
7430	PROFESSIONAL SERVICES	0	5,242	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	79	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 36	223,655	173,835	194,982	194,982
39	**EMPLOYEE PHYSICAL COSTS**				

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7180	MED/DENT SVCS - NON-CONTRACT	315	0	315	315
7183	MED/DENT SVCS - NON-CONTRACT-C	5,323	9,557	10,391	10,398
7186	MED/DENT SUPP - NON-CONTRACT-A	1,073	1,191	1,073	1,073
7385	STAFF PHYSICALS	804,161	812,286	820,752	820,995
	TOTAL FOR CATEGORY 39	810,872	823,034	832,531	832,781
40	**EMPLOYEE DRUG TESTING**				
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	30,731	14,643	24,043	24,043
7180	MED/DENT SVCS - NON-CONTRACT	395	0	395	395
	TOTAL FOR CATEGORY 40	31,126	14,643	24,438	24,438
45	**VIDEO CONFERENCING**				
7060	CONTRACTS	118,320	118,320	136,068	136,068
7290	PHONE, FAX, COMMUNICATION LINE	125,758	124,153	136,599	136,599
7552	EITS MICROWAVE DSI CIRCUIT	21,016	21,815	21,016	21,016
	TOTAL FOR CATEGORY 45	265,094	264,288	293,683	293,683
47	**GANGNET NODE GRANT**				
6100	PER DIEM OUT-OF-STATE	3,762	0	0	0
6110	MP DAILY RENTAL OUT-OF-STATE	447	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	144	0	0	0
6120	AUTO MISC OUT-OF-STATE	85	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	94	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	223	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,229	0	0	0
6200	PER DIEM IN-STATE	4,527	370	0	0
6210	MP DAILY RENTAL IN-STATE	1,102	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	118	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	0	0
6240	PERSONAL VEHICLE IN-STATE	457	95	0	0
6250	COMM AIR TRANS IN-STATE	3,448	1,237	0	0
7000	OPERATING	0	12,445	0	0
7025	OPERATING SUPPLIES-E	1,184	0	0	0
7041	PRINTING AND COPYING - A	480	0	0	0
7222	DATA PROCESSING SUPPLIES	0	350	0	0
7291	CELL PHONE/PAGER CHARGES	371	0	0	0
7302	REGISTRATION FEES	2,740	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,713	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	416	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 47	24,564	14,497	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
48	**CRIME VICTIMS INFO**				
7000	OPERATING	0	2,350	0	0
7297	EITS 800 TOLL FREE CHARGES	68	85	68	68
	TOTAL FOR CATEGORY 48	68	2,435	68	68
53	**BED/MATTRESS REPLACE**				
7034	FREIGHT CHARGES - D	0	0	5,000	5,000
7422	CLIENT MATERIAL PROV PMTS-B	108,182	203,602	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	201,604	202,561
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 53	108,182	203,602	206,604	207,561
58	**ENERGY DIVISION**				
6001	OTHER TRAVEL EXPENSES-A	18	0	18	18
6100	PER DIEM OUT-OF-STATE	2,062	0	2,062	2,062
6130	PUBLIC TRANS OUT-OF-STATE	66	0	66	66
6140	PERSONAL VEHICLE OUT-OF-STATE	32	0	32	32
6150	COMM AIR TRANS OUT-OF-STATE	1,527	0	1,527	1,527
6200	PER DIEM IN-STATE	2,862	8,660	2,862	2,862
6210	MP DAILY RENTAL IN-STATE	217	818	217	217
6240	PERSONAL VEHICLE IN-STATE	463	360	463	463
6250	COMM AIR TRANS IN-STATE	1,848	3,240	1,848	1,848
7020	OPERATING SUPPLIES	317	1,200	317	317
7025	OPERATING SUPPLIES-E	0	250	0	0
7060	CONTRACTS	42,081	0	0	0
7090	EQUIPMENT REPAIR	0	500	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	75	0	0
7153	GASOLINE	0	3,464	0	0
7176	PROTECTIVE GEAR	415	0	415	415
7290	PHONE, FAX, COMMUNICATION LINE	0	250	0	0
7291	CELL PHONE/PAGER CHARGES	0	720	0	0
7296	EITS LONG DISTANCE CHARGES	0	200	0	0
7301	MEMBERSHIP DUES	185	0	185	185
7302	REGISTRATION FEES	1,230	0	1,680	1,680
7320	INSTRUCTIONAL SUPPLIES	374	0	374	374
7430	PROFESSIONAL SERVICES	0	96,805	92,000	92,000
7460	EQUIPMENT PURCHASES < $1,000	91	0	92	92
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,605	0	9,605	9,605
7631	MISCELLANEOUS GOODS, MAT - A	3,924	0	3,924	3,924
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	1,614	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8250	NEW MAJOR EQUIPMENT >$5,000	7,574	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	1,872	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	150	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,285	0	0	0
	TOTAL FOR CATEGORY 58	80,812	116,542	117,687	117,687
59	**UTILITIES**				
7135	PROPANE UTILITIES	0	6,926	0	0
7136	GARBAGE DISPOSAL UTILITIES	1,655	1,655	1,655	1,655
	TOTAL FOR CATEGORY 59	1,655	8,581	1,655	1,655
60	**RETAINED EARNINGS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
65	**INMATE PROPERTY CLAIMS**				
7269	CLAIMS COST	0	12,904	0	0
7350	COURT AWARD-PHYS INJ/SICK,PROP	15,490	0	15,490	15,490
	TOTAL FOR CATEGORY 65	15,490	12,904	15,490	15,490
71	**COUPON CONTROL**				
7040	NON-STATE PRINTING SERVICES	0	2,140	0	0
9380	DUCAT REDEMPTIONS	11,347	26,253	11,347	11,347
	TOTAL FOR CATEGORY 71	11,347	28,393	11,347	11,347
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	13,825	13,860	13,790	13,790
	TOTAL FOR CATEGORY 83	13,825	13,860	13,790	13,790
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	13,962	13,962	13,962	13,962
	TOTAL FOR CATEGORY 87	13,962	13,962	13,962	13,962
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	1,398,237	0	0	0
	TOTAL FOR CATEGORY 93	1,398,237	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	20,356,747	19,358,513	24,111,393	20,353,322

Section B1: Summary by GL

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

In 2003, the Nevada Legislature approved a reorganization of existing staff positions to form the Nevada Department of Corrections' (NDOC) Programs Division. The division provides psycho-educational programs, substance abuse treatment, religious services, vocational training, counseling and therapy for the general population (i.e., out-patient mental health), educational liaison, re-entry and transitional services, special "needs" programs (for youth, the elderly, etc.) and intake assessments. The Correctional Programs Division professional staff includes counselors, psychologists, social workers, chaplains, program officers, caseworkers, and support staff. The division's inmate programs are funded in part by grants obtained by the NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's inmates. Statutory Authority: NRS 209.4887. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	6,954,356	6,918,813	6,432,532	6,417,388
2510	REVERSIONS	-66,146	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	100	5,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,000	0	0	0
2516	BUDGETARY TRANSFERS	-440,092	0	0	0
3500	DEPT OF JUSTICE-GHP GRANT	0	0	0	0
3502	DEPT OF JUSTICE - PRI GRANT	0	0	0	0
3504	FEDERAL RECEIPTS-D	370,587	362,015	0	0
3581	YOUTH OFFENDERS	140,375	173,768	0	0
4251	GIFTS AND DONATIONS	100	600	0	0
4254	CHAPEL DONATIONS	5,000	0	2,000	2,000
4705	TRANS FROM PUBLIC SAFETY	81,686	244,673	197,941	87,339
4720	TRANS FROM IWF/RSAT	0	333,550	0	0
4721	TRANS FOR P&P - RSAT	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	228,543	50,165	340,901	315,061
	TOTAL REVENUES FOR BUDGET ACCOUNT 3711	7,269,509	8,088,584	6,973,374	6,821,788
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	97,440	0	0
5100	SALARIES	4,469,470	5,200,118	5,141,505	5,070,185
5120	FURLOUGH ADJUSTMENT	-107,305	0	0	0
5200	WORKERS COMPENSATION	56,266	51,169	50,051	51,818
5300	RETIREMENT	719,745	898,883	870,083	853,145
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	21,026	20,616
5400	PERSONNEL ASSESSMENT	34,386	34,331	33,932	33,462
5500	GROUP INSURANCE	600,406	847,392	856,219	838,565
5660	FURLOUGH LEAVE	107,114	0	0	0
5700	PAYROLL ASSESSMENT	8,523	7,804	7,708	7,602
5750	RETIRED EMPLOYEES GROUP INSURANCE	93,856	140,400	138,826	136,900
5800	UNEMPLOYMENT COMPENSATION	14,443	19,760	19,550	19,278
5810	OVERTIME PAY	91	0	0	0
5830	COMP TIME PAYOFF	253	0	0	0
5840	MEDICARE	62,842	73,352	73,554	72,520
5880	SHIFT DIFFERENTIAL PAY	34	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	45,353	47,717	45,353	45,353

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5904	VACANCY SAVINGS	0	-561,612	-561,612	-561,612
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-18,175	-21,900	-25,275
5930	LONGEVITY PAY	0	18,175	21,900	25,275
5970	TERMINAL ANNUAL LEAVE PAY	35,609	0	0	0
	TOTAL FOR CATEGORY 01	6,141,086	6,856,754	6,696,195	6,587,832
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	**OPERATING**				
7025	OPERATING SUPPLIES-E	1,188	2,435	1,188	1,188
7041	PRINTING AND COPYING - A	88	0	88	88
7043	PRINTING AND COPYING - B	1,937	661	857	857
7044	PRINTING AND COPYING - C	3,342	1,672	3,342	3,342
7050	EMPLOYEE BOND INSURANCE	268	268	271	266
7054	AG TORT CLAIM ASSESSMENT	12,301	12,301	12,430	12,172
7056	INSURANCE DEDUCTIBLES	6,320	8,094	6,320	6,320
7153	GASOLINE	259	0	259	259
7172	EMPLOYEE UTILITY ALLOWANCE	0	695	0	0
7222	DATA PROCESSING SUPPLIES	155	0	155	155
7280	OUTSIDE POSTAGE	465	279	465	465
7285	POSTAGE - STATE MAILROOM	949	873	949	949
7291	CELL PHONE/PAGER CHARGES	81	427	81	81
7301	MEMBERSHIP DUES	124	0	124	124
7320	INSTRUCTIONAL SUPPLIES	5,578	8,981	5,578	5,578
7370	PUBLICATIONS AND PERIODICALS	790	106	790	790
7460	EQUIPMENT PURCHASES < $1,000	6,212	3,931	3,913	3,913
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,036	0	4,260	4,260
	TOTAL FOR CATEGORY 04	44,093	40,723	41,070	40,807
11	**RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT**				
6100	PER DIEM OUT-OF-STATE	1,654	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	139	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	54	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,878	0	0	0
6200	PER DIEM IN-STATE	1,945	2,820	5,863	0
6210	MP DAILY RENTAL IN-STATE	215	588	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	268	0	0	0
6240	PERSONAL VEHICLE IN-STATE	228	280	963	0
6250	COMM AIR TRANS IN-STATE	2,902	1,440	4,781	0
7025	OPERATING SUPPLIES-E	0	0	3,106	0
7060	CONTRACTS	7,936	0	6,813	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	857	0	0	0
7153	GASOLINE	33	0	0	0
7302	REGISTRATION FEES	0	8,500	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,871	0	3,000	0
7320	INSTRUCTIONAL SUPPLIES	5,753	0	3,106	0
7430	PROFESSIONAL SERVICES	0	91,163	0	0
	TOTAL FOR CATEGORY 11	26,820	104,791	27,632	0
12	**OASIS-SOUTH**				
6200	PER DIEM IN-STATE	428	0	428	428
6210	MP DAILY RENTAL IN-STATE	124	0	124	124
6240	PERSONAL VEHICLE IN-STATE	119	0	119	119
6250	COMM AIR TRANS IN-STATE	745	0	745	745
7025	OPERATING SUPPLIES-E	2,533	2,969	2,533	2,533
7041	PRINTING AND COPYING - A	16	0	16	16
7043	PRINTING AND COPYING - B	1,438	2,359	527	527
7044	PRINTING AND COPYING - C	1,118	3,775	1,118	1,118
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	857	857
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
7222	DATA PROCESSING SUPPLIES	36	0	36	36
7290	PHONE, FAX, COMMUNICATION LINE	0	422	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	4	0	0
7320	INSTRUCTIONAL SUPPLIES	9,960	11,453	9,960	9,960
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,434	1,698	2,981	2,981
7980	OPERATING LEASE PAYMENTS	2,913	6,175	2,123	2,123
	TOTAL FOR CATEGORY 12	23,864	28,855	21,567	21,567
13	**OASIS-NORTH**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	94	0	94	94
7022	OPERATING SUPPLIES-B	133	0	133	133
7025	OPERATING SUPPLIES-E	667	1,793	667	667
7043	PRINTING AND COPYING - B	1,600	1,600	0	0
7044	PRINTING AND COPYING - C	0	831	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7056	INSURANCE DEDUCTIBLES	0	750	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	1,488	5,127	1,488	1,488
7192	STIPENDS - B	2,926	0	2,926	2,926
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	308	0	308	308
7296	EITS LONG DISTANCE CHARGES	53	0	53	53
7320	INSTRUCTIONAL SUPPLIES	6,214	2,294	6,214	6,214
7321	INSTRUCTIONAL SUPPLIES-A	16	0	16	16
7421	CLIENT MATERIAL PROV PMTS-A	51	176	51	51
7460	EQUIPMENT PURCHASES < $1,000	1,345	2,324	3,831	3,831
7980	OPERATING LEASE PAYMENTS	2,148	2,148	2,410	2,410
	TOTAL FOR CATEGORY 13	17,043	17,043	18,191	18,191
14	**SENIOR CARE PROGRAM**				
7025	OPERATING SUPPLIES-E	0	0	0	0
7060	CONTRACTS	0	0	0	0
7192	STIPENDS - B	200	600	0	0
	TOTAL FOR CATEGORY 14	200	600	0	0
15	**GOING HOME PREPARED**				
6100	PER DIEM OUT-OF-STATE	3,199	18	3,199	3,199
6120	AUTO MISC OUT-OF-STATE	87	0	87	87
6130	PUBLIC TRANS OUT-OF-STATE	60	0	60	60
6140	PERSONAL VEHICLE OUT-OF-STATE	210	14	210	210
6150	COMM AIR TRANS OUT-OF-STATE	1,117	1,427	1,117	1,117
6200	PER DIEM IN-STATE	18	895	18	18
6210	MP DAILY RENTAL IN-STATE	0	180	0	0
6240	PERSONAL VEHICLE IN-STATE	519	343	519	519
6250	COMM AIR TRANS IN-STATE	0	1,486	0	0
7000	OPERATING	0	0	0	0
7025	OPERATING SUPPLIES-E	2,802	2,173	2,802	2,802
7040	NON-STATE PRINTING SERVICES	4,510	0	4,510	4,510
7041	PRINTING AND COPYING - A	5,423	138	5,423	5,423

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7043	PRINTING AND COPYING - B	0	215	0	0
7044	PRINTING AND COPYING - C	1,968	6,219	1,968	1,968
7060	CONTRACTS	50,375	57,049	40,194	25,194
7153	GASOLINE	95	0	95	95
7191	STIPENDS - A	68,928	187,260	68,928	68,928
7222	DATA PROCESSING SUPPLIES	5,606	0	5,606	5,606
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	321	0	321	321
7291	CELL PHONE/PAGER CHARGES	439	0	439	439
7296	EITS LONG DISTANCE CHARGES	142	0	142	142
7301	MEMBERSHIP DUES	35	0	35	35
7302	REGISTRATION FEES	1,700	1,295	1,700	1,700
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	280	0	280	280
7320	INSTRUCTIONAL SUPPLIES	6,608	21,468	6,608	6,608
7344	INSPECTIONS & CERTIFICATIONS-D	800	194	800	800
7370	PUBLICATIONS AND PERIODICALS	377	6,001	377	377
7460	EQUIPMENT PURCHASES < $1,000	765	6,578	1,891	1,891
7545	EITS VPN SECURE LINK	52	68	52	52
7962	RENTALS FOR LAND/EQUIPMENT-B	1,300	0	0	0
7980	OPERATING LEASE PAYMENTS	2,269	2,826	2,442	2,442
8780	AID TO NON-PROFIT ORGS	0	232,232	0	0
	TOTAL FOR CATEGORY 15	160,005	528,079	149,823	134,823
16	**GOING HOME PREPARED GRANT**				
7025	OPERATING SUPPLIES-E	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7060	CONTRACTS	0	0	0	0
7191	STIPENDS - A	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
18	**(PRI) PRISON RE-ENTRY INITIATIVE GRANT**				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7025	OPERATING SUPPLIES-E	0	0	0	0
7060	CONTRACTS	0	0	0	0
7191	STIPENDS - A	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	**CHAPEL DONATIONS**				
7025	OPERATING SUPPLIES-E	0	5,000	2,000	2,000
7034	FREIGHT CHARGES - D	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 19	0	5,000	2,000	2,000
20	**RAIN PASSPORT TO A NEW LIFE**				
7344	INSPECTIONS & CERTIFICATIONS-D	13,794	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,193	0	0	0
	TOTAL FOR CATEGORY 20	14,987	0	0	0
21	**TRAINING FOR INCARCERATED INDIVIDUALS GRANT**				
6100	PER DIEM OUT-OF-STATE	420	2,430	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	104	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	320	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	85	212	0	0
6150	COMM AIR TRANS OUT-OF-STATE	623	1,367	0	0
6200	PER DIEM IN-STATE	2,184	496	0	0
6210	MP DAILY RENTAL IN-STATE	251	296	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	225	0	0	0
6240	PERSONAL VEHICLE IN-STATE	484	283	0	0
6250	COMM AIR TRANS IN-STATE	1,977	1,325	0	0
7000	OPERATING	0	0	0	0
7025	OPERATING SUPPLIES-E	0	1,221	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7044	PRINTING AND COPYING - C	252	0	0	0
7192	STIPENDS - B	1,300	5,487	0	0
7194	INMATE PAYROLLS	0	240	0	0
7280	OUTSIDE POSTAGE	55	0	5	5
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	69,504	84,620	0	0
7320	INSTRUCTIONAL SUPPLIES	28,056	29,700	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7344	INSPECTIONS & CERTIFICATIONS-D	12	0	0	0
7370	PUBLICATIONS AND PERIODICALS	920	0	0	0
7430	PROFESSIONAL SERVICES	8,285	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 21	114,737	127,997	5	5
22	**DOJ REENTRY DEMONSTRATION PROJECT**				
6100	PER DIEM OUT-OF-STATE	3,810	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	418	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	69	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,010	0	0	0
6200	PER DIEM IN-STATE	904	0	0	0
6210	MP DAILY RENTAL IN-STATE	160	0	0	0
6240	PERSONAL VEHICLE IN-STATE	67	0	0	0
6250	COMM AIR TRANS IN-STATE	1,109	0	0	0
7000	OPERATING	0	333,087	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	1,998	0	0	0
7060	CONTRACTS	199,217	0	0	0
7191	STIPENDS - A	45,355	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	45	0	0	0
7296	EITS LONG DISTANCE CHARGES	6	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	0	0
7320	INSTRUCTIONAL SUPPLIES	4,001	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	186	0	0	0
7370	PUBLICATIONS AND PERIODICALS	20	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	500	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,931	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 22	261,866	333,087	0	0
24	**JAG PROJECT DETERMINATION**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	10,963	11,064	11,180	10,948
7556	EITS SECURITY ASSESSMENT	5,027	4,601	4,649	4,553
	TOTAL FOR CATEGORY 26	15,990	15,665	15,829	15,501
30	**TRAINING**				
7000	OPERATING	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,062	1,062	1,062	1,062
	TOTAL FOR CATEGORY 87	1,062	1,062	1,062	1,062
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	447,756	28,928	0	0
	TOTAL FOR CATEGORY 93	447,756	28,928	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3711	7,269,509	8,088,584	6,973,374	6,821,788

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3715 NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER

The Southern Nevada Correctional Center (SNCC) is a medium security facility located approximately thirty miles south of Las Vegas in Jean, Nevada. The institution opened in January 1978, and closed in September 2000 when the High Desert State Prison (HDSP) opened in Indian Springs. SNCC was reopened in August 2006 as a Youthful Offender Correctional Center and was closed again in June 2008, with all inmates and staff (except one maintenance worker) being transferred to other facilities in Southern Nevada. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	291,652	293,017	278,246	292,807
2510	REVERSIONS	-15,238	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3715	276,414	293,017	278,246	292,807
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	63,988	64,062	64,444	64,444
5120	FURLOUGH ADJUSTMENT	-1,517	0	0	0
5200	WORKERS COMPENSATION	643	555	497	558
5300	RETIREMENT	8,014	7,848	7,894	7,894
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	191	191
5400	PERSONNEL ASSESSMENT	415	423	425	425
5500	GROUP INSURANCE	7,738	8,827	8,827	8,827
5660	FURLOUGH LEAVE	1,517	0	0	0
5700	PAYROLL ASSESSMENT	103	96	97	97
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,350	1,730	1,740	1,740
5800	UNEMPLOYMENT COMPENSATION	211	244	245	245
5810	OVERTIME PAY	806	0	0	0
5840	MEDICARE	959	929	935	935
5881	REMOTE AREA DIFFERENTIAL PAY	1,635	1,658	1,635	1,635
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-75	-175
5930	LONGEVITY PAY	0	0	75	175
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	254	0	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	254	254	254
	TOTAL FOR CATEGORY 01	86,116	86,626	87,184	87,245
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	653	0	1,416
7025	OPERATING SUPPLIES-E	0	16	0	0
7044	PRINTING AND COPYING - C	48	90	48	48
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	17,181	17,181	17,181	17,181
7052	VEHICLE COMP & COLLISION INS	653	196	65	65
7054	AG TORT CLAIM ASSESSMENT	129	129	129	129
7059	AG VEHICLE LIABILITY INSURANCE	878	526	176	176
7090	EQUIPMENT REPAIR	0	264	0	2,994
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	163

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7153	GASOLINE	2,639	2,079	2,639	11,414
7154	VEHICLE OPERATION - A	110	1,220	110	152
7155	VEHICLE OPERATION - B	400	1,644	400	400
7260	TAXES AND ASSESSMENTS	0	34	0	0
7290	PHONE, FAX, COMMUNICATION LINE	521	414	521	847
7296	EITS LONG DISTANCE CHARGES	38	36	38	190
7299	TELEPHONE & DATA WIRING	5,028	5,620	5,028	5,028
7343	INSPECTIONS & CERTIFICATIONS-C	360	0	976	976
7344	INSPECTIONS & CERTIFICATIONS-D	5,559	5,287	4,059	4,546
7460	EQUIPMENT PURCHASES < $1,000	497	541	617	617
7631	MISCELLANEOUS GOODS, MAT - A	375	0	375	375
	TOTAL FOR CATEGORY 04	34,419	35,933	32,365	46,720
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	16,425	18,336	16,425	16,425
7140	MAINTENANCE OF BLDGS AND GRDS	25,998	15,614	25,998	25,998
	TOTAL FOR CATEGORY 07	42,423	33,950	42,423	42,423
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	6,968	8,938	9,779	9,924
	TOTAL FOR CATEGORY 09	6,968	8,938	9,779	9,924
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	115	116	116	116
7556	EITS SECURITY ASSESSMENT	52	48	48	48
	TOTAL FOR CATEGORY 26	167	164	164	164
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	42	52	52	52
	TOTAL FOR CATEGORY 29	42	52	52	52
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	65,518	91,275	65,518	65,518
7133	OIL UTILITIES	6,698	0	6,698	6,698
7136	GARBAGE DISPOSAL UTILITIES	0	2,016	0	0
7137	WATER & SEWER UTILITIES	30,000	30,000	30,000	30,000
	TOTAL FOR CATEGORY 59	102,216	123,291	102,216	102,216
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,063	4,063	4,063	4,063
	TOTAL FOR CATEGORY 87	4,063	4,063	4,063	4,063
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3715	276,414	293,017	278,246	292,807

Section B1: Summary by GL

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

The Warm Springs Correctional Center (WSCC) was authorized by and constructed through appropriations from the 1961 Legislature and was known as the Nevada Women's Correctional Center until September of 1997. It was converted to a medium security men's prison in 1998 and to a minimum custody facility in July 2003. The institution has been remodeled and expanded four times over the past forty-seven years. A second housing unit was added in 1979 and a third in 1987. The core services building, which houses food services, health care services, education facilities, and the gymnasium was added in 1981. The 1995 and 1997 Legislatures authorized a fourth housing unit, two new towers, a new security fence, additional classrooms, and a complete remodeling of the kitchen, dining room, and entrance building. The completion of this project in July 1998 (funded in part with federal monies) brought the budgeted capacity of WSCC from 260 to 547 inmates. In July 2008, WSCC was converted back to a men's medium custody institution. WSCC provides program opportunities including literacy training, high school, adult basic education, vocational training, community college, addiction recovery, and a variety of socialization programs offered by the out-patient psychology division. WSCC also accommodates a variety of religious services through an active chapel, which includes music and choir. The Carson City School District offers high school diploma and adult basic education General Education Diploma GED, literacy and English as a Second Language (ESL). Vocational training includes culinary arts, computer science, and a Prison Industry Card Program. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	9,391,187	9,486,348	10,150,252	9,980,407
2510	REVERSIONS	-90,397	0	0	0
2516	BUDGETARY TRANSFERS	528,857	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	11,557	11,845	11,197	11,176
	TOTAL REVENUES FOR BUDGET ACCOUNT 3716	9,841,204	9,498,193	10,161,449	9,991,583
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	5,325,359	5,174,170	5,416,703	5,416,703
5120	FURLOUGH ADJUSTMENT	-121,438	0	0	0
5200	WORKERS COMPENSATION	77,334	62,270	58,391	62,948
5300	RETIREMENT	1,730,578	1,582,141	1,697,125	1,697,125
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	40,987	40,987
5400	PERSONNEL ASSESSMENT	33,508	34,151	35,744	35,744
5500	GROUP INSURANCE	835,036	1,006,278	1,006,278	1,006,278
5660	FURLOUGH LEAVE	121,438	0	0	0
5700	PAYROLL ASSESSMENT	8,304	7,756	8,112	8,112
5750	RETIRED EMPLOYEES GROUP INSURANCE	111,745	139,711	146,254	146,254
5800	UNEMPLOYMENT COMPENSATION	18,126	19,672	20,584	20,584
5810	OVERTIME PAY	111,448	0	0	0
5820	HOLIDAY PAY	110,530	94,628	110,530	110,530
5830	COMP TIME PAYOFF	4,146	0	0	0
5840	MEDICARE	79,316	72,388	76,720	76,718
5880	SHIFT DIFFERENTIAL PAY	96,008	67,153	96,008	96,008
5904	VACANCY SAVINGS	0	-119,294	-119,294	-119,294
5910	STANDBY PAY	8,329	0	8,329	8,329
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-27,625	-48,350	-54,675
5930	LONGEVITY PAY	0	27,625	48,350	54,675
5960	TERMINAL SICK LEAVE PAY	23,734	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	51,841	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	50,035	62,900	63,737	63,737
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	1,272	1,272	1,272
	TOTAL FOR CATEGORY 01	8,675,377	8,205,196	8,667,480	8,672,035

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,913	3,001	1,913	1,913
7041	PRINTING AND COPYING - A	2,588	2,218	2,588	2,588
7043	PRINTING AND COPYING - B	31	0	31	31
7044	PRINTING AND COPYING - C	2,280	1,975	2,280	2,280
7050	EMPLOYEE BOND INSURANCE	321	321	320	320
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,750	10,750	10,750	10,750
7052	VEHICLE COMP & COLLISION INS	196	261	196	196
7054	AG TORT CLAIM ASSESSMENT	14,682	14,682	14,682	14,682
7059	AG VEHICLE LIABILITY INSURANCE	1,135	1,228	1,229	1,229
7090	EQUIPMENT REPAIR	3,821	0	3,821	3,821
7120	ADVERTISING & PUBLIC RELATIONS	100	0	100	100
7151	OUTSIDE MAINTENANCE OF VEHICLE	113	0	113	113
7153	GASOLINE	7,258	3,216	7,258	7,258
7154	VEHICLE OPERATION - A	408	1,043	408	408
7155	VEHICLE OPERATION - B	1,429	439	1,429	1,429
7280	OUTSIDE POSTAGE	1,215	1,160	1,215	1,215
7285	POSTAGE - STATE MAILROOM	4,486	1,459	4,486	4,486
7290	PHONE, FAX, COMMUNICATION LINE	5,940	7,305	5,940	5,940
7291	CELL PHONE/PAGER CHARGES	568	715	568	568
7296	EITS LONG DISTANCE CHARGES	1,161	767	1,161	1,161
7299	TELEPHONE & DATA WIRING	2,314	2,588	2,314	2,314
7344	INSPECTIONS & CERTIFICATIONS-D	675	316	317	317
7370	PUBLICATIONS AND PERIODICALS	0	179	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,264	9,307	6,126	6,126
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	1,602	1,602
7637	NOTARY FEE APPLY OR RENEW	0	113	0	185
7980	OPERATING LEASE PAYMENTS	3,362	3,500	3,307	3,307
	TOTAL FOR CATEGORY 04	69,010	66,543	74,154	74,339
05	**EQUIPMENT**				
7022	OPERATING SUPPLIES-B	2,135	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	17,199	0	92,046	0
	TOTAL FOR CATEGORY 05	19,334	0	92,046	0
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	34,950	37,628	34,950	34,950
7140	MAINTENANCE OF BLDGS AND GRDS	9,977	1,151	9,977	9,977
7962	RENTALS FOR LAND/EQUIPMENT-B	115	750	115	115
	TOTAL FOR CATEGORY 07	45,042	39,529	45,042	45,042
09	**MAINTENANCE CONTRACTS**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	24,628	26,816	26,852	27,558
	TOTAL FOR CATEGORY 09	24,628	26,816	26,852	27,558
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	13,084	13,206	13,206	13,206
7556	EITS SECURITY ASSESSMENT	6,000	5,491	5,491	5,491
	TOTAL FOR CATEGORY 26	19,084	18,697	18,697	18,697
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	462	16,033	16,643	16,643
7176	PROTECTIVE GEAR	6,038	5,535	6,038	6,038
	TOTAL FOR CATEGORY 29	6,500	21,568	22,681	22,681
50	**INMATE DRIVENS**				
7027	OPERATING SUPPLIES-G	644	0	644	644
702E	CASELD DRVN - OPERATING SUPPLIES	0	34,868	34,157	34,029
702F	CASELD DRVN - OPERATING SUPPLIES-A	32,208	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	4,138	0	0	0
702H	CASELD DRVN - OPERATING SUPPLIES-F	0	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	2,473	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	1,089	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	18,699	0	18,699	18,699
717A	CASELD DRVN - INMATE CLOTHING	0	13,176	12,907	12,859
719A	CASELD DRVN - STIPENDS - B	14,958	14,878	14,574	14,519
720A	CASELD DRVN - FOOD	337,569	440,913	431,738	430,105
720B	CASELD DRVN - FOOD-F	0	0	0	0
720C	CASELD DRVN - FOOD-G	75,534	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	2,813	67,273	65,903	65,654
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	35,113	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	3,223	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	29,992	0	0	0
	TOTAL FOR CATEGORY 50	558,453	571,108	578,622	576,509
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	196,751	247,019	196,751	196,751
7134	NATURAL GAS UTILITIES	35,206	50,907	35,206	35,206
7136	GARBAGE DISPOSAL UTILITIES	31,856	28,748	35,182	35,182
7137	WATER & SEWER UTILITIES	150,979	215,461	280,982	280,982
7962	RENTALS FOR LAND/EQUIPMENT-B	4,680	4,680	4,680	4,680
	TOTAL FOR CATEGORY 59	419,472	546,815	552,801	552,801
87	**PURCHASING ASSESSMENT**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7393	PURCHASING ASSESSMENT	1,921	1,921	1,921	1,921
	TOTAL FOR CATEGORY 87	1,921	1,921	1,921	1,921
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	122	0	0	0
	TOTAL FOR CATEGORY 93	122	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7140	MAINTENANCE OF BLDGS AND GRDS	2,261	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	81,153	0
	TOTAL FOR CATEGORY 95	2,261	0	81,153	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716	9,841,204	9,498,193	10,161,449	9,991,583

Section B1: Summary by GL

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

The Northern Nevada Correctional Center (NNCC) opened in 1964 as a medium custody facility with three housing units. From 1964 until 2008, seven additional housing units were added. NNCC provides intake for the Northern region and houses the Regional Medical Facility (RMF) for the Nevada Department of Corrections. The RMF provides in-patient medical and mental health services. In addition, there is a Medical Intermediate Care Unit and Structured Care Unit for inmates for which medical and mental health situations are stable, but require additional staff monitoring. NNCC also houses the Regional Warehouse which is the distribution center for the facilities located in Carson City and Reno. Educational services are conducted by Carson School District staff and include high school diploma, General Education Diploma (GED), literacy programs, and English as a Second Language (ESL). College courses are available and are provided through Western Nevada College. A wide range of self-help and treatment programs are available and administered by medical, mental health, and program staff. Programs include Offender Acting in Solitarity to Insure Sobriety OASIS, a 9 to 12 month drug and alcohol rehabilitation program; Senior Structured Living Program for inmates 60 years of age and older; and a New Beginnings Program to prepare inmates for reintegration into society. Current vocational programs being offered are: auto mechanics/auto shop, computer science and dry cleaning. Silver State Industries manufactures a variety of products for governmental agencies and private entities through programs including a wood shop, a metal shop, a paint shop, and an upholstery shop. Prison Industries has also partnered with Vinyl Products, a private company operating inside the facility to manufacture a variety of vinyl materials including mattresses. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	25,049,020	25,268,718	25,486,622	25,512,276
2510	REVERSIONS	-225,612	0	0	0
2516	BUDGETARY TRANSFERS	1,113,445	0	0	0
3828	EMPLOYEE SERVICE	2,921	10,438	2,921	2,921
3829	ROOM, BOARD, TRANSP CHARGE	71,654	94,074	71,461	71,316
3833	LAUNDRY SERVICE	0	1,672	0	0
4351	REIMBURSEMENT FOR UTILITIES	77,362	110,619	80,511	80,511
4654	IFC ALLOCATION (AB553)	7,930	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3717	26,096,720	25,485,521	25,641,515	25,667,024
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	12,543,075	12,859,315	12,745,201	12,745,201
5120	FURLOUGH ADJUSTMENT	-295,957	0	0	0
5200	WORKERS COMPENSATION	176,656	154,357	144,060	155,030
5300	RETIREMENT	4,064,393	3,791,750	3,897,893	3,897,893
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	94,116	94,116
5400	PERSONNEL ASSESSMENT	83,276	84,874	84,083	84,083
5500	GROUP INSURANCE	1,939,491	2,480,387	2,480,387	2,480,387
5660	FURLOUGH LEAVE	293,740	0	0	0
5700	PAYROLL ASSESSMENT	20,651	19,278	19,102	19,102
5750	RETIRED EMPLOYEES GROUP INSURANCE	263,063	347,201	344,138	344,138
5800	UNEMPLOYMENT COMPENSATION	43,727	48,902	48,448	48,448
5810	OVERTIME PAY	678,252	0	0	0
5820	HOLIDAY PAY	243,324	266,540	243,324	243,324
5830	COMP TIME PAYOFF	17,526	0	0	0
5840	MEDICARE	193,272	182,590	182,555	182,551
5880	SHIFT DIFFERENTIAL PAY	217,679	160,368	217,679	217,679
5904	VACANCY SAVINGS	0	-492,975	-492,975	-492,975
5910	STANDBY PAY	15,148	5,473	15,148	15,148
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-79,800	-98,875	-115,275
5930	LONGEVITY PAY	0	79,800	98,875	115,275
5960	TERMINAL SICK LEAVE PAY	35,339	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5970	TERMINAL ANNUAL LEAVE PAY	157,959	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	117,790	152,700	169,686	169,686
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	3,452	3,852	3,852
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	349	0	0
	TOTAL FOR CATEGORY 01	20,808,404	20,064,561	20,196,697	20,207,663
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	9,181	21,411	9,181	9,181
7034	FREIGHT CHARGES - D	0	69	0	0
7041	PRINTING AND COPYING - A	8,046	13,462	8,046	8,046
7043	PRINTING AND COPYING - B	317	321	317	317
7044	PRINTING AND COPYING - C	1,091	5,033	1,091	1,091
7050	EMPLOYEE BOND INSURANCE	789	789	790	790
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	32,453	32,453	32,453	32,453
7052	VEHICLE COMP & COLLISION INS	451	326	326	326
7054	AG TORT CLAIM ASSESSMENT	36,190	36,190	36,190	36,190
7059	AG VEHICLE LIABILITY INSURANCE	2,092	1,756	1,580	1,580
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	2,591	7,411	7,137	7,137
7090	EQUIPMENT REPAIR	2,504	4,175	2,504	2,504
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,268	3,368	5,268	5,268
7152	DIESEL FUEL	5,803	11,583	5,803	5,803
7153	GASOLINE	15,966	14,274	15,966	15,966
7154	VEHICLE OPERATION - A	3,613	4,305	3,613	3,613
7155	VEHICLE OPERATION - B	7,407	1,079	7,407	7,407
7272	INTEREST EXPENSE	417,461	389,138	357,423	322,252
7280	OUTSIDE POSTAGE	1,210	1,211	1,210	1,210
7285	POSTAGE - STATE MAILROOM	5,649	6,272	5,649	5,649
7290	PHONE, FAX, COMMUNICATION LINE	9,911	17,677	9,911	9,911
7291	CELL PHONE/PAGER CHARGES	1,204	1,482	1,204	1,204
7296	EITS LONG DISTANCE CHARGES	3,393	2,457	3,393	3,393
7299	TELEPHONE & DATA WIRING	6,074	6,438	6,074	6,074
7344	INSPECTIONS & CERTIFICATIONS-D	1,348	5,848	1,348	1,348
7460	EQUIPMENT PURCHASES < $1,000	16,593	7,021	11,176	11,176
7465	EQUIP > $1,000 LESS THAN $5,000 - A	34,001	8,755	27,611	27,611
7631	MISCELLANEOUS GOODS, MAT - A	471	683	471	471
7637	NOTARY FEE APPLY OR RENEW	0	185	0	0
7980	OPERATING LEASE PAYMENTS	10,929	10,929	10,929	10,929
8410	PRIN-INSTALLMENT/LEASE PURCHASE	634,783	705,118	786,044	865,955
	TOTAL FOR CATEGORY 04	1,276,789	1,321,219	1,360,115	1,404,855
05	**EQUIPMENT**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	31,262	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	34,668	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	29,614	0	0	0
8393	MISCELLANEOUS EQUIP <$5,000 -C	0	0	0	0
	TOTAL FOR CATEGORY 05	64,282	0	31,262	0
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	110,916	68,857	110,916	110,916
7140	MAINTENANCE OF BLDGS AND GRDS	5,641	41,485	3,590	3,590
7962	RENTALS FOR LAND/EQUIPMENT-B	0	6,900	0	0
	TOTAL FOR CATEGORY 07	116,557	117,242	114,506	114,506
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	41,176	77,542	46,470	51,040
	TOTAL FOR CATEGORY 09	41,176	77,542	46,470	51,040
10	**BLOOD SPILL KITS-CUSTODY**				
7186	MED/DENT SUPP - NON-CONTRACT-A	440	459	440	440
	TOTAL FOR CATEGORY 10	440	459	440	440
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	32,253	32,551	32,551	32,551
7556	EITS SECURITY ASSESSMENT	14,792	13,536	13,536	13,536
	TOTAL FOR CATEGORY 26	47,045	46,087	46,087	46,087
29	**AGENCY ISSUE UNIFORM**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	718	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	10,609	38,844	46,430	46,430
7176	PROTECTIVE GEAR	21,888	9,578	21,888	21,888
	TOTAL FOR CATEGORY 29	32,497	49,140	68,318	68,318
50	**INMATE DRIVENS**				
7023	OPERATING SUPPLIES-C	2,219	0	2,219	2,219
7024	OPERATING SUPPLIES-D	468	0	468	468
7027	OPERATING SUPPLIES-G	165	0	165	165
702E	CASELD DRVN - OPERATING SUPPLIES	0	94,208	95,628	95,434
702F	CASELD DRVN - OPERATING SUPPLIES-A	52,382	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	9,579	0	0	0
702H	CASELD DRVN - OPERATING SUPPLIES-F	2,610	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	49,826	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	98	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	114,961	0	114,961	114,961

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
717A	CASELD DRVN - INMATE CLOTHING	0	118,806	120,598	120,354
719A	CASELD DRVN - STIPENDS - B	35,885	40,196	40,802	40,719
720A	CASELD DRVN - FOOD	843,087	1,192,326	1,169,528	1,167,080
720B	CASELD DRVN - FOOD-F	217,967	126,798	131,079	130,917
720C	CASELD DRVN - FOOD-G	245,352	0	0	0
720D	CASELD DRVN - FOOD-H	122,363	0	133,678	133,678
742A	CASELD DRVN - INMATE SUPPLIES	12,003	181,763	184,503	184,129
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	112,531	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	19,103	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	59,592	0	0	0
	TOTAL FOR CATEGORY 50	1,900,191	1,754,097	1,993,629	1,990,124
58	**FEDERAL GRANT BIOMASS**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 58	0	0	0	0
59	**UTILITIES**				
7060	CONTRACTS	0	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	480	0	0
7132	ELECTRIC UTILITIES	625,835	686,307	625,835	625,835
7133	OIL UTILITIES	4,928	0	4,928	4,928
7134	NATURAL GAS UTILITIES	431,484	526,048	431,484	431,484
7135	PROPANE UTILITIES	178	1,811	178	178
7136	GARBAGE DISPOSAL UTILITIES	83,981	101,528	83,981	83,981
7137	WATER & SEWER UTILITIES	624,532	725,862	624,532	624,532
7962	RENTALS FOR LAND/EQUIPMENT-B	4,288	4,285	4,200	4,200
	TOTAL FOR CATEGORY 59	1,775,226	2,046,321	1,775,138	1,775,138
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	8,853	8,853	8,853	8,853
	TOTAL FOR CATEGORY 87	8,853	8,853	8,853	8,853
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	12,460	0	0	0
	TOTAL FOR CATEGORY 93	12,460	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7060	CONTRACTS	12,800	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
	TOTAL FOR CATEGORY 95	12,800	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717	26,096,720	25,485,521	25,641,515	25,667,024

Section B1: Summary by GL

Budget Account: 3718 NDOC - NEVADA STATE PRISON

The Nevada State Prison (NSP), located in Carson City, is one of the oldest operating prisons in the United States. NSP was established in 1862, when the Nevada Legislature purchased the Warm Springs Hotel and twenty acres of land for $80,000. The Nevada State Prison operates as a medium-security prison, although there are 40 maximum custody and 64 close custody beds maintained for housing Ely State Prison offenders temporarily while going to court or being medically treated. Offenders under sentence of death are incarcerated at the Ely State Prison, but executions, as mandated by the state constitution, are conducted at Nevada State Prison. The Carson City School District provides a high school education program for offenders, including high school diploma, General Education Diploma (GED), literacy and English as a Second Language (ESL) programs. A literacy program is offered to offenders to enable them to acquire the skills necessary to enter the high school diploma or GED certificate programs. NSP does not allow offenders to work unless they have obtained a GED or a high school diploma. A wide variety of behavior modification program opportunities are offered by the psychology and programs departments, such as New Beginnings, Alternatives to Violence, and the Sexual Treatment of Sexual Offenders in Prison STOP Program for sex offenders. Offenders are offered a wide variety of vocational and employment programs, such as food service, janitorial, maintenance, yard labor crews, laundry, recreation, education, law library, and the infirmary. This facility was officially decommissioned as of May 18, 2012. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	4,275,487	41,537	203,988	203,988
2510	REVERSIONS	-1,315,221	0	0	0
2516	BUDGETARY TRANSFERS	-265,197	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	19,896	0	0	0
4254	MISC REVENUE	0	0	950	950
4351	REIMBURSEMENT FOR UTILITIES	18,509	15,919	16,764	16,764
	TOTAL REVENUES FOR BUDGET ACCOUNT 3718	2,733,474	57,456	221,702	221,702
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	148	0	0
5100	SALARIES	1,188,841	0	0	0
5120	FURLOUGH ADJUSTMENT	-30,156	0	0	0
5200	WORKERS COMPENSATION	21,710	-4,466	0	0
5201	Workers Compensation Adjustment	0	9	0	0
5300	RETIREMENT	314,290	0	0	0
5400	PERSONNEL ASSESSMENT	11,890	0	0	0
5500	GROUP INSURANCE	311,282	0	0	0
5660	FURLOUGH LEAVE	30,316	0	0	0
5700	PAYROLL ASSESSMENT	2,956	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,194	0	0	0
5800	UNEMPLOYMENT COMPENSATION	3,675	0	0	0
5810	OVERTIME PAY	45,205	0	0	0
5820	HOLIDAY PAY	27,937	0	0	0
5830	COMP TIME PAYOFF	3,355	0	0	0
5840	MEDICARE	18,697	0	0	0
5880	SHIFT DIFFERENTIAL PAY	31,057	0	0	0
5904	VACANCY SAVINGS	0	2,158	0	0
5910	STANDBY PAY	1,520	0	0	0
5930	LONGEVITY PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,970	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	18,107	2,151	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	0	0
	TOTAL FOR CATEGORY 01	2,048,846	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7000	OPERATING	0	3	0	0
7020	OPERATING SUPPLIES	0	-2	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	-1	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	-1	0	0
7060	CONTRACTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	**MAINT OF BLDGS & GRNDS**				
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	4	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	-2	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	2	0	0
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	465	0	0
7176	PROTECTIVE GEAR	964	0	0	0
	TOTAL FOR CATEGORY 29	964	465	0	0
49	**MAINTENANCE FOR CLOSED FACILITIES**				
6200	PER DIEM IN-STATE	1,631	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	243	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	134	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	49	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20	0	0	0
6250	COMM AIR TRANS IN-STATE	1,516	0	0	0
7000	OPERATING	0	50,480	0	0
7020	OPERATING SUPPLIES	577	0	0	0
7022	OPERATING SUPPLIES-B	2,973	0	2,973	2,973
7041	PRINTING AND COPYING - A	257	0	0	0
7043	PRINTING AND COPYING - B	87	0	0	0
7050	EMPLOYEE BOND INSURANCE	1	0	0	0
7052	VEHICLE COMP & COLLISION INS	131	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,852	0	0	0
7060	CONTRACTS	17,859	0	15,868	15,868
7132	ELECTRIC UTILITIES	113,653	0	62,647	62,647
7134	NATURAL GAS UTILITIES	156,907	0	49,950	49,950
7136	GARBAGE DISPOSAL UTILITIES	21,713	0	215	215
7137	WATER & SEWER UTILITIES	316,107	0	77,792	77,792
7140	MAINTENANCE OF BLDGS AND GRDS	625	0	625	625
7151	OUTSIDE MAINTENANCE OF VEHICLE	165	0	0	0
7152	DIESEL FUEL	989	0	0	0
7153	GASOLINE	2,859	0	0	0
7154	VEHICLE OPERATION - A	317	0	0	0
7155	VEHICLE OPERATION - B	1,903	0	0	0
7285	POSTAGE - STATE MAILROOM	230	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,679	0	6,679	6,679
7291	CELL PHONE/PAGER CHARGES	1,227	0	0	0
7296	EITS LONG DISTANCE CHARGES	466	0	5	5
7299	TELEPHONE & DATA WIRING	4,746	5,294	4,746	4,746
7344	INSPECTIONS & CERTIFICATIONS-D	1,090	1,215	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 49	657,006	56,989	221,500	221,500
50	**INMATE DRIVENS**				
7000	OPERATING	0	-2	0	0
7027	OPERATING SUPPLIES-G	0	1	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	1	0	0
702F	CASELD DRVN - OPERATING SUPPLIES-A	0	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	288	0	0	0
702H	CASELD DRVN - OPERATING SUPPLIES-F	0	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
702J	CASELD DRVN - OPERATING SUPPLIES-I	0	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	202	0	202	202
717A	CASELD DRVN - INMATE CLOTHING	0	-1	0	0
719A	CASELD DRVN - STIPENDS - B	7,656	0	0	0
720A	CASELD DRVN - FOOD	0	1	0	0
720B	CASELD DRVN - FOOD-F	0	0	0	0
720C	CASELD DRVN - FOOD-G	1,473	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	361	0	0	0
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	0	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	0	0	0	0
	TOTAL FOR CATEGORY 50	9,980	0	202	202
59	**UTILITIES**				
7133	OIL UTILITIES	0	-197,616	0	0
7134	NATURAL GAS UTILITIES	0	197,616	0	0
7135	PROPANE UTILITIES	0	-48	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	48	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
	TOTAL FOR CATEGORY 59	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	16,678	0	0	0
	TOTAL FOR CATEGORY 93	16,678	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
	TOTAL FOR CATEGORY 95	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3718	2,733,474	57,456	221,702	221,702

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3719 NDOC - PRISON INDUSTRY

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates in the production of goods and services, at little or no direct cost to the taxpayer. Operations include furniture and metal fabrication shops at Northern Nevada Correctional Center (NNCC), a printing/bindery shop at NNCC, a garment sewing factory and mattress factory at Lovelock Correctional Center (LCC), a drapery sewing shop at Ely State Prison (ESP), and an automobile refurbishing/repair and motorcycle manufacturing/repair shop at Southern Desert Correctional Center (SDCC). Prison Industries also operates used playing card recycling operations at Warm Springs Correctional Center (WSCC), High Desert State Prison (HDSP), and SDCC. Private businesses include Jacobs Trading Company at Florence McClure Women's Correctional Center (FMWCC), Alpine Steel at HDSP, and M-Truss at SDCC, which work inmates as part of the Prison Industries program. In addition, the state's Department of Motor Vehicles has a license plate plant at NSP. Approximately 400 inmates work in Prison Industries' programs. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	636,362	488,387	251,840	211,707
2512	BALANCE FORWARD TO NEW YEAR	-488,387	0	0	0
3893	LICENSE PLATE CHARGE	495,736	458,983	485,469	485,469
4021	MISCELLANEOUS SALES	3,166,006	2,987,000	3,478,583	3,746,295
4201	REIMBURSEMENT	165,249	335,506	259,192	267,706
4203	PRIOR YEAR REFUNDS	0	0	0	0
4252	EXCESS PROPERTY SALES	9,207	680	1,000	1,000
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	37,800	171,550	45,480	45,480
4326	TREASURER'S INTEREST DISTRIB	168	16,790	3,511	3,511
4669	TRANS FROM OTHER B/A SAME FUND	36,000	36,000	48,000	48,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3719	4,058,141	4,494,896	4,573,075	4,809,168
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	749,863	1,064,071	913,803	913,803
5120	FURLOUGH ADJUSTMENT	-17,990	0	0	0
5200	WORKERS COMPENSATION	10,175	11,859	9,770	10,424
5300	RETIREMENT	171,773	245,717	213,974	213,974
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,699	5,699
5400	PERSONNEL ASSESSMENT	6,207	6,291	5,294	5,294
5500	GROUP INSURANCE	103,159	194,194	167,713	167,713
5660	FURLOUGH LEAVE	17,990	0	0	0
5700	PAYROLL ASSESSMENT	1,718	1,595	1,373	1,373
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,733	28,731	24,673	24,673
5800	UNEMPLOYMENT COMPENSATION	2,458	4,045	3,474	3,474
5810	OVERTIME PAY	11,078	0	11,078	11,078
5820	HOLIDAY PAY	573	0	573	573
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	10,968	14,580	13,252	13,252
5860	BOARD AND COMMISSION PAY	1,984	0	1,984	1,984
5880	SHIFT DIFFERENTIAL PAY	196	0	196	196
5881	REMOTE AREA DIFFERENTIAL PAY	5,721	5,453	5,721	5,721
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-8,875	-5,050	-5,750

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	8,875	5,050	5,750
5960	TERMINAL SICK LEAVE PAY	4,952	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	295	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,419	3,226	538	538
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	349	1,394	1,394
	TOTAL FOR CATEGORY 01	1,099,272	1,580,111	1,380,509	1,381,163
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,239	2,403	2,895	2,895
6122	AUTO MISC OUT-OF-STATE-B	150	0	150	150
6130	PUBLIC TRANS OUT-OF-STATE	47	63	47	47
6140	PERSONAL VEHICLE OUT-OF-STATE	0	90	0	0
6150	COMM AIR TRANS OUT-OF-STATE	480	1,867	480	480
	TOTAL FOR CATEGORY 02	2,916	4,423	3,572	3,572
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,640	4,415	1,640	1,640
6210	MP DAILY RENTAL IN-STATE	478	886	478	478
6215	NON-MP VEHICLE RENTAL IN-STATE	0	183	0	0
6222	AUTO MISC - IN-STATE-B	112	268	112	112
6240	PERSONAL VEHICLE IN-STATE	24	0	24	24
6250	COMM AIR TRANS IN-STATE	2,996	3,487	2,996	2,996
	TOTAL FOR CATEGORY 03	5,250	9,239	5,250	5,250
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	93	0	93	93
7021	OPERATING SUPPLIES-A	1,545	2,046	1,545	1,545
7025	OPERATING SUPPLIES-E	936	1,307	936	936
7034	FREIGHT CHARGES - D	216	0	216	216
7043	PRINTING AND COPYING - B	574	603	574	574
7050	EMPLOYEE BOND INSURANCE	62	62	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,181	1,994	1,994	1,994
7052	VEHICLE COMP & COLLISION INS	217	65	65	65
7053	RISK MGT MISC INS POLICIES	15,397	36,428	15,397	15,397
7054	AG TORT CLAIM ASSESSMENT	2,833	2,834	2,447	2,447
7059	AG VEHICLE LIABILITY INSURANCE	1,053	1,053	1,229	1,229
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	187	187	187
7060	CONTRACTS	0	224	224	224
7092	EQUIPMENT REPAIR-B	265	0	265	265
7093	EQUIPMENT REPAIR-C	34	275	34	34
7100	STATE OWNED BLDG RENT-B&G	21,588	21,588	21,588	21,588

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	246	394	246	246
7141	MAINTENANCE OF BLDGS AND GRDS-A	22	1,024	22	22
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	358	0	0
7152	DIESEL FUEL	0	920	0	0
7153	GASOLINE	2,836	3,160	2,836	2,836
7154	VEHICLE OPERATION - A	25	0	25	25
7155	VEHICLE OPERATION - B	34	0	34	34
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,753	532	1,753	1,753
7157	VEHICLE SUPPLIES - OTHER	14	0	14	14
7158	COMPRESSED NATURAL GAS, PROPANE	0	450	0	0
7176	PROTECTIVE GEAR	121	77	121	121
7194	INMATE PAYROLLS	652,716	452,217	652,716	652,716
7195	COMMISSIONS	127	0	127	127
7280	OUTSIDE POSTAGE	146	224	146	146
7285	POSTAGE - STATE MAILROOM	1,104	1,336	1,104	1,104
7290	PHONE, FAX, COMMUNICATION LINE	1,227	513	1,227	1,227
7291	CELL PHONE/PAGER CHARGES	2,639	3,225	2,639	2,639
7296	EITS LONG DISTANCE CHARGES	965	213	965	965
7297	EITS 800 TOLL FREE CHARGES	7	13	7	7
7299	TELEPHONE & DATA WIRING	187	163	187	187
7300	DUES AND REGISTRATIONS	1,839	2,317	1,863	1,863
7301	MEMBERSHIP DUES	1,368	1,595	2,138	2,138
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	50	0	0
7330	SPECIAL REPORTS	3	0	3	3
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	697	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	340	0	245	245
7551	EITS MICROWAVE CHANNEL RENT	4,493	4,592	4,493	4,493
7630	MISCELLANEOUS GOODS, MATERIALS	4	0	4	4
7631	MISCELLANEOUS GOODS, MAT - A	152	183	152	152
7960	RENTALS FOR LAND/EQUIPMENT	10,740	10,740	10,740	10,740
7970	MATERIALS	267	0	267	267
7980	OPERATING LEASE PAYMENTS	1,542	2,538	1,452	1,452
9116	TRANS TO NEVADA STATE PRISON	32,167	32,167	32,167	32,167
	TOTAL FOR CATEGORY 04	764,078	588,364	764,541	764,541
26	**INFORMATION SERVICES**				
7022	OPERATING SUPPLIES-B	444	272	444	444
7073	SOFTWARE LICENSE/MNT CONTRACTS	813	362	813	813
7092	EQUIPMENT REPAIR-B	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	94	750	750	750
7545	EITS VPN SECURE LINK	105	202	105	105
7554	EITS INFRASTRUCTURE ASSESSMENT	2,525	2,549	2,200	2,200
7556	EITS SECURITY ASSESSMENT	1,160	1,060	915	915
7771	COMPUTER SOFTWARE <$5,000 - A	173	0	851	851
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,114	3,114
	TOTAL FOR CATEGORY 26	5,314	5,195	9,192	9,192
29	**UNIFORM ALLOWANCE**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
41	**NNCC FURNITURE**				
6100	PER DIEM OUT-OF-STATE	351	0	351	351
6200	PER DIEM IN-STATE	4,888	2,157	4,888	4,888
6240	PERSONAL VEHICLE IN-STATE	172	565	172	172
6250	COMM AIR TRANS IN-STATE	1,157	479	1,157	1,157
7020	OPERATING SUPPLIES	42,170	35,357	42,170	42,170
7021	OPERATING SUPPLIES-A	1,912	2,212	1,912	1,912
7022	OPERATING SUPPLIES-B	0	597	0	0
7025	OPERATING SUPPLIES-E	1,093	938	1,093	1,093
7034	FREIGHT CHARGES - D	12,284	5,387	12,284	12,284
7043	PRINTING AND COPYING - B	429	41	429	429
7053	RISK MGT MISC INS POLICIES	2,016	2,265	2,016	2,016
7060	CONTRACTS	1,876	476	476	476
7092	EQUIPMENT REPAIR-B	769	2,280	769	769
7093	EQUIPMENT REPAIR-C	6,303	7,280	6,303	6,303
7131	HAZARDOUS WASTE DISPOSAL	3,838	1,000	3,838	3,838
7136	GARBAGE DISPOSAL UTILITIES	4,198	2,039	4,198	4,198
7141	MAINTENANCE OF BLDGS AND GRDS-A	684	1,857	684	684
7152	DIESEL FUEL	8,311	5,064	8,311	8,311
7153	GASOLINE	447	1,173	447	447
7154	VEHICLE OPERATION - A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	92	0	92	92
7176	PROTECTIVE GEAR	1,606	1,565	1,606	1,606
7186	MED/DENT SUPP - NON-CONTRACT-A	91	151	91	91
7194	INMATE PAYROLLS	102,751	84,059	102,751	102,751
7203	FOOD-C	200	316	200	200
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	88	218	88	88
7296	EITS LONG DISTANCE CHARGES	15	22	15	15
7299	TELEPHONE & DATA WIRING	39	100	39	39

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7300	DUES AND REGISTRATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	24	232	75	75
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	764	3,516	2,358	2,358
7630	MISCELLANEOUS GOODS, MATERIALS	61	0	61	61
7631	MISCELLANEOUS GOODS, MAT - A	2,554	1,028	2,554	2,554
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7875	INSECTICIDES & HERBICIDES	0	27	0	0
787T	CHEMICAL DE-ICING AGENCY	0	43	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	18,477	0	0
7970	MATERIALS	222,661	211,166	222,661	222,661
7980	OPERATING LEASE PAYMENTS	1,996	4,732	2,396	2,396
8321	USED MAJOR EQUIPMENT <$5,000-A	25	0	0	0
8381	USED VEHICLES < $5,000	0	0	0	0
	TOTAL FOR CATEGORY 41	425,865	396,819	426,485	426,485
43	**LCC MATTRESS**				
6100	PER DIEM OUT-OF-STATE	367	0	367	367
6200	PER DIEM IN-STATE	89	194	89	89
7020	OPERATING SUPPLIES	975	1,564	975	975
7021	OPERATING SUPPLIES-A	786	771	786	786
7022	OPERATING SUPPLIES-B	289	750	289	289
7024	OPERATING SUPPLIES-D	221	35	221	221
7025	OPERATING SUPPLIES-E	1,072	477	1,072	1,072
7034	FREIGHT CHARGES - D	6,594	13,469	6,594	6,594
7043	PRINTING AND COPYING - B	27	0	27	27
7053	RISK MGT MISC INS POLICIES	638	869	638	638
7060	CONTRACTS	0	140	140	140
7092	EQUIPMENT REPAIR-B	0	0	0	0
7093	EQUIPMENT REPAIR-C	564	1,501	564	564
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	283	0	0
7152	DIESEL FUEL	875	0	875	875
7153	GASOLINE	211	0	211	211
7158	COMPRESSED NATURAL GAS, PROPANE	0	26	0	0
7176	PROTECTIVE GEAR	30	91	30	30
7186	MED/DENT SUPP - NON-CONTRACT-A	31	0	31	31
7194	INMATE PAYROLLS	22,196	31,907	22,196	22,196
7280	OUTSIDE POSTAGE	272	154	272	272
7290	PHONE, FAX, COMMUNICATION LINE	265	197	265	265
7296	EITS LONG DISTANCE CHARGES	373	45	373	373
7299	TELEPHONE & DATA WIRING	67	63	67	67
7300	DUES AND REGISTRATIONS	175	0	175	825

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7301	MEMBERSHIP DUES	600	450	600	600
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7393	PURCHASING ASSESSMENT	25	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,201	1,206	671	671
7631	MISCELLANEOUS GOODS, MAT - A	193	186	193	193
7875	INSECTICIDES & HERBICIDES	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	65	79	65	65
7970	MATERIALS	186,269	293,630	186,269	186,269
7980	OPERATING LEASE PAYMENTS	393	1,452	674	674
	TOTAL FOR CATEGORY 43	224,863	349,539	224,729	225,379
44	**NNCC METAL SHOP**				
6200	PER DIEM IN-STATE	518	6,257	518	518
6250	COMM AIR TRANS IN-STATE	0	686	0	0
7020	OPERATING SUPPLIES	25,694	15,142	25,694	25,694
7021	OPERATING SUPPLIES-A	1,180	950	1,180	1,180
7022	OPERATING SUPPLIES-B	402	7	402	402
7025	OPERATING SUPPLIES-E	636	528	636	636
7034	FREIGHT CHARGES - D	1,255	28,160	1,255	1,255
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	108	0	108	108
7053	RISK MGT MISC INS POLICIES	2,594	1,848	2,594	2,594
7055	OTHER MISC INSURANCE POLICIES	100	0	100	100
7060	CONTRACTS	0	476	462	462
7092	EQUIPMENT REPAIR-B	1,717	387	1,717	1,717
7093	EQUIPMENT REPAIR-C	8,883	3,802	8,883	8,883
7131	HAZARDOUS WASTE DISPOSAL	3,134	3,376	3,134	3,134
7136	GARBAGE DISPOSAL UTILITIES	697	5,221	697	697
7141	MAINTENANCE OF BLDGS AND GRDS-A	207	1,683	207	207
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,311	0	1,311	1,311
7152	DIESEL FUEL	1,618	81	1,618	1,618
7153	GASOLINE	0	1,772	0	0
7154	VEHICLE OPERATION - A	126	0	126	126
7156	VEHICLE REPAIR & REPLACEMENT PARTS	163	0	163	163
7158	COMPRESSED NATURAL GAS, PROPANE	270	679	270	270
7176	PROTECTIVE GEAR	3,552	1,016	3,552	3,552
7186	MED/DENT SUPP - NON-CONTRACT-A	250	158	250	250
7194	INMATE PAYROLLS	109,070	61,966	109,070	109,070
7203	FOOD-C	0	210	0	0
7290	PHONE, FAX, COMMUNICATION LINE	88	218	88	88
7296	EITS LONG DISTANCE CHARGES	15	22	15	15

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7299	TELEPHONE & DATA WIRING	39	100	39	39
7340	INSPECTIONS & CERTIFICATIONS	300	0	300	300
7344	INSPECTIONS & CERTIFICATIONS-D	100	300	100	100
7370	PUBLICATIONS AND PERIODICALS	82	0	0	0
7430	PROFESSIONAL SERVICES	700	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,418	2,768	2,161	2,161
7461	EQUIPMENT PURCHASES < $1,000-A	1,010	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	2,975	1,407	2,975	2,975
7771	COMPUTER SOFTWARE <$5,000 - A	3,400	0	0	0
7875	INSECTICIDES & HERBICIDES	0	95	0	0
787T	CHEMICAL DE-ICING AGENCY	0	43	0	0
7970	MATERIALS	227,266	72,704	227,266	227,266
7980	OPERATING LEASE PAYMENTS	399	0	0	0
	TOTAL FOR CATEGORY 44	401,277	212,062	396,891	396,891
45	**NNCC PRINTING/BINDERY SHOP**				
6100	PER DIEM OUT-OF-STATE	446	0	446	446
6122	AUTO MISC OUT-OF-STATE-B	34	0	34	34
7020	OPERATING SUPPLIES	14,597	12,978	14,597	14,597
7021	OPERATING SUPPLIES-A	828	755	828	828
7022	OPERATING SUPPLIES-B	254	57	254	254
7025	OPERATING SUPPLIES-E	132	184	132	132
7034	FREIGHT CHARGES - D	8,889	9,818	8,889	8,889
7043	PRINTING AND COPYING - B	20,282	21,117	20,282	20,282
7053	RISK MGT MISC INS POLICIES	765	892	765	765
7060	CONTRACTS	0	70	70	70
7092	EQUIPMENT REPAIR-B	0	25	0	0
7093	EQUIPMENT REPAIR-C	1,763	870	1,763	1,763
7098	EQUIPMENT REPAIR-H	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	52	0	0
7131	HAZARDOUS WASTE DISPOSAL	1,360	1,435	1,360	1,360
7136	GARBAGE DISPOSAL UTILITIES	642	0	642	642
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	5,152	872	5,152	5,152
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	11	0	0
7153	GASOLINE	23	0	23	23
7176	PROTECTIVE GEAR	358	211	358	358
7186	MED/DENT SUPP - NON-CONTRACT-A	133	136	133	133
7194	INMATE PAYROLLS	44,229	43,280	44,229	44,229
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	227	226	227	227
7296	EITS LONG DISTANCE CHARGES	29	14	29	29

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7299	TELEPHONE & DATA WIRING	109	127	109	109
7300	DUES AND REGISTRATIONS	350	0	350	350
7340	INSPECTIONS & CERTIFICATIONS	525	0	525	525
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7431	PROFESSIONAL SERVICES-A	59	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	814	1,967	670	670
7631	MISCELLANEOUS GOODS, MAT - A	817	563	817	817
7771	COMPUTER SOFTWARE <$5,000 - A	1,610	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7970	MATERIALS	196,188	140,973	196,188	196,188
7980	OPERATING LEASE PAYMENTS	0	19,060	18,543	18,543
8321	USED MAJOR EQUIPMENT <$5,000-A	0	0	0	0
	TOTAL FOR CATEGORY 45	300,615	255,693	317,415	317,415
47	**SDCC AUTO/UPHOLSTERY SHOP**				
7020	OPERATING SUPPLIES	18,040	14,265	18,040	18,040
7021	OPERATING SUPPLIES-A	2,683	2,408	2,683	2,683
7022	OPERATING SUPPLIES-B	971	1,511	971	971
7025	OPERATING SUPPLIES-E	964	865	964	964
7034	FREIGHT CHARGES - D	425	0	425	425
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7053	RISK MGT MISC INS POLICIES	6,012	4,889	6,012	6,012
7059	AG VEHICLE LIABILITY INSURANCE	0	175	176	176
7060	CONTRACTS	280	308	308	308
7093	EQUIPMENT REPAIR-C	1,146	1,790	1,146	1,146
7131	HAZARDOUS WASTE DISPOSAL	0	360	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	94	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	463	1,537	463	463
7142	MAINTENANCE OF BLDGS AND GRDS-B	397	0	397	397
7152	DIESEL FUEL	126	54	126	126
7153	GASOLINE	923	748	923	923
7155	VEHICLE OPERATION - B	48	0	48	48
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	104	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	265	122	265	265
7176	PROTECTIVE GEAR	2,016	1,276	2,016	2,016
7186	MED/DENT SUPP - NON-CONTRACT-A	112	63	112	112
7194	INMATE PAYROLLS	122,868	161,538	122,868	122,868
7201	FOOD-A	1,255	0	1,255	1,255
7280	OUTSIDE POSTAGE	460	293	460	460
7290	PHONE, FAX, COMMUNICATION LINE	434	769	434	434
7296	EITS LONG DISTANCE CHARGES	187	122	187	187

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7299	TELEPHONE & DATA WIRING	39	133	39	39
7340	INSPECTIONS & CERTIFICATIONS	1,350	30	1,350	1,350
7344	INSPECTIONS & CERTIFICATIONS-D	253	300	253	253
7370	PUBLICATIONS AND PERIODICALS	69	400	69	69
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	2,574	1,545	1,545
7631	MISCELLANEOUS GOODS, MAT - A	222	2,774	222	222
7960	RENTALS FOR LAND/EQUIPMENT	0	140	0	0
7970	MATERIALS	118,509	57,668	118,509	118,509
7980	OPERATING LEASE PAYMENTS	2,655	2,579	2,689	2,689
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 47	283,172	259,889	284,955	284,955
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	72,992	101,329	75,607	75,607
7134	NATURAL GAS UTILITIES	0	674	0	0
	TOTAL FOR CATEGORY 59	72,992	102,003	75,607	75,607
60	**RETAINED EARNINGS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	251,840	211,707	446,496
	TOTAL FOR CATEGORY 60	0	251,840	211,707	446,496
66	**ESP DRAPERY**				
6200	PER DIEM IN-STATE	0	176	0	0
6240	PERSONAL VEHICLE IN-STATE	0	432	0	0
7020	OPERATING SUPPLIES	19,712	23,684	19,712	19,712
7021	OPERATING SUPPLIES-A	1,040	1,639	1,040	1,040
7022	OPERATING SUPPLIES-B	17	0	17	17
7025	OPERATING SUPPLIES-E	556	262	556	556
7034	FREIGHT CHARGES - D	3,663	4,820	3,663	3,663
7043	PRINTING AND COPYING - B	78	0	78	78
7053	RISK MGT MISC INS POLICIES	549	1,738	549	549
7060	CONTRACTS	0	98	98	98
7093	EQUIPMENT REPAIR-C	873	399	873	873
7176	PROTECTIVE GEAR	115	0	115	115
7186	MED/DENT SUPP - NON-CONTRACT-A	10	0	10	10
7194	INMATE PAYROLLS	29,356	65,095	29,356	29,356
7200	FOOD	0	476	0	0
7203	FOOD-C	315	0	315	315
7280	OUTSIDE POSTAGE	96	192	96	96
7290	PHONE, FAX, COMMUNICATION LINE	145	86	145	145
7296	EITS LONG DISTANCE CHARGES	41	25	41	41

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7299	TELEPHONE & DATA WIRING	94	101	94	94
7460	EQUIPMENT PURCHASES < $1,000	0	84	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	24	0	0
7970	MATERIALS	2,913	0	2,913	2,913
7980	OPERATING LEASE PAYMENTS	987	1,473	987	987
	TOTAL FOR CATEGORY 66	60,560	100,804	60,658	60,658
70	**LCC GARMENT FACTORY**				
6100	PER DIEM OUT-OF-STATE	367	0	367	367
6200	PER DIEM IN-STATE	244	2,092	244	244
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	41	0	0
6250	COMM AIR TRANS IN-STATE	0	203	0	0
7020	OPERATING SUPPLIES	9,700	7,265	9,700	9,700
7021	OPERATING SUPPLIES-A	1,348	1,756	1,348	1,348
7022	OPERATING SUPPLIES-B	1,222	946	1,222	1,222
7024	OPERATING SUPPLIES-D	0	15	0	0
7025	OPERATING SUPPLIES-E	1,179	1,163	1,179	1,179
7034	FREIGHT CHARGES - D	35,765	26,047	35,765	35,765
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	107	0	107	107
7053	RISK MGT MISC INS POLICIES	2,773	3,301	2,773	2,773
7060	CONTRACTS	0	196	196	196
7072	CONTRACTS - L	336	0	0	0
7092	EQUIPMENT REPAIR-B	0	105	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	744	720	744	744
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7152	DIESEL FUEL	135	0	135	135
7176	PROTECTIVE GEAR	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	0	0
7194	INMATE PAYROLLS	128,776	122,165	128,776	128,776
7280	OUTSIDE POSTAGE	432	353	432	432
7290	PHONE, FAX, COMMUNICATION LINE	265	197	265	265
7296	EITS LONG DISTANCE CHARGES	61	45	61	61
7299	TELEPHONE & DATA WIRING	67	63	67	67
7300	DUES AND REGISTRATIONS	175	250	175	175
7460	EQUIPMENT PURCHASES < $1,000	1,055	255	226	226
7631	MISCELLANEOUS GOODS, MAT - A	218	0	218	218

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7970	MATERIALS	156,928	140,323	156,928	156,928
7980	OPERATING LEASE PAYMENTS	393	1,452	674	674
	TOTAL FOR CATEGORY 70	342,290	308,953	341,602	341,602
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,802	4,802	4,802	4,802
	TOTAL FOR CATEGORY 87	4,802	4,802	4,802	4,802
88	**STATEWIDE COST ALLOC**				
9159	STATEWIDE COST ALLOCATION	64,554	64,554	64,554	64,554
	TOTAL FOR CATEGORY 88	64,554	64,554	64,554	64,554
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	321	606	606	606
	TOTAL FOR CATEGORY 89	321	606	606	606
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3719	4,058,141	4,494,896	4,573,075	4,809,168

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

The Stewart Conservation Camp (SCC) is adjacent to the Northern Nevada Correctional Center (NNCC) and originally opened in 1978. In 1995, SCC was rebuilt and more than doubled the size of the original camp. SCC houses minimum custody and community trustee inmates in five dormitory type units. Inmates at SCC can earn their General Education Diploma (GED). In addition, inmates can participate in several self-help and treatment programs conducted by medical and mental health staff in the evenings. The majority of the inmates at SCC work for the Nevada Division of Forestry and are assigned to twelve-man fire crews. Inmates also work for Prison Industries which runs the ranch, dairy, and the Wild Horse Training Program. Under the supervision of Prison Industries, the ranch operates a commercial dairy, grows alfalfa, breeds and raises cattle and cares for horses in coordination with the Department of Agriculture and the Bureau of Land Management. The Wild Horse Program involves inmates training horses for adoption by the public. Some of the inmates are classified as community trustees who provide support services for several state agencies in Carson City, Nevada. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,580,156	1,594,940	1,553,890	1,548,816
2510	REVERSIONS	-49,359	0	0	0
2516	BUDGETARY TRANSFERS	24,895	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	108,337	81,899	99,834	100,149
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3722	1,664,029	1,676,839	1,653,724	1,648,965
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	679,360	739,681	698,988	698,988
5120	FURLOUGH ADJUSTMENT	-16,814	0	0	0
5200	WORKERS COMPENSATION	10,197	8,281	7,686	8,282
5300	RETIREMENT	234,235	236,207	223,410	223,410
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,393	5,393
5400	PERSONNEL ASSESSMENT	4,790	4,881	4,611	4,611
5500	GROUP INSURANCE	109,101	132,405	132,405	132,405
5660	FURLOUGH LEAVE	16,814	0	0	0
5700	PAYROLL ASSESSMENT	1,188	1,108	1,048	1,048
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,559	19,971	18,874	18,874
5800	UNEMPLOYMENT COMPENSATION	2,566	2,812	2,657	2,657
5810	OVERTIME PAY	25,574	0	0	0
5820	HOLIDAY PAY	11,159	9,732	11,159	11,159
5830	COMP TIME PAYOFF	270	0	0	0
5840	MEDICARE	11,468	10,725	10,137	10,136
5880	SHIFT DIFFERENTIAL PAY	13,030	11,246	13,030	13,030
5904	VACANCY SAVINGS	0	-4,255	-4,255	-4,255
5910	STANDBY PAY	549	0	549	549
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,300	-5,800	-6,650
5930	LONGEVITY PAY	0	5,300	5,800	6,650
5970	TERMINAL ANNUAL LEAVE PAY	5,162	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,388	7,763	7,763	7,763
	TOTAL FOR CATEGORY 01	1,129,596	1,180,557	1,133,455	1,134,050

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,535	212	1,535	1,535
7041	PRINTING AND COPYING - A	836	704	836	836
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	98	696	98	98
7050	EMPLOYEE BOND INSURANCE	42	42	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,542	4,542	4,542	4,542
7052	VEHICLE COMP & COLLISION INS	131	131	131	131
7054	AG TORT CLAIM ASSESSMENT	1,932	1,932	1,932	1,932
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
7090	EQUIPMENT REPAIR	236	2,527	236	236
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	322	82	82
7153	GASOLINE	7,340	5,222	7,340	7,340
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	1,790	0	1,790	1,790
7280	OUTSIDE POSTAGE	1,326	1,276	1,326	1,326
7285	POSTAGE - STATE MAILROOM	223	419	223	223
7290	PHONE, FAX, COMMUNICATION LINE	71	68	71	71
7299	TELEPHONE & DATA WIRING	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	166	166	166	166
7460	EQUIPMENT PURCHASES < $1,000	0	1,756	562	562
7631	MISCELLANEOUS GOODS, MAT - A	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,655	4,671	4,624	4,624
	TOTAL FOR CATEGORY 04	25,356	25,037	25,887	25,887
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	6,353	0
	TOTAL FOR CATEGORY 05	0	0	6,353	0
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	16,236	8,345	16,236	16,236
7140	MAINTENANCE OF BLDGS AND GRDS	16,629	0	16,629	16,629
	TOTAL FOR CATEGORY 07	32,865	8,345	32,865	32,865
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	10,702	11,274	11,634	11,634
	TOTAL FOR CATEGORY 09	10,702	11,274	11,634	11,634
26	**INFORMATION SERVICES**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	1,722	1,738	1,738	1,738
7556	EITS SECURITY ASSESSMENT	790	723	723	723
	TOTAL FOR CATEGORY 26	2,512	2,461	2,461	2,461
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	725	1,859	1,859	1,859
7176	PROTECTIVE GEAR	1,115	0	1,115	1,115
	TOTAL FOR CATEGORY 29	1,840	1,859	2,974	2,974
50	**INMATE DRIVENS**				
7023	OPERATING SUPPLIES-C	540	0	540	540
702E	CASELD DRVN - OPERATING SUPPLIES	0	19,300	19,546	19,608
702F	CASELD DRVN - OPERATING SUPPLIES-A	11,988	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	224	0	0	0
702H	CASELD DRVN - OPERATING SUPPLIES-F	0	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	3,441	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	20,210	0	20,210	20,210
717A	CASELD DRVN - INMATE CLOTHING	0	15,030	15,222	15,270
720A	CASELD DRVN - FOOD	225,180	245,554	248,642	249,427
720B	CASELD DRVN - FOOD-F	0	0	0	0
720C	CASELD DRVN - FOOD-G	48,182	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	1,958	32,683	33,101	33,205
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	14,704	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	734	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	6,724	0	0	0
	TOTAL FOR CATEGORY 50	333,885	312,567	337,261	338,260
59	**UTILITIES**				
7000	OPERATING	0	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	480	0	0
7132	ELECTRIC UTILITIES	40,290	62,057	40,290	40,290
7134	NATURAL GAS UTILITIES	50,061	62,102	50,061	50,061
7136	GARBAGE DISPOSAL UTILITIES	9,566	9,183	9,566	9,566
	TOTAL FOR CATEGORY 59	99,917	133,822	99,917	99,917
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	917	917	917	917
	TOTAL FOR CATEGORY 87	917	917	917	917
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	26,439	0	0	0
	TOTAL FOR CATEGORY 93	26,439	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722	1,664,029	1,676,839	1,653,724	1,648,965

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

The Pioche Conservation Camp (PCC) located approximately three miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,538,304	1,542,848	1,596,867	1,582,020
2510	REVERSIONS	-47,935	0	0	0
2516	BUDGETARY TRANSFERS	-3,914	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	11,597	11,798	13,465	13,465
	TOTAL REVENUES FOR BUDGET ACCOUNT 3723	1,498,052	1,554,646	1,610,332	1,595,485
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	686,118	720,767	744,036	744,036
5120	FURLOUGH ADJUSTMENT	-16,826	0	0	0
5200	WORKERS COMPENSATION	9,718	8,723	8,214	8,884
5300	RETIREMENT	224,399	240,170	225,806	225,806
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,454	5,454
5400	PERSONNEL ASSESSMENT	4,667	4,757	4,909	4,909
5500	GROUP INSURANCE	116,606	141,232	141,232	141,232
5660	FURLOUGH LEAVE	16,826	0	0	0
5700	PAYROLL ASSESSMENT	1,156	1,082	1,116	1,116
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,474	19,461	20,088	20,088
5800	UNEMPLOYMENT COMPENSATION	2,335	2,739	2,826	2,826
5810	OVERTIME PAY	18,043	0	0	0
5820	HOLIDAY PAY	10,878	12,000	10,878	10,878
5830	COMP TIME PAYOFF	750	0	0	0
5840	MEDICARE	10,475	10,450	10,790	10,790
5880	SHIFT DIFFERENTIAL PAY	8,721	9,121	8,721	8,721
5881	REMOTE AREA DIFFERENTIAL PAY	180	0	0	0
5904	VACANCY SAVINGS	0	-8,348	-8,348	-8,348
5910	STANDBY PAY	129	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,550	-6,250	-7,150
5930	LONGEVITY PAY	0	5,550	6,250	7,150
5970	TERMINAL ANNUAL LEAVE PAY	3,769	0	0	0
5980	CALL BACK PAY	59	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,441	8,301	8,301	8,301
	TOTAL FOR CATEGORY 01	1,119,918	1,170,455	1,184,023	1,184,693
04	**OPERATING EXPENSES**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	2,548	443	2,548	2,548
7041	PRINTING AND COPYING - A	13	254	13	13
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	448	402	448	448
7050	EMPLOYEE BOND INSURANCE	45	45	45	45
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,811	2,811	2,811	2,811
7052	VEHICLE COMP & COLLISION INS	0	131	131	131
7054	AG TORT CLAIM ASSESSMENT	2,061	2,060	2,061	2,061
7059	AG VEHICLE LIABILITY INSURANCE	351	526	527	527
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	44	0	0
7153	GASOLINE	5,584	7,610	5,584	5,584
7154	VEHICLE OPERATION - A	283	34	283	283
7155	VEHICLE OPERATION - B	1,287	582	1,287	1,287
7280	OUTSIDE POSTAGE	600	1,197	600	600
7290	PHONE, FAX, COMMUNICATION LINE	1,525	1,272	1,525	1,525
7291	CELL PHONE/PAGER CHARGES	371	366	371	371
7296	EITS LONG DISTANCE CHARGES	587	575	587	587
7344	INSPECTIONS & CERTIFICATIONS-D	2,592	1,656	1,656	1,723
7460	EQUIPMENT PURCHASES < $1,000	549	748	886	886
7631	MISCELLANEOUS GOODS, MAT - A	14	0	14	14
7980	OPERATING LEASE PAYMENTS	2,842	2,845	2,517	2,517
	TOTAL FOR CATEGORY 04	24,511	23,601	23,894	23,961
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	6,078	0
	TOTAL FOR CATEGORY 05	0	0	6,078	0
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	7,314	3,466	7,314	7,314
7140	MAINTENANCE OF BLDGS AND GRDS	0	4,036	0	0
	TOTAL FOR CATEGORY 07	7,314	7,502	7,314	7,314
09	**MAINTENANCE CONTRACTS**				
7000	OPERATING	0	2,940	0	0
7060	CONTRACTS	17,447	18,663	21,603	21,603
	TOTAL FOR CATEGORY 09	17,447	21,603	21,603	21,603
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,835	1,854	1,853	1,853
7556	EITS SECURITY ASSESSMENT	844	771	771	771
	TOTAL FOR CATEGORY 26	2,679	2,625	2,624	2,624

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,882	1,975	1,975	1,975
7176	PROTECTIVE GEAR	84	0	84	84
	TOTAL FOR CATEGORY 29	1,966	1,975	2,059	2,059
50	**INMATE DRIVENS**				
7000	OPERATING	0	-2,940	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	10,482	10,667	10,667
702F	CASELD DRVN - OPERATING SUPPLIES-A	5,922	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	1,065	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	258	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	3,067	0	3,067	3,067
717A	CASELD DRVN - INMATE CLOTHING	0	8,164	8,307	8,307
720A	CASELD DRVN - FOOD	111,863	152,137	154,806	154,806
720B	CASELD DRVN - FOOD-F	12,846	9,969	10,144	10,144
720C	CASELD DRVN - FOOD-G	10,846	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	9	17,751	18,065	18,065
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	7,988	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	620	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	14,364	0	0	0
	TOTAL FOR CATEGORY 50	168,848	195,563	205,056	205,056
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	35,371	38,027	35,371	35,371
7133	OIL UTILITIES	795	2,326	795	795
7135	PROPANE UTILITIES	94,527	79,647	94,527	94,527
7136	GARBAGE DISPOSAL UTILITIES	5,481	4,996	5,560	5,560
7137	WATER & SEWER UTILITIES	8,898	5,802	8,898	8,898
	TOTAL FOR CATEGORY 59	145,072	130,798	145,151	145,151
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	524	524	524	524
	TOTAL FOR CATEGORY 87	524	524	524	524
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7022	OPERATING SUPPLIES-B	9,773	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	12,006	2,500
	TOTAL FOR CATEGORY 95	9,773	0	12,006	2,500

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723	1,498,052	1,554,646	1,610,332	1,595,485

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3724 NDOC - NORTHERN NEVADA RESTITUTION CENTER

The Northern Nevada Restitution Center (NNRC) is located in Reno, Nevada, and functions as a community assignment facility housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies, and may accumulate funds above restitution payments to facilitate their release in the community. The center moved to its current site in April 1993. A new facility, Eagle's Nest, is being constructed one mile west of the current site with an anticipated completion date of 2013. The facility will house approximately 104 male and 32 female inmates. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	667,907	674,767	654,018	613,751
2510	REVERSIONS	-17,497	0	0	0
2516	BUDGETARY TRANSFERS	28,157	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	446,870	417,663	456,830	456,830
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3724	1,125,437	1,092,430	1,110,848	1,070,581
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	531,308	562,277	535,635	535,635
5120	FURLOUGH ADJUSTMENT	-12,357	0	0	0
5200	WORKERS COMPENSATION	7,639	6,094	5,630	6,124
5300	RETIREMENT	171,496	140,793	166,413	166,413
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,019	4,019
5400	PERSONNEL ASSESSMENT	3,642	3,713	3,534	3,534
5500	GROUP INSURANCE	83,759	97,097	97,097	97,097
5660	FURLOUGH LEAVE	12,357	0	0	0
5700	PAYROLL ASSESSMENT	902	843	803	803
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,147	15,181	14,464	14,464
5800	UNEMPLOYMENT COMPENSATION	1,799	2,139	2,037	2,037
5810	OVERTIME PAY	15,467	0	0	0
5820	HOLIDAY PAY	6,888	7,472	6,888	6,888
5840	MEDICARE	7,822	8,154	7,766	7,765
5880	SHIFT DIFFERENTIAL PAY	5,322	4,763	5,322	5,322
5904	VACANCY SAVINGS	0	-3,909	-3,909	-3,909
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,675	-4,275	-4,975
5930	LONGEVITY PAY	0	2,675	4,275	4,975
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,333	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,820	4,537	4,537	4,537
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	254	254	254
	TOTAL FOR CATEGORY 01	860,844	849,408	850,490	850,983
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	2,549	1,768	2,549	2,549

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7041	PRINTING AND COPYING - A	0	456	0	0
7043	PRINTING AND COPYING - B	476	332	476	476
7044	PRINTING AND COPYING - C	711	968	711	711
7050	EMPLOYEE BOND INSURANCE	31	31	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,693	1,693	1,693	1,693
7052	VEHICLE COMP & COLLISION INS	0	65	0	0
7054	AG TORT CLAIM ASSESSMENT	1,417	1,417	1,417	1,417
7059	AG VEHICLE LIABILITY INSURANCE	979	877	878	878
7090	EQUIPMENT REPAIR	0	258	0	0
7120	ADVERTISING & PUBLIC RELATIONS	65	0	65	65
7151	OUTSIDE MAINTENANCE OF VEHICLE	160	2,434	160	160
7153	GASOLINE	6,574	3,784	6,574	6,574
7154	VEHICLE OPERATION - A	381	690	381	381
7155	VEHICLE OPERATION - B	0	91	0	0
7191	STIPENDS - A	41,431	54,600	41,431	41,431
7260	TAXES AND ASSESSMENTS	87	632	87	87
7280	OUTSIDE POSTAGE	0	25	0	0
7285	POSTAGE - STATE MAILROOM	2,048	1,824	2,048	2,048
7290	PHONE, FAX, COMMUNICATION LINE	1,220	1,405	1,220	1,220
7291	CELL PHONE/PAGER CHARGES	630	715	630	630
7296	EITS LONG DISTANCE CHARGES	201	68	201	201
7297	EITS 800 TOLL FREE CHARGES	21	11	21	21
7344	INSPECTIONS & CERTIFICATIONS-D	316	316	316	316
7370	PUBLICATIONS AND PERIODICALS	0	224	0	0
7430	PROFESSIONAL SERVICES	0	200	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,253	4,143	3,233	3,233
7465	EQUIP > $1,000 LESS THAN $5,000 - A	5,777	0	1,926	1,926
7631	MISCELLANEOUS GOODS, MAT - A	1,819	0	1,819	1,819
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,300	2,436	2,517	2,517
	TOTAL FOR CATEGORY 04	75,139	81,463	70,384	70,384
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	40,760	0
	TOTAL FOR CATEGORY 05	0	0	40,760	0
07	**MAINTENANCE BLDGS GRNDS**				
7022	OPERATING SUPPLIES-B	12,501	9,811	12,501	12,501
7140	MAINTENANCE OF BLDGS AND GRDS	0	2,796	0	0
	TOTAL FOR CATEGORY 07	12,501	12,607	12,501	12,501
09	**MAINTENANCE CONTRACTS**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	3,127	3,688	3,658	3,658
	TOTAL FOR CATEGORY 09	3,127	3,688	3,658	3,658
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,262	1,274	1,274	1,274
7556	EITS SECURITY ASSESSMENT	579	530	530	530
	TOTAL FOR CATEGORY 26	1,841	1,804	1,804	1,804
29	**AGENCY ISSUED UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	765	1,162	1,214	1,214
7176	PROTECTIVE GEAR	183	114	183	183
	TOTAL FOR CATEGORY 29	948	1,276	1,397	1,397
50	**INMATE DRIVENS**				
702E	CASELD DRVN - OPERATING SUPPLIES	0	4,242	4,290	4,290
702F	CASELD DRVN - OPERATING SUPPLIES-A	1,418	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	1,937	0	0	0
702H	CASELD DRVN - OPERATING SUPPLIES-F	48	0	0	0
719A	CASELD DRVN - STIPENDS - B	4,448	5,769	5,834	5,834
720A	CASELD DRVN - FOOD	49,025	56,659	57,271	57,271
720B	CASELD DRVN - FOOD-F	5,018	8,304	0	0
720C	CASELD DRVN - FOOD-G	13,309	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	67	7,493	7,575	7,575
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	3,261	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	24	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	8,390	0	0	0
	TOTAL FOR CATEGORY 50	86,945	82,467	74,970	74,970
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	25,943	30,050	25,943	25,943
7134	NATURAL GAS UTILITIES	11,050	15,830	11,050	11,050
7136	GARBAGE DISPOSAL UTILITIES	8,335	8,335	8,335	8,335
7137	WATER & SEWER UTILITIES	9,128	5,074	9,128	9,128
	TOTAL FOR CATEGORY 59	54,456	59,289	54,456	54,456
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	428	428	428	428
	TOTAL FOR CATEGORY 87	428	428	428	428
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	29,208	0	0	0
	TOTAL FOR CATEGORY 93	29,208	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724	1,125,437	1,092,430	1,110,848	1,070,581

Section B1: Summary by GL

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

The Three Lakes Valley Correction Center (TLVCC) is a minimum custody facility, adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. This institution initially opened in 1982 as Indian Springs Conservation Camp (ISCC) with the opening of SDCC. At that time, the facility housed a male inmate population in an open bay facility. The institution opened with a 108-bed capacity, but was expanded to 150 beds in 1990. In 1994, the camp layout was restructured for better security and the capacity was increased to 248 inmates; then, in 2007, it was expanded to its current capacity of 404 inmates. In 2008, the facility was renamed Three Lakes Valley Correction Center (TLVCC), and in 2010, TLVCC was expanded further to incorporate a new facility that increased its total capacity to 594 inmates. The inmates at TLVCC support the Nevada Division of Forestry's (NDF) programs for conservation and fire suppression. In addition to the NDF program, there is the Program of Regimental Discipline (commonly known as the "Boot Camp") which routinely accommodates about sixty-five offenders in a military style program that includes intensive instruction in discipline, respect, motivation, leadership, life skills, substance abuse counseling, and physical exercise as an alternative to standard incarceration. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,178,683	2,201,190	2,335,149	2,335,724
2510	REVERSIONS	-29,776	0	0	0
2516	BUDGETARY TRANSFERS	298,248	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	13,640	11,994	12,848	12,848
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3725	2,460,795	2,213,184	2,347,997	2,348,572
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,075,138	1,086,870	1,024,317	1,024,317
5120	FURLOUGH ADJUSTMENT	-25,585	0	0	0
5200	WORKERS COMPENSATION	15,729	12,585	11,849	12,722
5300	RETIREMENT	330,739	318,383	269,855	269,855
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,514	6,514
5400	PERSONNEL ASSESSMENT	7,037	7,173	6,761	6,761
5500	GROUP INSURANCE	151,783	203,021	203,021	203,021
5660	FURLOUGH LEAVE	25,585	0	0	0
5700	PAYROLL ASSESSMENT	1,745	1,630	1,534	1,534
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,580	29,346	27,655	27,655
5800	UNEMPLOYMENT COMPENSATION	3,784	4,134	3,895	3,895
5810	OVERTIME PAY	17,065	0	0	0
5820	HOLIDAY PAY	22,863	23,818	22,863	22,863
5830	COMP TIME PAYOFF	6,749	0	0	0
5840	MEDICARE	17,072	15,761	14,856	14,856
5880	SHIFT DIFFERENTIAL PAY	10,537	11,862	10,537	10,537
5881	REMOTE AREA DIFFERENTIAL PAY	32,190	27,813	32,190	32,190
5904	VACANCY SAVINGS	0	-12,192	-12,192	-12,192
5910	STANDBY PAY	101	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,625	-6,825	-7,875
5930	LONGEVITY PAY	0	4,625	6,825	7,875
5960	TERMINAL SICK LEAVE PAY	11,481	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,802	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5999	PERS BUYOUT ESTIMATE - BUDGET USE ONLY	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	11,827	13,676	14,513	14,513
	TOTAL FOR CATEGORY 01	1,754,222	1,743,880	1,638,168	1,639,041
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	2,528	0	2,528	2,528
7041	PRINTING AND COPYING - A	0	425	0	0
7043	PRINTING AND COPYING - B	49	31	49	49
7044	PRINTING AND COPYING - C	193	185	193	193
7050	EMPLOYEE BOND INSURANCE	64	64	65	65
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,962	2,962	2,962	2,962
7052	VEHICLE COMP & COLLISION INS	131	131	131	131
7054	AG TORT CLAIM ASSESSMENT	2,962	2,962	2,962	2,962
7059	AG VEHICLE LIABILITY INSURANCE	1,053	1,228	1,229	1,229
7060	CONTRACTS	0	1,325	0	0
7090	EQUIPMENT REPAIR	144	0	144	144
7151	OUTSIDE MAINTENANCE OF VEHICLE	148	3,770	148	148
7152	DIESEL FUEL	0	48	0	0
7153	GASOLINE	4,885	2,547	4,885	4,885
7154	VEHICLE OPERATION - A	161	39	161	161
7186	MED/DENT SUPP - NON-CONTRACT-A	0	145	0	0
7285	POSTAGE - STATE MAILROOM	221	71	221	221
7290	PHONE, FAX, COMMUNICATION LINE	1,082	894	1,082	1,082
7296	EITS LONG DISTANCE CHARGES	0	70	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	401	0	401	401
7344	INSPECTIONS & CERTIFICATIONS-D	1,094	1,534	1,094	1,094
7460	EQUIPMENT PURCHASES < $1,000	409	1,561	1,053	1,053
7631	MISCELLANEOUS GOODS, MAT - A	509	364	509	509
7980	OPERATING LEASE PAYMENTS	1,702	1,737	1,920	1,920
	TOTAL FOR CATEGORY 04	20,698	22,093	21,737	21,737
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	10,963	14,490	10,963	10,963
7060	CONTRACTS	5,601	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,345	0	4,345	4,345
	TOTAL FOR CATEGORY 07	20,909	14,490	15,308	15,308
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	20,334	10,058	34,235	33,937
	TOTAL FOR CATEGORY 09	20,334	10,058	34,235	33,937
26	**INFORMATION SERVICES**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	2,640	2,664	2,664	2,664
7556	EITS SECURITY ASSESSMENT	1,210	1,108	1,108	1,108
	TOTAL FOR CATEGORY 26	3,850	3,772	3,772	3,772
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	3,485	3,834	3,834
7176	PROTECTIVE GEAR	1,579	0	1,579	1,579
	TOTAL FOR CATEGORY 29	1,579	3,485	5,413	5,413
40	**BOOT CAMP**				
7022	OPERATING SUPPLIES-B	0	241	0	0
7023	OPERATING SUPPLIES-C	1,822	0	1,822	1,822
7025	OPERATING SUPPLIES-E	0	46	0	0
7041	PRINTING AND COPYING - A	0	67	0	0
7090	EQUIPMENT REPAIR	0	72	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	9,100	25,683	9,100	9,100
7176	PROTECTIVE GEAR	240	126	240	240
7186	MED/DENT SUPP - NON-CONTRACT-A	121	380	121	121
7320	INSTRUCTIONAL SUPPLIES	415	576	415	415
7421	CLIENT MATERIAL PROV PMTS-A	829	400	829	829
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	506	674	551	551
7631	MISCELLANEOUS GOODS, MAT - A	1,044	435	1,044	1,044
	TOTAL FOR CATEGORY 40	14,077	28,700	14,122	14,122
50	**INMATE DRIVENS**				
7023	OPERATING SUPPLIES-C	19	0	19	19
702E	CASELD DRVN - OPERATING SUPPLIES	0	13,750	13,997	13,997
702F	CASELD DRVN - OPERATING SUPPLIES-A	11,357	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	1,200	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	1,538	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	35	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	13,537	0	13,537	13,537
717A	CASELD DRVN - INMATE CLOTHING	0	10,709	10,901	10,901
720A	CASELD DRVN - FOOD	192,185	174,600	178,050	178,050
720B	CASELD DRVN - FOOD-F	0	0	0	0
720C	CASELD DRVN - FOOD-G	8,591	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	2,743	23,285	23,703	23,703
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	13,173	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	2,648	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	5,256	0	0	0
	TOTAL FOR CATEGORY 50	252,282	222,344	240,207	240,207

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	0	210	0	0
7132	ELECTRIC UTILITIES	254,196	60,543	254,196	254,196
7135	PROPANE UTILITIES	103,932	102,536	103,932	103,932
7136	GARBAGE DISPOSAL UTILITIES	12,420	582	16,416	16,416
	TOTAL FOR CATEGORY 59	370,548	163,871	374,544	374,544
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	491	491	491	491
	TOTAL FOR CATEGORY 87	491	491	491	491
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	1,805	0	0	0
	TOTAL FOR CATEGORY 93	1,805	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725	2,460,795	2,213,184	2,347,997	2,348,572

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3727 NDOC - PRISON RANCH

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting, operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to private vendors. Additional income is generated from the sale of livestock, renting unused grazing land, and boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. The Ranch currently provides work for forty-six inmates. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	421,421	224,498	407,159	665,268
2512	BALANCE FORWARD TO NEW YEAR	-224,498	0	0	0
3501	FEDERAL RECEIPTS-A	1,404,531	743,568	2,000,000	2,000,000
4005	FARM SALES	601,647	610,357	614,935	614,935
4252	EXCESS PROPERTY SALES	7,530	280	5,000	5,000
4260	ESTRAY SALES - AGRICULTURE	5,232	6,000	6,000	6,000
4273	WILD HORSE BOARDING	79,708	0	3,000	3,000
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	18,600	22,800	18,000	18,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3727	2,314,171	1,607,503	3,054,094	3,312,203
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	239,554	236,263	237,669	237,669
5120	FURLOUGH ADJUSTMENT	-5,595	0	0	0
5200	WORKERS COMPENSATION	3,497	2,775	2,564	2,790
5300	RETIREMENT	46,584	45,005	45,274	45,274
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,092	1,092
5400	PERSONNEL ASSESSMENT	1,530	1,560	1,568	1,568
5500	GROUP INSURANCE	38,816	44,135	44,135	44,135
5660	FURLOUGH LEAVE	5,595	0	0	0
5700	PAYROLL ASSESSMENT	379	355	355	355
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,026	6,380	6,417	6,417
5800	UNEMPLOYMENT COMPENSATION	817	900	904	904
5810	OVERTIME PAY	17,278	0	17,278	17,278
5820	HOLIDAY PAY	1,361	1,917	1,361	1,361
5840	MEDICARE	3,631	3,426	3,446	3,446
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,300	-3,725	-4,175
5930	LONGEVITY PAY	0	3,300	3,725	4,175
	TOTAL FOR CATEGORY 01	358,473	342,716	362,063	362,289
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	17,979	26,790	17,979	17,979
7021	OPERATING SUPPLIES-A	3,254	3,459	3,254	3,254
7022	OPERATING SUPPLIES-B	814	629	814	814
7023	OPERATING SUPPLIES-C	16,479	19,179	16,479	16,479

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7024	OPERATING SUPPLIES-D	2,056	3,292	2,056	2,056
7025	OPERATING SUPPLIES-E	741	493	741	741
7026	OPERATING SUPPLIES-F	4,622	5,256	4,622	4,622
7027	OPERATING SUPPLIES-G	4,820	3,855	4,820	4,820
7029	OPERATING SUPPLIES-I	27,922	26,267	27,922	27,922
7034	FREIGHT CHARGES - D	0	720	0	0
7040	NON-STATE PRINTING SERVICES	120	0	120	120
7041	PRINTING AND COPYING - A	0	245	0	0
7050	EMPLOYEE BOND INSURANCE	14	14	14	14
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,073	2,073	2,073	2,073
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7053	RISK MGT MISC INS POLICIES	3,671	2,739	3,671	3,671
7054	AG TORT CLAIM ASSESSMENT	644	644	644	644
7059	AG VEHICLE LIABILITY INSURANCE	4,800	4,740	4,389	4,389
7060	CONTRACTS	5,466	9,768	9,304	9,304
7090	EQUIPMENT REPAIR	0	27	0	0
7092	EQUIPMENT REPAIR-B	45	0	45	45
7093	EQUIPMENT REPAIR-C	59,312	34,732	59,312	59,312
7097	EQUIPMENT REPAIR-G	3,386	3,349	3,386	3,386
7098	EQUIPMENT REPAIR-H	16,394	10,433	16,394	16,394
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	99	0	0
7152	DIESEL FUEL	81,041	28,477	81,041	81,041
7153	GASOLINE	15,338	19,798	15,338	15,338
7154	VEHICLE OPERATION - A	12	0	12	12
7155	VEHICLE OPERATION - B	342	166	342	342
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,848	9,797	5,848	5,848
7157	VEHICLE SUPPLIES - OTHER	0	110	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	1,227	653	1,227	1,227
7176	PROTECTIVE GEAR	2,701	4,958	2,701	2,701
7180	MED/DENT SVCS - NON-CONTRACT	63	56	63	63
7186	MED/DENT SUPP - NON-CONTRACT-A	290	209	290	290
7194	INMATE PAYROLLS	118,890	95,521	118,890	118,890
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	3,035	124	3,035	3,035
7285	POSTAGE - STATE MAILROOM	32	6	32	32
7290	PHONE, FAX, COMMUNICATION LINE	88	218	88	88
7296	EITS LONG DISTANCE CHARGES	35	74	35	35
7299	TELEPHONE & DATA WIRING	470	100	470	470
7340	INSPECTIONS & CERTIFICATIONS	2,697	2,541	2,697	2,697
7344	INSPECTIONS & CERTIFICATIONS-D	0	3,023	0	0
7370	PUBLICATIONS AND PERIODICALS	88	174	168	150
7393	PURCHASING ASSESSMENT	75	50	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	796	1,116	1,116	1,116
7460	EQUIPMENT PURCHASES < $1,000	4,080	2,393	1,833	1,833
7500	PYMTS TO INDIVIDUAL F/SERVICES	580	1,730	580	580
7631	MISCELLANEOUS GOODS, MAT - A	4,516	9,186	4,516	4,516
7639	MISCELLANEOUS SERVICES - C	10	10	10	10
7800	NURSERY AND FARMING	103,641	0	103,641	103,641
7801	NURSERY AND FARMING-A	267	0	267	267
7802	NURSERY AND FARMING-B	128,429	102,001	128,429	128,429
7875	INSECTICIDES & HERBICIDES	3,847	4,521	3,847	3,847
7877	LUMBER AND RELATED PRODUCTS	205	0	205	205
7878	FENCING	2,366	665	2,366	2,366
7879	STEEL & IRON	89	0	89	89
787A	CEMENT AND CONCRETE PRODUCTS	1,644	267	1,644	1,644
787T	CHEMICAL DE-ICING AGENCY	0	104	0	0
787Y	SALT, SALT AND SAND MIX	316	134	316	316
7960	RENTALS FOR LAND/EQUIPMENT	119	410	419	419
7970	MATERIALS	8,653	3,386	8,653	8,653
8321	USED MAJOR EQUIPMENT <$5,000-A	100	0	0	0
8381	USED VEHICLES < $5,000	100	0	0	0
	TOTAL FOR CATEGORY 04	666,642	450,781	668,247	668,229
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	51,450	76,371
8320	USED MAJOR EQUIPMENT >$5,000	0	0	0	0
8321	USED MAJOR EQUIPMENT <$5,000-A	0	0	0	0
8380	USED VEHICLES > $5,000	0	0	0	0
8381	USED VEHICLES < $5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	51,450	76,371
07	**BUILDINGS & GRNDS MAINT**				
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	566	335	566	566
7141	MAINTENANCE OF BLDGS AND GRDS-A	522	170	522	522
7142	MAINTENANCE OF BLDGS AND GRDS-B	66	438	66	66
7143	MAINTENANCE OF BLDGS AND GRDS-C	1,058	437	1,058	1,058
7144	MAINTENANCE OF BLDGS AND GRDS-D	66	80	66	66
7145	MAINTENANCE OF BLDGS AND GRDS-E	40	7	40	40
7146	MAINTENANCE OF BLDGS AND GRDS-F	112	25	112	112
7147	MAINTENANCE OF BLDGS AND GRDS-G	18	60	18	18
7148	MAINTENANCE OF BLDGS AND GRDS-H	911	425	911	911
	TOTAL FOR CATEGORY 07	3,359	1,977	3,359	3,359

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	574	579	579	579
7556	EITS SECURITY ASSESSMENT	263	241	241	241
	TOTAL FOR CATEGORY 26	837	820	820	820
35	**WILD HORSE PROGRAM**				
7020	OPERATING SUPPLIES	1,527	906	1,527	1,527
7021	OPERATING SUPPLIES-A	74	0	74	74
7023	OPERATING SUPPLIES-C	1,902	592	1,902	1,902
7034	FREIGHT CHARGES - D	0	559	0	0
7060	CONTRACTS	18,958	23,217	23,592	23,592
7093	EQUIPMENT REPAIR-C	743	1,097	743	743
7120	ADVERTISING & PUBLIC RELATIONS	239	500	239	239
7136	GARBAGE DISPOSAL UTILITIES	581	0	581	581
7148	MAINTENANCE OF BLDGS AND GRDS-H	259	0	259	259
7152	DIESEL FUEL	2,066	16,998	2,066	2,066
7153	GASOLINE	434	2,077	434	434
7176	PROTECTIVE GEAR	20	53	20	20
7194	INMATE PAYROLLS	48,890	36,831	48,890	48,890
7340	INSPECTIONS & CERTIFICATIONS	4,414	3,038	4,414	4,414
7430	PROFESSIONAL SERVICES	1,809	417	475	475
7460	EQUIPMENT PURCHASES < $1,000	377	0	258	258
7500	PYMTS TO INDIVIDUAL F/SERVICES	2,090	1,940	2,090	2,090
7631	MISCELLANEOUS GOODS, MAT - A	501	1,341	501	501
7800	NURSERY AND FARMING	1,068,665	0	1,068,665	1,068,665
7801	NURSERY AND FARMING-A	1,336	0	1,336	1,336
7802	NURSERY AND FARMING-B	14,621	0	14,621	14,621
7878	FENCING	704	0	704	704
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7970	MATERIALS	0	187,872	0	0
8321	USED MAJOR EQUIPMENT <$5,000-A	0	0	0	0
	TOTAL FOR CATEGORY 35	1,170,210	277,438	1,173,391	1,173,391
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	47,331	56,750	50,177	50,177
7134	NATURAL GAS UTILITIES	11,036	13,350	11,036	11,036
7136	GARBAGE DISPOSAL UTILITIES	3,792	3,230	3,792	3,792
7137	WATER & SEWER UTILITIES	0	791	0	0
	TOTAL FOR CATEGORY 59	62,159	74,121	65,005	65,005
60	**RETAINED EARNINGS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	407,159	665,268	898,248

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 60	0	407,159	665,268	898,248
61	**TRANSFER TO PRISON INDUSTRY**				
9065	TRANS TO PRISON INDUSTRIES FUND	36,000	36,000	48,000	48,000
	TOTAL FOR CATEGORY 61	36,000	36,000	48,000	48,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,744	2,744	2,744	2,744
	TOTAL FOR CATEGORY 87	2,744	2,744	2,744	2,744
88	**STATEWIDE COST ALLOC**				
9159	STATEWIDE COST ALLOCATION	13,747	13,747	13,747	13,747
	TOTAL FOR CATEGORY 88	13,747	13,747	13,747	13,747
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3727	2,314,171	1,607,503	3,054,094	3,312,203

Section B1: Summary by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

The Southern Desert Correctional Center (SDCC) is a male medium security institution with a housing capacity of 2,100 inmates. It is located approximately forty miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of 600 inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to ten housing units. SDCC houses general population, disciplinary, and administrative segregation inmates. SDCC provides educational and vocational programs through Clark County School District, College of Southern Nevada, and Silver State Prison Industries. Prison Industry programs include auto maintenance, auto restoration, furniture manufacturing, stained glass fixtures, and other various industries. A therapeutic substance abuse community, Offenders Acting in Solidarity to Insure Sobriety (OASIS), was added in fiscal year 2002. The program is designed as a four-phase system of intensive substance abuse treatment and a community based aftercare program is currently being developed. The Level Excellence and Programming (LEAP) Unit is a high-intensity programming unit for those offenders who have made the decision to take control of their lives. The program is designed to provide education and programming opportunities that will enable participants to improve their lives within the system and upon release. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	20,771,271	21,449,112	21,582,875	21,458,750
2510	REVERSIONS	-84,750	0	0	0
2516	BUDGETARY TRANSFERS	676,763	0	0	0
3828	EMPLOYEE SERVICE	0	123	0	0
3829	ROOM, BOARD, TRANSP CHARGE	51,092	207,817	50,688	50,612
4044	MEAL SALES	8	79	8	8
4351	REIMBURSEMENT FOR UTILITIES	15,680	30,556	16,412	16,412
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4611	TRANSFER IN FED ARRA	0	0	0	0
4654	IFC ALLOCATION (AB553)	0	0	0	0
4720	TRANS FROM IWF/RSAT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3738	21,430,064	21,687,687	21,649,983	21,525,782
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	10,594,735	11,654,536	11,103,961	11,114,050
5120	FURLOUGH ADJUSTMENT	-248,082	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	0	1,659	0	0
5200	WORKERS COMPENSATION	165,237	141,335	131,054	140,272
5300	RETIREMENT	2,797,335	2,941,859	2,794,592	2,796,635
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	67,466	67,515
5400	PERSONNEL ASSESSMENT	73,476	76,946	73,251	73,317
5500	GROUP INSURANCE	1,655,823	2,250,885	2,248,678	2,250,885
5660	FURLOUGH LEAVE	248,217	0	0	0
5700	PAYROLL ASSESSMENT	18,202	17,477	16,658	16,673
5750	RETIRED EMPLOYEES GROUP INSURANCE	222,331	314,679	299,803	300,075
5800	UNEMPLOYMENT COMPENSATION	37,285	44,319	42,224	42,263
5810	OVERTIME PAY	375,025	0	0	0
5820	HOLIDAY PAY	208,998	208,621	208,998	208,998
5830	COMP TIME PAYOFF	6,316	0	0	0
5840	MEDICARE	166,568	167,437	161,062	161,208
5880	SHIFT DIFFERENTIAL PAY	154,049	127,361	154,049	154,049
5881	REMOTE AREA DIFFERENTIAL PAY	319,104	301,346	319,104	319,104
5904	VACANCY SAVINGS	0	-537,289	-537,289	-537,289
5910	STANDBY PAY	13,453	5,643	13,453	13,453

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-47,500	-37,975	-46,600
5930	LONGEVITY PAY	0	47,500	37,975	46,600
5940	DANGEROUS DUTY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	20,433	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	112,362	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	117,319	138,787	148,834	148,834
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	3,852	3,743	3,743
	TOTAL FOR CATEGORY 01	17,058,186	17,859,453	17,249,641	17,273,785
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	14,563	16,505	14,563	14,563
7034	FREIGHT CHARGES - D	300	0	300	300
7041	PRINTING AND COPYING - A	8,848	9,070	8,848	8,848
7043	PRINTING AND COPYING - B	1,013	0	1,013	1,013
7044	PRINTING AND COPYING - C	8,302	9,729	8,302	8,302
7050	EMPLOYEE BOND INSURANCE	716	716	717	717
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39,954	39,954	39,954	39,954
7052	VEHICLE COMP & COLLISION INS	392	392	392	392
7054	AG TORT CLAIM ASSESSMENT	32,841	32,842	32,841	32,841
7056	INSURANCE DEDUCTIBLES	300	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	3,417	2,984	3,160	3,160
7090	EQUIPMENT REPAIR	3,719	3,411	3,719	3,719
7120	ADVERTISING & PUBLIC RELATIONS	343	348	343	343
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,012	3,316	2,012	2,012
7152	DIESEL FUEL	9,306	4,141	9,306	9,306
7153	GASOLINE	25,548	33,845	25,548	25,548
7154	VEHICLE OPERATION - A	4,960	4,278	4,960	4,960
7155	VEHICLE OPERATION - B	3,335	1,324	3,335	3,335
7158	COMPRESSED NATURAL GAS, PROPANE	1,851	1,625	1,851	1,851
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	0	0
7280	OUTSIDE POSTAGE	4,363	2,863	4,363	4,363
7285	POSTAGE - STATE MAILROOM	5,726	865	5,726	5,726
7290	PHONE, FAX, COMMUNICATION LINE	11,346	12,374	11,346	11,346
7291	CELL PHONE/PAGER CHARGES	1,924	2,138	1,924	1,924
7296	EITS LONG DISTANCE CHARGES	21,615	12,773	21,615	21,615
7299	TELEPHONE & DATA WIRING	5,380	5,905	5,380	5,380
7343	INSPECTIONS & CERTIFICATIONS-C	3,285	0	3,285	3,285
7344	INSPECTIONS & CERTIFICATIONS-D	15,616	11,006	15,616	15,616
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	3,837	4,057	3,401	3,401
7631	MISCELLANEOUS GOODS, MAT - A	2,793	3,842	2,793	2,793
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	7,642	8,386	7,642	7,642
	TOTAL FOR CATEGORY 04	245,247	228,689	244,255	244,255
05	**EQUIPMENT**				
8320	USED MAJOR EQUIPMENT >$5,000	0	0	38,500	0
	TOTAL FOR CATEGORY 05	0	0	38,500	0
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	181,011	125,771	181,011	181,011
7060	CONTRACTS	21,938	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	11,758	2,680	11,758	11,758
	TOTAL FOR CATEGORY 07	214,707	128,451	192,769	192,769
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	67,283	77,741	98,191	100,519
	TOTAL FOR CATEGORY 09	67,283	77,741	98,191	100,519
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	29,269	29,540	29,539	29,539
7556	EITS SECURITY ASSESSMENT	13,424	12,284	12,283	12,283
	TOTAL FOR CATEGORY 26	42,693	41,824	41,822	41,822
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	22,113	29,712	40,703	40,703
7176	PROTECTIVE GEAR	11,860	12,158	11,860	11,860
	TOTAL FOR CATEGORY 29	33,973	41,870	52,563	52,563
50	**INMATE DRIVENS**				
7027	OPERATING SUPPLIES-G	4,903	0	4,903	4,903
702E	CASELD DRVN - OPERATING SUPPLIES	0	119,261	129,269	129,075
702F	CASELD DRVN - OPERATING SUPPLIES-A	75,637	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	20,085	0	0	0
702H	CASELD DRVN - OPERATING SUPPLIES-F	251	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	5,468	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	350	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	56,437	0	56,437	56,437
717A	CASELD DRVN - INMATE CLOTHING	0	45,067	48,849	48,775
719A	CASELD DRVN - STIPENDS - B	59,593	50,885	55,155	55,073

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
720A	CASELD DRVN - FOOD	1,706,743	1,507,347	1,623,303	1,620,854
720B	CASELD DRVN - FOOD-F	0	0	0	0
720C	CASELD DRVN - FOOD-G	38,351	0	0	0
720D	CASELD DRVN - FOOD-H	101,867	0	36,204	36,204
742A	CASELD DRVN - INMATE SUPPLIES	19,474	230,098	249,409	249,035
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	118,481	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	10,292	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	42,156	0	0	0
	TOTAL FOR CATEGORY 50	2,260,088	1,952,658	2,203,529	2,200,356
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	0	1,766	0	0
7132	ELECTRIC UTILITIES	769,149	923,310	769,149	769,149
7133	OIL UTILITIES	453,115	263,941	453,115	453,115
7135	PROPANE UTILITIES	98,353	51,645	98,353	98,353
7136	GARBAGE DISPOSAL UTILITIES	90,708	97,910	90,708	90,708
	TOTAL FOR CATEGORY 59	1,411,325	1,338,572	1,411,325	1,411,325
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	8,388	8,388	8,388	8,388
	TOTAL FOR CATEGORY 87	8,388	8,388	8,388	8,388
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	251	0	0	0
	TOTAL FOR CATEGORY 93	251	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7000	OPERATING	0	10,041	0	0
7022	OPERATING SUPPLIES-B	35,998	0	0	0
7060	CONTRACTS	30,763	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	21,162	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	109,000	0
	TOTAL FOR CATEGORY 95	87,923	10,041	109,000	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	21,430,064	21,687,687	21,649,983	21,525,782

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

The Wells Conservation Camp (WCC) located approximately twelve miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,227,390	1,213,800	1,265,940	1,228,844
2510	REVERSIONS	-25,936	0	0	0
2516	BUDGETARY TRANSFERS	49,584	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	9,690	10,353	11,027	11,110
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3739	1,260,728	1,224,153	1,276,967	1,239,954
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	467,542	587,096	570,978	570,978
5120	FURLOUGH ADJUSTMENT	-10,442	0	0	0
5200	WORKERS COMPENSATION	6,414	6,640	6,159	6,696
5201	Workers Compensation Adjustment	0	0	0	0
5300	RETIREMENT	137,042	167,598	154,555	154,555
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,731	3,731
5400	PERSONNEL ASSESSMENT	3,805	3,875	3,766	3,766
5500	GROUP INSURANCE	70,728	105,924	105,924	105,924
5660	FURLOUGH LEAVE	10,442	0	0	0
5700	PAYROLL ASSESSMENT	942	878	855	855
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,849	15,854	15,416	15,416
5800	UNEMPLOYMENT COMPENSATION	2,150	2,232	2,171	2,171
5810	OVERTIME PAY	161,233	0	0	0
5820	HOLIDAY PAY	8,214	10,638	8,214	8,214
5830	COMP TIME PAYOFF	10,567	0	0	0
5840	MEDICARE	8,418	7,805	7,572	7,572
5880	SHIFT DIFFERENTIAL PAY	11,039	9,180	11,039	11,039
5904	VACANCY SAVINGS	0	-14,022	-14,022	-14,022
5910	STANDBY PAY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,500	-5,825	-6,450
5930	LONGEVITY PAY	0	4,500	5,825	6,450
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,660	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,238	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,988	7,525	7,525	7,525
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 01	914,829	911,223	883,883	884,420
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	587	0	587	587
7041	PRINTING AND COPYING - A	42	126	42	42
7043	PRINTING AND COPYING - B	0	5	0	0
7044	PRINTING AND COPYING - C	222	321	222	222
7050	EMPLOYEE BOND INSURANCE	34	34	34	34
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,126	2,126	2,126	2,126
7052	VEHICLE COMP & COLLISION INS	131	131	131	131
7054	AG TORT CLAIM ASSESSMENT	1,545	1,546	1,545	1,545
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
7090	EQUIPMENT REPAIR	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	74	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	537	337	537	537
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	5,965	7,784	5,965	5,965
7154	VEHICLE OPERATION - A	437	0	437	437
7155	VEHICLE OPERATION - B	884	744	884	884
7280	OUTSIDE POSTAGE	808	501	808	808
7290	PHONE, FAX, COMMUNICATION LINE	1,063	1,061	1,063	1,063
7291	CELL PHONE/PAGER CHARGES	312	357	312	312
7296	EITS LONG DISTANCE CHARGES	1,779	758	1,779	1,779
7320	INSTRUCTIONAL SUPPLIES	23	0	23	23
7344	INSPECTIONS & CERTIFICATIONS-D	1,817	1,881	1,881	1,948
7370	PUBLICATIONS AND PERIODICALS	0	52	52	52
7460	EQUIPMENT PURCHASES < $1,000	1,285	1,469	1,636	1,636
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	80	80
7980	OPERATING LEASE PAYMENTS	2,917	3,369	3,987	3,987
	TOTAL FOR CATEGORY 04	22,865	23,027	24,482	24,549
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	11,650	0	13,400	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	8,200	0	0	0
	TOTAL FOR CATEGORY 05	19,850	0	13,400	0
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	7,498	9,286	7,498	7,498
7060	CONTRACTS	12,676	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,720	0	1,720	1,720
	TOTAL FOR CATEGORY 07	21,894	9,286	9,218	9,218

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	25,656	29,650	29,650	29,650
	TOTAL FOR CATEGORY 09	25,656	29,650	29,650	29,650
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,377	1,390	1,390	1,390
7556	EITS SECURITY ASSESSMENT	631	578	578	578
	TOTAL FOR CATEGORY 26	2,008	1,968	1,968	1,968
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,748	1,975	1,975	1,975
7176	PROTECTIVE GEAR	205	0	205	205
	TOTAL FOR CATEGORY 29	1,953	1,975	2,180	2,180
49	**MAINTENANCE FOR CLOSED FACILITIES**				
7000	OPERATING	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7135	PROPANE UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7153	GASOLINE	0	0	0	0
7155	VEHICLE OPERATION - B	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	0	0
	TOTAL FOR CATEGORY 49	0	0	0	0
50	**INMATE DRIVENS**				
702E	CASELD DRVN - OPERATING SUPPLIES	0	8,077	8,140	8,201
702F	CASELD DRVN - OPERATING SUPPLIES-A	7,329	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	1,523	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	0	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	0	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	4,220	3,234	4,220	4,220
717A	CASELD DRVN - INMATE CLOTHING	0	6,291	6,338	6,386

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
720A	CASELD DRVN - FOOD	83,680	117,257	118,117	119,012
720B	CASELD DRVN - FOOD-F	7,313	7,681	7,740	7,799
720C	CASELD DRVN - FOOD-G	10,882	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	14	13,680	13,784	13,888
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	4,979	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	728	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	4,047	0	0	0
	TOTAL FOR CATEGORY 50	124,715	156,220	158,339	159,506
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	0	480	0	0
7132	ELECTRIC UTILITIES	25,004	23,224	26,559	26,559
7133	OIL UTILITIES	1,240	0	1,240	1,240
7135	PROPANE UTILITIES	83,897	59,379	83,897	83,897
7136	GARBAGE DISPOSAL UTILITIES	8,273	7,721	8,391	8,391
	TOTAL FOR CATEGORY 59	118,414	90,804	120,087	120,087
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	168	0	0	0
	TOTAL FOR CATEGORY 93	168	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7022	OPERATING SUPPLIES-B	8,376	0	8,376	8,376
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	25,384	0
	TOTAL FOR CATEGORY 95	8,376	0	33,760	8,376
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3739	1,260,728	1,224,153	1,276,967	1,239,954

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Section B1: Summary by GL

Budget Account: 3740 DPS - PAROLE AND PROBATION

The mission of the Division of Parole and Probation is to ensure public safety, offender accountability and victims' rights through effective community corrections. Statutory Authority: NRS Chapters 176, 176A, 209 and 213. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	31,441,961	33,659,340	35,165,725	35,191,847
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
2510	REVERSIONS	-1,289,783	0	0	0
3701	PSYCH FEES	53,911	42,364	47,312	47,312
3702	RESIDENTIAL CONFINEMENT FEES	2,284	16,131	2,284	2,284
3722	MISCELLANEOUS PROGRAM FEES (GPS)	45	3,140	45	45
3802	CLIENT CHARGE	2,916,874	3,068,229	3,087,058	3,099,309
4103	COUNTY REIMBURSEMENTS	3,556,937	3,764,189	3,660,889	3,735,313
4152	FINES/FORFEITURES/PENALTIES	0	0	0	0
4201	CARSON CITY SHERIFF'S OFFICE REIMBURSEMENT	0	0	0	0
4211	HIDTA REIMBURSEMENT	0	17,472	13,370	13,370
4213	U.S. MARSHAL SERVICE REIMBURSEMENT	10,205	3,497	18,158	18,158
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	1,533	1,579
4254	MISCELLANEOUS REVENUE	647	215	318	318
4284	INDIVIDUAL SUPPORT	48,289	46,194	46,594	46,594
4355	REIMBURSEMENT OF EXPENSES	6,486	4,829	4,324	4,324
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	28,843	71,801	3,607	0
4760	TRANSFER FROM TRAFFIC SAFETY	12,422	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	36,789,121	40,697,401	42,051,217	42,160,453
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	20,186,567	22,559,736	22,740,298	22,803,741
5120	FURLOUGH ADJUSTMENT	-472,032	0	0	0
5200	WORKERS COMPENSATION	258,417	239,400	227,059	244,101
5300	RETIREMENT	5,959,246	6,671,970	6,764,077	6,779,141
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	163,388	163,760
5400	PERSONNEL ASSESSMENT	139,203	148,245	148,765	149,180
5500	GROUP INSURANCE	2,802,981	3,882,419	3,980,975	3,998,631
5660	FURLOUGH LEAVE	472,032	0	0	0
5700	PAYROLL ASSESSMENT	34,640	33,874	34,072	34,164
5750	RETIRED EMPLOYEES GROUP INSURANCE	423,940	609,106	613,964	615,678
5800	UNEMPLOYMENT COMPENSATION	66,133	85,767	86,353	86,593
5810	OVERTIME PAY	143,288	96,860	143,288	143,288
5820	HOLIDAY PAY	505	0	0	0
5830	COMP TIME PAYOFF	45,331	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	280,434	314,503	320,213	321,122
5841	SOCIAL SECURITY	0	2,446	2,459	2,459
5880	SHIFT DIFFERENTIAL PAY	30,679	50,252	30,679	30,679
5901	PAYROLL ADJUSTMENT	0	0	0	0
5904	VACANCY SAVINGS	0	-642,038	-642,038	-642,038
5905	POSITION TYPE ADJUSTMENT	0	0	0	0
5910	STANDBY PAY	63,395	70,425	63,395	63,395
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-195,975	-181,125	-207,175
5930	LONGEVITY PAY	0	195,975	181,125	207,175
5960	TERMINAL SICK LEAVE PAY	100,979	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	190,042	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	439	0	0	0
5980	CALL BACK PAY	3,458	933	3,458	3,458
	TOTAL FOR CATEGORY 01	30,729,677	34,123,898	34,680,405	34,797,352
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	999	2,319	999	999
6120	AUTO MISC OUT-OF-STATE	99	14	99	99
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	606	0	606	606
	TOTAL FOR CATEGORY 02	1,704	2,333	1,704	1,704
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,063	6,704	4,032	4,032
6210	MP DAILY RENTAL IN-STATE	8,953	1,848	8,953	8,953
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	635,588	811,112	843,480	843,480
6215	NON-MP VEHICLE RENTAL IN-STATE	0	352	0	0
6220	AUTO MISC - IN-STATE	298	262	298	298
6240	PERSONAL VEHICLE IN-STATE	4,328	289	4,328	4,328
6250	COMM AIR TRANS IN-STATE	3,967	5,292	2,538	2,538
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	657,197	825,859	863,629	863,629
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	23,905	15,628	23,661	23,783
7023	OPERATING SUPPLIES-C	24,896	24,896	24,896	24,896
7027	OPERATING SUPPLIES-G	7,015	4,830	7,015	7,015
7030	FREIGHT CHARGES	875	1,233	875	875
7040	NON-STATE PRINTING SERVICES	0	1,281	0	0
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7043	PRINTING AND COPYING - B	14,395	5,257	14,395	14,395
7044	PRINTING AND COPYING - C	19,848	12,262	19,848	19,848
7045	STATE PRINTING CHARGES	1,869	2,504	1,869	1,869
7046	QUICK PRINT JOBS - CARSON CITY	292	0	292	292
7050	EMPLOYEE BOND INSURANCE	1,334	1,277	1,270	1,270
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,497	0	0	0
7052	VEHICLE COMP & COLLISION INS	266	0	0	0
7054	AG TORT CLAIM ASSESSMENT	58,468	58,468	58,210	58,210
7056	INSURANCE DEDUCTIBLES	600	1,393	600	600
7059	AG VEHICLE LIABILITY INSURANCE	745	877	878	878
705A	NON B&G - PROP. & CONT. INSURANCE	0	562	559	559
705B	B&G - PROP. & CONT. INSURANCE	0	6,938	7,033	7,033
7060	CONTRACTS	6,561	40,614	11,565	11,565
7061	CONTRACTS - A	5,797	6,453	10,644	10,644
7064	CONTRACTS - D	0	270	0	0
7071	CONTRACTS - K	1,900	940	1,900	1,900
7075	MED/HEALTH CARE CONTRACTS	1,685	0	1,685	1,685
7090	EQUIPMENT REPAIR	660	2,232	660	660
7096	EQUIPMENT REPAIR-F	108	34	108	108
7100	STATE OWNED BLDG RENT-B&G	801,527	801,527	812,471	812,471
7110	NON-STATE OWNED OFFICE RENT	1,017,121	1,246,751	1,200,976	1,269,332
7130	BOTTLED WATER	440	420	440	440
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	39	0	39	39
7150	MOTOR POOL FLEET MAINTENANCE	532	215	532	532
7151	OUTSIDE MAINTENANCE OF VEHICLE	613	2,562	743	1,143
7153	GASOLINE	4,005	3,860	6,685	6,685
7155	VEHICLE OPERATION - B	0	0	0	0
7200	FOOD	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	9,500	10,040
7280	OUTSIDE POSTAGE	1,958	2,917	1,958	1,958
7285	POSTAGE - STATE MAILROOM	26,211	22,876	26,211	26,211
7290	PHONE, FAX, COMMUNICATION LINE	13,644	12,255	13,644	13,644
7291	CELL PHONE/PAGER CHARGES	14,055	11,859	23,657	23,657
7292	EITS VOICE MAIL	13,496	13,345	14,356	14,417
7294	CONFERENCE CALL CHARGES	643	128	643	643
7295	EITS STATE PHONE LINE	49,277	40,928	51,975	52,162
7296	EITS LONG DISTANCE CHARGES	11,494	12,223	11,494	11,494
7299	TELEPHONE & DATA WIRING	4,499	0	1,074	1,074
7300	DUES AND REGISTRATIONS	29,002	585	28,952	28,952
7330	SPECIAL REPORTS	2,525	69	2,525	2,525

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7370	PUBLICATIONS AND PERIODICALS	1,504	434	1,504	1,504
7390	CREDIT CARD DISCOUNT FEES	2	0	2	2
7430	PROFESSIONAL SERVICES	3,480	240	2,883	2,883
7460	EQUIPMENT PURCHASES < $1,000	5,369	0	4,222	3,094
7637	NOTARY FEE APPLY OR RENEW	632	0	632	632
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	45,249	45,373	45,373	45,373
8499	REMIT TO FED GOVERNMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	2,226,033	2,406,516	2,450,454	2,518,992
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	32,000	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	297,024	295,439
8381	USED VEHICLES < $5,000	2,888	0	0	0
	TOTAL FOR CATEGORY 05	2,888	0	329,024	295,439
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	89,200	118,632	102,530	106,182
	TOTAL FOR CATEGORY 15	89,200	118,632	102,530	106,182
16	**PAROLEE & PROB RETURN**				
6100	PER DIEM OUT-OF-STATE	1,769	4,236	1,769	1,769
6120	AUTO MISC OUT-OF-STATE	0	53	0	0
6130	PUBLIC TRANS OUT-OF-STATE	193	1,075	193	193
6150	COMM AIR TRANS OUT-OF-STATE	8,514	14,208	9,943	9,943
6170	DINERS CLUB ATM CHARGES O/S	0	3	0	0
6200	PER DIEM IN-STATE	544	246	575	575
7060	CONTRACTS	129,155	128,429	129,155	129,155
7153	GASOLINE	0	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	0	0
7200	FOOD	27	87	27	27
7291	CELL PHONE/PAGER CHARGES	0	594	0	0
7330	SPECIAL REPORTS	393	952	393	393
	TOTAL FOR CATEGORY 16	140,595	149,883	142,055	142,055
17	**PAROLE/PROB DRUG TEST**				
7020	OPERATING SUPPLIES	76,398	92,784	76,398	76,398
7060	CONTRACTS	18,482	22,865	27,665	27,665
7075	MED/HEALTH CARE CONTRACTS	9,183	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	7,267	7,011	7,267	7,267
7180	MED/DENT SVCS - NON-CONTRACT	157	290	157	157

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
	TOTAL FOR CATEGORY 17	111,487	122,950	111,487	111,487
20	**NEW CATEGORY FROM WP LOAD**				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
22	**COMMUNITY PROGRAMS L.V.**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	42,500	50,000	0	0
	TOTAL FOR CATEGORY 22	42,500	50,000	0	0
23	**COMMUNITY ALTERN - RENO**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
24	**PSYCH/SEXUAL EVALUATION**				
7060	CONTRACTS	0	234,641	211,495	211,495
7075	MED/HEALTH CARE CONTRACTS	225,942	0	0	0
	TOTAL FOR CATEGORY 24	225,942	234,641	211,495	211,495
25	**LAB CONTRACTS**				
7000	OPERATING	0	29,768	0	0
7075	MED/HEALTH CARE CONTRACTS	29,232	0	36,258	37,909
	TOTAL FOR CATEGORY 25	29,232	29,768	36,258	37,909
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	-1,866,301	-1,879,067
7020	OPERATING SUPPLIES	44,336	38,702	43,883	44,109
7027	OPERATING SUPPLIES-G	2,683	3,026	2,683	2,683
7060	CONTRACTS	5,216	6,253	6,144	6,144
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,533	1,579
7074	HARDWARE LICENSE/MNT CONTRACTS	432	0	720	720
7290	PHONE, FAX, COMMUNICATION LINE	0	0	32,467	32,467
7398	COST ALLOCATION - E	826,528	857,393	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	358,422	358,422
7511	EITS DATA BASE ADMINISTRATOR	0	0	125,762	125,762
7522	EITS COMPUTING SVS - CICS	19	14	19	19
7533	EITS EMAIL SERVICE	0	0	7,661	7,661
7539	EITS DATA BASE HOSTING	0	0	2,295,600	2,295,600
7554	EITS INFRASTRUCTURE ASSESSMENT	52,108	52,589	52,357	52,357
7556	EITS SECURITY ASSESSMENT	23,896	21,868	21,772	21,772

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7557	NAS CARD READER	3,623	2,891	3,623	3,623
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	14,455	14,455
7771	COMPUTER SOFTWARE <$5,000 - A	1,074	0	2,576	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	8,017	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	10,434	0	8,624	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	0	0
	TOTAL FOR CATEGORY 26	978,366	982,736	1,112,000	1,088,306
29	**SPECIALTY EQUIPMENT**				
7023	OPERATING SUPPLIES-C	17,391	0	17,391	17,391
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,755	25,645	47,972	47,972
7176	PROTECTIVE GEAR	22,000	14,970	26,891	8,223
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8277	SPECIAL EQUIPMENT <$5,000 - G	0	0	0	0
	TOTAL FOR CATEGORY 29	44,146	40,615	92,254	73,586
30	**TRAINING - EXISTING OFFICERS**				
6100	PER DIEM OUT-OF-STATE	1,569	1,313	1,569	1,569
6120	AUTO MISC OUT-OF-STATE	0	35	0	0
6130	PUBLIC TRANS OUT-OF-STATE	263	64	263	263
6150	COMM AIR TRANS OUT-OF-STATE	1,334	314	1,334	1,334
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	5,106	10,085	5,106	5,106
6220	AUTO MISC - IN-STATE	14	89	14	14
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	19	0	19	19
6250	COMM AIR TRANS IN-STATE	1,711	2,391	1,711	1,711
7153	GASOLINE	0	33	0	0
7300	DUES AND REGISTRATIONS	7,130	8,323	7,480	7,480
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	390	200	390	390
	TOTAL FOR CATEGORY 30	17,536	22,847	17,886	17,886
33	**INTERSTATE COMPACT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
34	**US MARSHALS SERVICE REIMBURSEMENT**				
5810	OVERTIME PAY	2,521	3,497	2,521	2,521
7052	VEHICLE COMP & COLLISION INS	0	0	65	65

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7059	AG VEHICLE LIABILITY INSURANCE	0	0	176	176
7150	MOTOR POOL FLEET MAINTENANCE	0	0	42	42
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	44	44
7153	GASOLINE	0	0	2,236	2,236
	TOTAL FOR CATEGORY 34	2,521	3,497	5,084	5,084
35	**HIDTA GRANT**				
5810	OVERTIME PAY	0	17,472	0	0
7000	OPERATING	0	0	3,019	3,019
	TOTAL FOR CATEGORY 35	0	17,472	3,019	3,019
36	**RESIDENTIAL CONFINEMENT**				
7060	CONTRACTS	351	2,385	351	351
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 36	351	2,385	351	351
37	**GPS TRACKING**				
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	6,899	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7096	EQUIPMENT REPAIR-F	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	235	0	0
7291	CELL PHONE/PAGER CHARGES	0	2,826	0	0
7292	EITS VOICE MAIL	0	61	0	0
7295	EITS STATE PHONE LINE	0	187	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7385	STAFF PHYSICALS	0	730	0	0
	TOTAL FOR CATEGORY 37	0	10,938	0	0
38	**COPS CSPP CHILD PRED**				
5810	OVERTIME PAY	4,520	0	0	0
7000	OPERATING	0	28,754	0	0
8370	COMPUTER HARDWARE >$5,000	10,690	0	0	0
	TOTAL FOR CATEGORY 38	15,210	28,754	0	0
39	**NEW CATEGORY FROM WP LOAD**				
5810	OVERTIME PAY	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
40	**GENETIC MARKER TESTING**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7075	MED/HEALTH CARE CONTRACTS	41,016	43,559	41,016	41,016
	TOTAL FOR CATEGORY 40	41,016	43,559	41,016	41,016
48	**USMS FIST VEHICLE**				
7052	VEHICLE COMP & COLLISION INS	65	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	176	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	-42	-42
7151	OUTSIDE MAINTENANCE OF VEHICLE	86	0	42	42
7153	GASOLINE	2,236	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	4,800	0	0	0
	TOTAL FOR CATEGORY 48	7,363	0	0	0
50	**DNA REGISTRY**				
7060	CONTRACTS	0	9,750	0	0
7061	CONTRACTS - A	0	5,250	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 50	0	15,000	0	0
51	**JAG P&P TECH ADVANCEMENT GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	2,583	0	0
7291	CELL PHONE/PAGER CHARGES	10,098	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	-73	0	0	0
	TOTAL FOR CATEGORY 51	10,025	2,583	0	0
52	**SUBSTANCE COUNSELING ASSISTANT PROGRAM**				
7060	CONTRACTS	0	20,232	3,608	0
7075	MED/HEALTH CARE CONTRACTS	3,608	0	0	0
	TOTAL FOR CATEGORY 52	3,608	20,232	3,608	0
53	**DETR PRIDE PROGRAM**				
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 53	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
55	**ARRA SUBSTANCE ABUSE COUNSELORS**				
7000	OPERATING	0	20,232	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 55	0	20,232	0	0
56	**OTS PBT GRANT**				
7020	OPERATING SUPPLIES	1,062	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	11,360	0	0	0
	TOTAL FOR CATEGORY 56	12,422	0	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	9,259	17,654	9,259	9,259
7134	NATURAL GAS UTILITIES	1,223	2,320	1,223	1,223
7136	GARBAGE DISPOSAL UTILITIES	508	504	508	508
7137	WATER & SEWER UTILITIES	1,671	1,907	1,671	1,671
	TOTAL FOR CATEGORY 59	12,661	22,385	12,661	12,661
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7387	NHP DISPATCH COST ALLOCATION	326,608	326,608	327,359	312,158
7394	COST ALLOCATION - A	0	0	266,304	284,536
	TOTAL FOR CATEGORY 81	326,608	326,608	593,663	596,694
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	676,231	686,957	821,886	814,910
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	87,894	90,474	135,336	136,939
7399	COST ALLOCATION - F	66,314	74,905	40,771	41,116
	TOTAL FOR CATEGORY 82	830,439	852,336	997,993	992,965

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7000	OPERATING	0	12,408	12,408	12,408
7388	NDOT RADIO COST ALLOCATION	216,073	203,665	215,912	215,912
	TOTAL FOR CATEGORY 83	216,073	216,073	228,320	228,320
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,669	4,669	4,669	4,669
	TOTAL FOR CATEGORY 87	4,669	4,669	4,669	4,669
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	9,652	0	9,652	9,652
	TOTAL FOR CATEGORY 93	9,652	0	9,652	9,652
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	36,789,121	40,697,401	42,051,217	42,160,453

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

The Humboldt Conservation Camp (HCC) located approximately ten miles west of Winnemucca, was opened in 1986 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,306,689	1,307,757	1,256,170	1,215,390
2510	REVERSIONS	-73,546	0	0	0
2516	BUDGETARY TRANSFERS	-25,148	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	12,757	8,230	14,517	14,627
	TOTAL REVENUES FOR BUDGET ACCOUNT 3741	1,220,752	1,315,987	1,270,687	1,230,017
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	480,088	575,015	524,073	524,073
5120	FURLOUGH ADJUSTMENT	-11,476	0	0	0
5200	WORKERS COMPENSATION	7,331	6,638	6,177	6,608
5300	RETIREMENT	165,004	199,912	173,482	173,482
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,189	4,189
5400	PERSONNEL ASSESSMENT	3,725	3,796	3,458	3,458
5500	GROUP INSURANCE	77,452	105,924	105,924	105,924
5660	FURLOUGH LEAVE	11,476	0	0	0
5700	PAYROLL ASSESSMENT	922	864	786	786
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,065	15,527	14,148	14,148
5800	UNEMPLOYMENT COMPENSATION	1,878	2,187	1,991	1,991
5810	OVERTIME PAY	71,167	0	0	0
5820	HOLIDAY PAY	10,094	10,671	10,094	10,094
5830	COMP TIME PAYOFF	36	0	0	0
5840	MEDICARE	8,474	8,339	7,600	7,600
5880	SHIFT DIFFERENTIAL PAY	9,643	8,501	9,643	9,643
5904	VACANCY SAVINGS	0	-4,111	-4,111	-4,111
5910	STANDBY PAY	212	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,900	-2,475	-2,900
5930	LONGEVITY PAY	0	2,900	2,475	2,900
5960	TERMINAL SICK LEAVE PAY	1,188	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,519	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,126	6,688	8,363	8,363
	TOTAL FOR CATEGORY 01	861,924	939,951	865,817	866,248
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,257	689	1,257	1,257

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7041	PRINTING AND COPYING - A	0	67	0	0
7043	PRINTING AND COPYING - B	7	0	7	7
7044	PRINTING AND COPYING - C	198	202	198	198
7050	EMPLOYEE BOND INSURANCE	34	34	34	34
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,686	2,686	2,686	2,686
7052	VEHICLE COMP & COLLISION INS	131	131	131	131
7054	AG TORT CLAIM ASSESSMENT	1,545	1,546	1,545	1,545
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
7090	EQUIPMENT REPAIR	380	0	380	380
7153	GASOLINE	4,874	4,629	4,874	4,874
7154	VEHICLE OPERATION - A	203	240	203	203
7155	VEHICLE OPERATION - B	694	608	694	694
7280	OUTSIDE POSTAGE	670	618	670	670
7290	PHONE, FAX, COMMUNICATION LINE	663	602	663	663
7291	CELL PHONE/PAGER CHARGES	312	357	312	312
7296	EITS LONG DISTANCE CHARGES	524	433	524	524
7343	INSPECTIONS & CERTIFICATIONS-C	121	0	291	291
7344	INSPECTIONS & CERTIFICATIONS-D	2,967	1,881	2,031	2,098
7460	EQUIPMENT PURCHASES < $1,000	0	1,214	1,282	1,282
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,027	499	841	841
7962	RENTALS FOR LAND/EQUIPMENT-B	160	160	160	160
7980	OPERATING LEASE PAYMENTS	2,910	4,018	3,987	3,987
	TOTAL FOR CATEGORY 04	21,714	20,965	23,121	23,188
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	12,340	12,592	12,340	12,340
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
	TOTAL FOR CATEGORY 07	12,340	12,592	12,340	12,340
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	30,643	28,351	28,421	28,421
	TOTAL FOR CATEGORY 09	30,643	28,351	28,421	28,421
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,377	1,390	1,390	1,390
7556	EITS SECURITY ASSESSMENT	631	578	578	578
	TOTAL FOR CATEGORY 26	2,008	1,968	1,968	1,968
28	**SPECIAL PROJECTS**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	42,335	0
	TOTAL FOR CATEGORY 28	0	0	42,335	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,627	2,324	2,324
	TOTAL FOR CATEGORY 29	0	1,627	2,324	2,324
50	**INMATE DRIVENS**				
702E	CASELD DRVN - OPERATING SUPPLIES	0	8,016	8,140	8,201
702F	CASELD DRVN - OPERATING SUPPLIES-A	3,860	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	500	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	5,525	0	5,525	5,525
717A	CASELD DRVN - INMATE CLOTHING	0	6,242	6,338	6,386
720A	CASELD DRVN - FOOD	83,082	116,344	118,117	119,012
720B	CASELD DRVN - FOOD-F	7,632	7,624	7,740	7,799
720C	CASELD DRVN - FOOD-G	12,945	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	117	13,574	13,784	13,888
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	7,038	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	616	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	5,045	0	0	0
	TOTAL FOR CATEGORY 50	126,360	151,800	159,644	160,811
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	0	480	0	0
7132	ELECTRIC UTILITIES	37,322	51,314	37,322	37,322
7133	OIL UTILITIES	993	994	993	993
7135	PROPANE UTILITIES	86,518	75,786	86,518	86,518
7136	GARBAGE DISPOSAL UTILITIES	9,332	9,332	9,332	9,332
	TOTAL FOR CATEGORY 59	134,165	137,906	134,165	134,165
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	552	552	552	552
	TOTAL FOR CATEGORY 87	552	552	552	552
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	4,528	0	0	0
	TOTAL FOR CATEGORY 93	4,528	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7000	OPERATING	0	20,275	0	0
7022	OPERATING SUPPLIES-B	26,518	0	0	0
7060	CONTRACTS	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
	TOTAL FOR CATEGORY 95	26,518	20,275	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741	1,220,752	1,315,987	1,270,687	1,230,017

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2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3743 DPS - DIVISION OF INVESTIGATIONS

The Department of Public Safety, Investigation Division, is a law enforcement agency with statewide jurisdiction dedicated to public safety. The primary missions of the division are to provide comprehensive investigative services upon request to all criminal justice agencies, to support law enforcement statewide through the collection and dissemination of relevant and timely criminal information, and to deter and disrupt the trafficking and availability of narcotics and dangerous drugs statewide through the supervision and participation in multi-jurisdictional task forces within fourteen of Nevada's seventeen counties. Statutory Authority: Nevada Revised Statutes (NRS) 480.140, 480.400 through 480.610, NRS 453.271, NRS 179; and primary enforcement of NRS Chapters 453 and 454. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	5,531,298	5,460,418	5,719,387	5,792,331
2507	HIGHWAY FUND AUTHORIZATION	360,652	364,708	357,962	328,439
2510	REVERSIONS	-75,467	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	26,008	0	0	0
2522	SUPPLEMENTAL APPROPRIATIONS	0	0	27,844	0
3574	OCEDTF	400	5,000	5,000	5,000
3581	DEA EPWG GRANT	0	30,000	29,999	29,999
4201	USDA REIMBURSEMENT	109	0	0	0
4203	PRIOR YEAR REFUNDS	25,935	0	0	0
4211	HIDTA REIMBURSEMENTS	25,402	34,787	25,403	25,403
4213	US MARSHAL REIMBURSEMENT	6,065	20,001	33,777	33,777
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	0	0
4355	BURNING MAN EVENT REIMBURSEMENT	24,022	44,013	44,013	44,013
4601	GENERAL FUND SALARY ADJUSTMENT	492,625	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	45,000	0	0	0
4669	DEM GRANTS	548,131	427,037	513,410	390,947
4748	TRANS FROM SP HIGHER ED CAP CNST	8,072	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	373,310	80,000	138,603	93,321
	TOTAL REVENUES FOR BUDGET ACCOUNT 3743	7,391,562	6,465,964	6,895,398	6,743,230
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	-4,877	-4,877
5100	SALARIES	3,033,113	2,958,585	3,032,742	3,060,665
5120	FURLOUGH ADJUSTMENT	-71,439	0	0	0
5200	WORKERS COMPENSATION	33,274	27,457	27,770	29,161
5300	RETIREMENT	1,008,397	932,517	950,061	953,481
5310	RETIREMENT PURCHASE OF SERVICE-STATE	594,147	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	22,955	23,038
5400	PERSONNEL ASSESSMENT	19,925	18,924	19,400	19,583
5500	GROUP INSURANCE	382,618	441,350	463,417	467,831
5660	FURLOUGH LEAVE	71,439	0	0	0
5700	PAYROLL ASSESSMENT	5,091	4,434	4,550	4,592
5750	RETIRED EMPLOYEES GROUP INSURANCE	63,710	79,874	81,888	82,641
5800	UNEMPLOYMENT COMPENSATION	10,218	11,244	11,519	11,626
5810	OVERTIME PAY	7,077	735	7,077	7,077
5820	HOLIDAY PAY	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	42,188	38,757	43,973	44,375
5841	SOCIAL SECURITY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	19,056	24,531	19,056	19,056
5904	VACANCY SAVINGS	0	-123,745	-123,745	-123,745
5910	STANDBY PAY	6,669	7,470	6,669	6,669
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-38,450	-27,450	-31,075
5930	LONGEVITY PAY	550	38,450	27,450	31,075
5940	DANGEROUS DUTY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	34,505	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	33,106	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	784	0	0	0
5980	CALL BACK PAY	1,192	4,550	1,192	1,192
	TOTAL FOR CATEGORY 01	5,295,620	4,426,683	4,563,647	4,602,365
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	549	1,390	549	549
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	21	0	0
6240	PERSONAL VEHICLE IN-STATE	159	0	159	159
6250	COMM AIR TRANS IN-STATE	0	276	0	0
6260	STATE OWNED-AIR TRANS I/S	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	708	1,687	708	708
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	10,243	12,158	10,534	10,632
7021	OPERATING SUPPLIES-A	1,713	1,881	1,713	1,713
7023	OPERATING SUPPLIES-C	2,799	2,859	2,799	2,799
7024	OPERATING SUPPLIES-D	0	0	0	0
7027	OPERATING SUPPLIES-G	2,265	940	2,265	2,265
7030	FREIGHT CHARGES	488	425	488	488
7042	MICROFILM-ST MICROGRAPHICS	0	3,000	0	0
7045	STATE PRINTING CHARGES	698	1,269	698	698
7050	EMPLOYEE BOND INSURANCE	134	139	149	149
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,254	664	664	664
7052	VEHICLE COMP & COLLISION INS	3,916	3,720	3,198	3,198
7054	AG TORT CLAIM ASSESSMENT	6,826	6,439	6,826	6,826
7059	AG VEHICLE LIABILITY INSURANCE	10,067	10,006	8,602	8,602

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705A	NON B&G - PROP. & CONT. INSURANCE	0	96	96	96
705B	B&G - PROP. & CONT. INSURANCE	0	1,499	1,499	1,499
7060	CONTRACTS	27,824	3,158	3,072	3,072
7061	CONTRACTS - A	12,969	16,014	13,009	13,009
7062	CONTRACTS - B	0	0	0	0
7064	CONTRACTS - D	665	0	642	642
7065	CONTRACTS - E	0	-336	0	0
7066	CONTRACTS - F	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	348	725	348	348
7075	MED/HEALTH CARE CONTRACTS	112	0	113	113
7080	LEGAL AND COURT	695	1,217	695	695
7090	EQUIPMENT REPAIR	1,706	127	1,706	1,706
7091	EQUIPMENT REPAIR-A	0	103	0	0
7100	STATE OWNED BLDG RENT-B&G	161,952	162,474	162,474	162,474
7105	STATE OWNED BLDG RENT-OTHER	19,300	19,300	19,300	19,300
7110	NON-STATE OWNED OFFICE RENT	128,648	132,840	130,407	132,617
7130	BOTTLED WATER	288	189	288	288
7138	OTHER UTILITIES	0	72	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	30,817	27,962	30,817	30,817
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	93,220	61,264	121,064	93,220
7155	VEHICLE OPERATION - B	901	1,107	901	901
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	153	1,184	1,202
7270	LATE FEES AND PENALTIES	203	0	203	203
7280	OUTSIDE POSTAGE	450	500	450	450
7285	POSTAGE - STATE MAILROOM	1,142	3,192	1,142	1,142
7290	PHONE, FAX, COMMUNICATION LINE	4,177	12,541	4,177	4,177
7291	CELL PHONE/PAGER CHARGES	11,164	16,710	13,300	13,300
7292	EITS VOICE MAIL	1,501	1,342	1,661	1,676
7295	EITS STATE PHONE LINE	5,713	4,955	5,936	5,983
7296	EITS LONG DISTANCE CHARGES	2,578	1,439	2,578	2,578
7297	EITS 800 TOLL FREE CHARGES	5	0	5	5
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	1,410	1,620	1,410	1,410
7330	SPECIAL REPORTS	2,360	5,199	2,360	2,360
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	7,497	4,703	7,497	7,497
7371	PUBLICATIONS AND PERIODICALS-A	0	47	379	379

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7385	STAFF PHYSICALS	116	0	0	0
7430	PROFESSIONAL SERVICES	102	423	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,833	0	1,187	1,187
7637	NOTARY FEE APPLY OR RENEW	267	508	267	267
7639	MISCELLANEOUS SERVICES - C	0	0	0	0
7980	OPERATING LEASE PAYMENTS	11,377	10,409	13,261	13,261
8174	CIP INSPECTION TRANSFER	5,838	0	0	0
	TOTAL FOR CATEGORY 04	579,581	535,052	581,364	555,908
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	12,000	12,000
8360	AUTOMOBILES - NEW	0	0	103,544	106,652
	TOTAL FOR CATEGORY 05	0	0	115,544	118,652
07	**MAINT OF BUILDINGS & GROUNDS**				
7250	B & G EXTRA SERVICES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0
08	**CONTRACT LAB SERVICES**				
7060	CONTRACTS	82,397	81,241	117,061	122,680
	TOTAL FOR CATEGORY 08	82,397	81,241	117,061	122,680
10	**PURCHASE OF DRUGS-INF**				
7000	OPERATING	0	20,397	0	0
7341	INSPECTIONS & CERTIFICATIONS-A	29,267	8,870	29,267	29,267
	TOTAL FOR CATEGORY 10	29,267	29,267	29,267	29,267
12	**INVESTIGATIVE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	734	1,818	734	734
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	82	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	132	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,854	0	0
6200	PER DIEM IN-STATE	13,786	9,720	13,786	13,786
6220	AUTO MISC - IN-STATE	101	147	101	101
6240	PERSONAL VEHICLE IN-STATE	310	30	310	310
6250	COMM AIR TRANS IN-STATE	1,215	2,407	1,215	1,215
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,091	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,351	0	0
	TOTAL FOR CATEGORY 12	16,146	19,632	16,146	16,146

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13	**HWY FUND TRAVEL/OPERATING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	377	170	377	377
7020	OPERATING SUPPLIES	20	72	20	20
7021	OPERATING SUPPLIES-A	73	0	73	73
7023	OPERATING SUPPLIES-C	263	514	1,541	1,541
7024	OPERATING SUPPLIES-D	0	0	0	0
7027	OPERATING SUPPLIES-G	0	10	0	0
7030	FREIGHT CHARGES	8	0	8	8
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	13	0	0	0
7052	VEHICLE COMP & COLLISION INS	196	196	196	196
7059	AG VEHICLE LIABILITY INSURANCE	1,229	526	527	527
7060	CONTRACTS	52	56	61	61
7064	CONTRACTS - D	26	0	30	30
7065	CONTRACTS - E	0	336	0	0
7071	CONTRACTS - K	15	0	15	15
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,292	6,061	1,292	1,292
7153	GASOLINE	4,037	4,113	4,037	4,037
7155	VEHICLE OPERATION - B	77	12	77	77
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	2,230	1,395	1,395
7176	PROTECTIVE GEAR	599	0	599	599
7285	POSTAGE - STATE MAILROOM	36	294	36	36
7290	PHONE, FAX, COMMUNICATION LINE	7	253	7	7
7291	CELL PHONE/PAGER CHARGES	1,097	1,183	1,097	1,097
7292	EITS VOICE MAIL	32	31	91	91
7295	EITS STATE PHONE LINE	104	94	272	272
7296	EITS LONG DISTANCE CHARGES	62	58	62	62
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORTS	0	46	0	0
7385	STAFF PHYSICALS	1,326	1,095	1,226	1,226
7430	PROFESSIONAL SERVICES	0	28	0	0
7460	EQUIPMENT PURCHASES < $1,000	56	0	0	0
7980	OPERATING LEASE PAYMENTS	301	468	301	301
	TOTAL FOR CATEGORY 13	11,298	17,846	13,340	13,340
15	**STAFF PHYSICALS**				
7000	OPERATING	0	0	0	0
7385	STAFF PHYSICALS	12,865	11,879	18,889	18,889
	TOTAL FOR CATEGORY 15	12,865	11,879	18,889	18,889

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
17	**TELEPHONE CIRCUIT CHARGES**				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
24	**DEA MARIJUANA GRANT**				
5000	PERSONNEL SERVICES	0	15,445	0	0
5810	OVERTIME PAY	25,971	13,037	29,963	29,963
5880	SHIFT DIFFERENTIAL PAY	36	0	36	36
6000	TRAVEL	0	961	0	0
7000	OPERATING	0	557	0	0
	TOTAL FOR CATEGORY 24	26,007	30,000	29,999	29,999
25	**USDA REIMBURSEMENT**				
5810	OVERTIME PAY	109	0	0	0
	TOTAL FOR CATEGORY 25	109	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	-4,589	51,290	50,298
7073	SOFTWARE LICENSE/MNT CONTRACTS	629	1,745	629	629
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,032	1,032
7301	MEMBERSHIP DUES	0	0	0	0
7398	COST ALLOCATION - E	89,015	107,756	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	37,685	29,239
7511	EITS DATA BASE ADMINISTRATOR	0	0	6,954	2,228
7533	EITS EMAIL SERVICE	0	0	882	891
7539	EITS DATA BASE HOSTING	0	0	10,316	10,316
7554	EITS INFRASTRUCTURE ASSESSMENT	6,198	5,908	6,140	6,140
7556	EITS SECURITY ASSESSMENT	2,792	2,410	2,553	2,553
7557	NAS CARD READER	0	0	0	0
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	1,314	1,314
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	11,865	315
8271	SPECIAL EQUIPMENT <$5,000 - A	2,497	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	39,646	0
	TOTAL FOR CATEGORY 26	101,131	113,230	170,306	104,955
28	**BULLET PROOF VEST GRANT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
29	**UNIFORMS**				
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7023	OPERATING SUPPLIES-C	0	0	14,481	14,481
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	3,595	5,033
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	11,846	17,284	14,692	14,692
7176	PROTECTIVE GEAR	3,535	0	3,535	3,535
	TOTAL FOR CATEGORY 29	15,381	17,284	36,303	37,741
30	**TRAINING**				
6000	TRAVEL	0	1,228	0	0
6100	PER DIEM OUT-OF-STATE	519	2,563	2,429	2,429
6120	AUTO MISC OUT-OF-STATE	0	60	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	25	0	165	165
6150	COMM AIR TRANS OUT-OF-STATE	525	549	2,125	2,125
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	3,050	2,614	3,050	3,050
6220	AUTO MISC - IN-STATE	0	48	0	0
6240	PERSONAL VEHICLE IN-STATE	293	0	293	293
6250	COMM AIR TRANS IN-STATE	301	174	301	301
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7302	REGISTRATION FEES	770	1,070	1,370	1,370
	TOTAL FOR CATEGORY 30	5,483	8,386	9,733	9,733
31	**BURNING MAN/BLACK ROCK CITY**				
5000	PERSONNEL SERVICES	0	0	17,256	17,256
5200	WORKERS COMPENSATION	339	0	0	0
5800	UNEMPLOYMENT COMPENSATION	87	0	0	0
5810	OVERTIME PAY	12,052	29,667	12,052	12,052
5840	MEDICARE	180	0	0	0
5880	SHIFT DIFFERENTIAL PAY	359	0	359	359
6200	PER DIEM IN-STATE	3,768	10,593	10,593	10,593
7000	OPERATING	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,471	2,000	2,000	2,000
7153	GASOLINE	889	1,753	1,753	1,753
	TOTAL FOR CATEGORY 31	19,145	44,013	44,013	44,013
32	**JAG OVERTIME**				
5810	OVERTIME PAY	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,597	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	314	0	0	0
6200	PER DIEM IN-STATE	6,221	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2	0	0	0
6250	COMM AIR TRANS IN-STATE	242	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	945	0	0	0
7320	INSTRUCTIONAL SUPPLIES	40	0	0	0
	TOTAL FOR CATEGORY 32	9,361	0	0	0
33	**JAG NARCOTIC ENFORCEMENT**				
5810	OVERTIME PAY	51,650	35,000	0	0
5880	SHIFT DIFFERENTIAL PAY	447	0	0	0
5980	CALL BACK PAY	5,353	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 33	57,450	35,000	0	0
34	**JAG OVERTIME/TRAVEL**				
5810	OVERTIME PAY	0	0	75,000	75,000
	TOTAL FOR CATEGORY 34	0	0	75,000	75,000
35	**US MARSHAL REIMBURSEMENT**				
5810	OVERTIME PAY	5,661	14,904	30,000	30,000
7020	OPERATING SUPPLIES	0	150	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	700	0	0
7153	GASOLINE	4,278	3,841	3,777	3,777
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	405	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 35	9,939	20,000	33,777	33,777
36	**FBI REIMBURSEMENT**				
5000	PERSONNEL SERVICES	0	-16,647	0	0
5810	OVERTIME PAY	0	16,545	0	0
5820	HOLIDAY PAY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	102	0	0
	TOTAL FOR CATEGORY 36	0	0	0	0
37	**FEDERAL OVERTIME REIMBURSEMENT**				
5810	OVERTIME PAY	301	5,000	5,001	5,001
5980	CALL BACK PAY	99	0	-1	-1
	TOTAL FOR CATEGORY 37	400	5,000	5,000	5,000
38	**SEXUAL PREDATOR GRANT**				
5810	OVERTIME PAY	6,737	45,000	0	0
5880	SHIFT DIFFERENTIAL PAY	23	0	0	0

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5980	CALL BACK PAY	433	0	0	0
6100	PER DIEM OUT-OF-STATE	2,457	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	751	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	5,282	0	0	0
7000	OPERATING	0	0	0	0
7302	REGISTRATION FEES	2,180	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,690	0	0	0
8360	AUTOMOBILES - NEW	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	5,547	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	518	0	0	0
	TOTAL FOR CATEGORY 38	32,618	45,000	0	0
39	**ATF REIMBURSEMENT**				
5000	PERSONNEL SERVICES	0	-16,763	0	0
5810	OVERTIME PAY	0	16,703	0	0
5820	HOLIDAY PAY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	60	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
40	**SHSP FUSION CENTER**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0

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7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
41	**DEM 2008 HSGP GRANT**				
5810	OVERTIME PAY	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7127	ADVERTISING & PUBLIC REL - G	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 41	0	0	0	0
42	**DEM LETPP GRANT**				
7000	OPERATING	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0

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43	**DEM 2009 SHSP GRANT**				
5810	OVERTIME PAY	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 43	0	0	0	0
44	**DEM 2010 SHSP GRANT**				
6100	PER DIEM OUT-OF-STATE	9,342	18,233	9,342	9,342
6120	AUTO MISC OUT-OF-STATE	148	1,158	148	148
6130	PUBLIC TRANS OUT-OF-STATE	342	1,149	342	342
6140	PERSONAL VEHICLE OUT-OF-STATE	247	0	247	247
6150	COMM AIR TRANS OUT-OF-STATE	3,593	10,317	3,593	3,593
6170	DINERS CLUB ATM CHARGES O/S	0	28	0	0
6200	PER DIEM IN-STATE	6,504	8,212	6,504	6,504
6220	AUTO MISC - IN-STATE	79	1,041	79	79
6230	PUBLIC TRANSPORTATION IN-STATE	299	161	299	299
6240	PERSONAL VEHICLE IN-STATE	1,181	0	1,181	1,181
6250	COMM AIR TRANS IN-STATE	2,847	11,095	2,847	2,847
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	3,312	19,004	3,312	3,312
7021	OPERATING SUPPLIES-A	0	9,691	0	0
7023	OPERATING SUPPLIES-C	0	27,537	0	0
7027	OPERATING SUPPLIES-G	2,669	0	2,669	2,669
7040	NON-STATE PRINTING SERVICES	150	0	150	150
7041	PRINTING AND COPYING - A	216	0	216	216
7045	STATE PRINTING CHARGES	83	83	83	83

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	222,546	122,246	222,546	146,695
7061	CONTRACTS - A	21,500	0	46,612	0
7062	CONTRACTS - B	210,344	0	210,344	210,344
7291	CELL PHONE/PAGER CHARGES	2,365	0	2,365	2,365
7292	EITS VOICE MAIL	97	0	91	91
7295	EITS STATE PHONE LINE	311	0	280	280
7296	EITS LONG DISTANCE CHARGES	160	0	160	160
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	2,510	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,322	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,689	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,950	0	0	0
7635	MISCELLANEOUS SERVICES	0	573	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,668	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	7,852	0	0
7770	COMPUTER SOFTWARE >$5,000	39,906	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	7,345	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	26,409	186,989	0	0
	TOTAL FOR CATEGORY 44	571,466	427,037	513,410	390,947
45	**HIDTA REIMBURSEMENT**				
5810	OVERTIME PAY	24,852	32,437	24,852	24,852
5820	HOLIDAY PAY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	76	248	76	76
5980	CALL BACK PAY	475	473	475	475
7291	CELL PHONE/PAGER CHARGES	0	675	0	0
	TOTAL FOR CATEGORY 45	25,403	33,833	25,403	25,403
46	**DEA LV REIMBURSEMENT**				
5000	PERSONNEL SERVICES	0	-16,609	0	0
5810	OVERTIME PAY	0	16,606	0	0
5820	HOLIDAY PAY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	3	0	0
	TOTAL FOR CATEGORY 46	0	0	0	0
47	**ATF TASK FORCE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 47	0	0	0	0
59	**UTILITIES**				
7000	OPERATING	0	0	0	0
7132	ELECTRIC UTILITIES	13,418	15,809	13,418	13,418

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7134	NATURAL GAS UTILITIES	2,742	3,951	2,742	2,742
7136	GARBAGE DISPOSAL UTILITIES	1,368	1,943	1,368	1,368
7137	WATER & SEWER UTILITIES	3,288	2,914	3,288	3,288
	TOTAL FOR CATEGORY 59	20,816	24,617	20,816	20,816
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7000	OPERATING	0	0	0	0
7387	NHP DISPATCH COST ALLOCATION	5,007	5,007	5,281	4,996
7394	COST ALLOCATION - A	0	0	44,927	54,386
	TOTAL FOR CATEGORY 81	5,007	5,007	50,208	59,382
82	**INTRA-AGENCY COST ALLOCATION**				
7000	OPERATING	0	0	0	0
7395	COST ALLOCATION - B	212,234	260,153	241,103	242,912
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	36,755	37,835	32,223	32,604
7399	COST ALLOCATION - F	158,759	179,327	100,861	101,716
	TOTAL FOR CATEGORY 82	407,748	477,315	374,187	377,232
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	49,665	49,665	44,916	44,916
	TOTAL FOR CATEGORY 83	49,665	49,665	44,916	44,916
85	**REVERSION TO HIGHWAY FUND**				
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7000	OPERATING	0	0	0	0
7393	PURCHASING ASSESSMENT	2,248	2,248	1,319	1,319
	TOTAL FOR CATEGORY 87	2,248	2,248	1,319	1,319
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	1,186	1,186	1,186	1,186
	TOTAL FOR CATEGORY 88	1,186	1,186	1,186	1,186
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	3,117	3,856	3,856	3,856
	TOTAL FOR CATEGORY 89	3,117	3,856	3,856	3,856
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3743	7,391,562	6,465,964	6,895,398	6,743,230

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

The Ely Conservation Camp (ECC) located approximately eighteen miles south of Ely, was opened in October 1984 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,266,011	1,244,915	1,236,378	1,224,384
2510	REVERSIONS	-45,149	0	0	0
2516	BUDGETARY TRANSFERS	-14,840	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	10,688	8,405	12,375	12,469
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3747	1,216,710	1,253,320	1,248,753	1,236,853
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	555,510	565,513	559,049	559,049
5120	FURLOUGH ADJUSTMENT	-12,838	0	0	0
5200	WORKERS COMPENSATION	8,191	6,664	6,169	6,696
5300	RETIREMENT	197,078	213,361	187,063	187,063
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,517	4,517
5400	PERSONNEL ASSESSMENT	3,664	3,733	3,688	3,688
5500	GROUP INSURANCE	91,579	105,924	105,924	105,924
5660	FURLOUGH LEAVE	12,838	0	0	0
5700	PAYROLL ASSESSMENT	908	849	836	836
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,679	15,269	15,095	15,095
5800	UNEMPLOYMENT COMPENSATION	1,934	2,153	2,125	2,125
5810	OVERTIME PAY	5,717	0	0	0
5820	HOLIDAY PAY	12,519	11,264	12,519	12,519
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	8,678	8,202	8,109	8,108
5880	SHIFT DIFFERENTIAL PAY	9,256	8,761	9,256	9,256
5910	STANDBY PAY	252	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,275	-5,800	-6,600
5930	LONGEVITY PAY	0	5,275	5,800	6,600
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,716	6,688	5,851	5,851
	TOTAL FOR CATEGORY 01	912,681	948,381	920,201	920,727
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	315	3,047	315	315

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7041	PRINTING AND COPYING - A	208	927	208	208
7043	PRINTING AND COPYING - B	1	0	1	1
7044	PRINTING AND COPYING - C	222	694	222	222
7050	EMPLOYEE BOND INSURANCE	34	34	34	34
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,292	2,292	2,292	2,292
7052	VEHICLE COMP & COLLISION INS	0	0	65	65
7054	AG TORT CLAIM ASSESSMENT	1,545	1,546	1,545	1,545
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
7090	EQUIPMENT REPAIR	165	136	165	165
7120	ADVERTISING & PUBLIC RELATIONS	94	0	94	94
7151	OUTSIDE MAINTENANCE OF VEHICLE	377	0	377	377
7152	DIESEL FUEL	87	0	87	87
7153	GASOLINE	472	1,514	472	472
7154	VEHICLE OPERATION - A	705	122	705	705
7155	VEHICLE OPERATION - B	673	680	673	673
7260	TAXES AND ASSESSMENTS	8	8	8	8
7280	OUTSIDE POSTAGE	244	237	244	244
7290	PHONE, FAX, COMMUNICATION LINE	685	745	685	685
7296	EITS LONG DISTANCE CHARGES	147	140	147	147
7344	INSPECTIONS & CERTIFICATIONS-D	1,817	1,881	1,881	2,948
7430	PROFESSIONAL SERVICES	540	0	540	540
7460	EQUIPMENT PURCHASES < $1,000	3,248	1,170	1,886	1,886
7631	MISCELLANEOUS GOODS, MAT - A	761	204	761	761
7980	OPERATING LEASE PAYMENTS	2,808	2,986	4,068	4,068
	TOTAL FOR CATEGORY 04	17,799	18,714	17,826	18,893
05	**EQUIPMENT**				
7060	CONTRACTS	979	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	11,488	0	10,640	0
	TOTAL FOR CATEGORY 05	12,467	0	10,640	0
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	6,731	7,291	6,731	6,731
	TOTAL FOR CATEGORY 07	6,731	7,291	6,731	6,731
09	**MAINTENANCE CONTRACTS**				
7000	OPERATING	0	473	0	0
7060	CONTRACTS	15,128	24,313	24,313	24,313
	TOTAL FOR CATEGORY 09	15,128	24,786	24,313	24,313
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	1,376	1,390	1,390	1,390
7556	EITS SECURITY ASSESSMENT	632	578	578	578
	TOTAL FOR CATEGORY 26	2,008	1,968	1,968	1,968
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,009	1,627	1,278	1,278
7176	PROTECTIVE GEAR	553	0	553	553
	TOTAL FOR CATEGORY 29	1,562	1,627	1,831	1,831
50	**INMATE DRIVENS**				
7000	OPERATING	0	-473	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	8,016	8,139	8,201
702F	CASELD DRVN - OPERATING SUPPLIES-A	3,557	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	504	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	68	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	6,232	0	6,232	6,232
717A	CASELD DRVN - INMATE CLOTHING	0	6,242	6,338	6,386
720A	CASELD DRVN - FOOD	82,641	116,344	118,118	119,013
720B	CASELD DRVN - FOOD-F	8,023	7,624	7,741	7,799
720C	CASELD DRVN - FOOD-G	12,349	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	19	13,574	13,784	13,888
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	8,462	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	457	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	2,601	0	0	0
	TOTAL FOR CATEGORY 50	124,913	151,327	160,352	161,519
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	21,575	24,965	21,575	21,575
7133	OIL UTILITIES	0	161	0	0
7135	PROPANE UTILITIES	66,343	61,195	66,343	66,343
7136	GARBAGE DISPOSAL UTILITIES	12,699	12,651	12,699	12,699
	TOTAL FOR CATEGORY 59	100,617	98,972	100,617	100,617
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	254	254	254	254
	TOTAL FOR CATEGORY 87	254	254	254	254
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	2,283	0	0	0
	TOTAL FOR CATEGORY 93	2,283	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7022	OPERATING SUPPLIES-B	20,267	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	4,020	0
	TOTAL FOR CATEGORY 95	20,267	0	4,020	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3747	1,216,710	1,253,320	1,248,753	1,236,853

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

The Jean Conservation Camp (JCC) houses female minimum custody inmates. Its parent institution is the Florence McClure Womens' Correctional Center (FMWCC), forty-five miles away. The inmates housed at this facility support the Nevada Division of Forestry program for conservation and fire suppression. The camp was originally occupied in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC was converted to a female institution when the High Desert State Prison opened in September 2000. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,420,885	1,437,253	1,587,464	1,466,066
2510	REVERSIONS	-43,040	0	0	0
2516	BUDGETARY TRANSFERS	108,213	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	10,630	8,146	9,749	9,875
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3748	1,496,688	1,445,399	1,597,213	1,475,941
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	648,025	689,173	644,181	644,181
5120	FURLOUGH ADJUSTMENT	-15,203	0	0	0
5200	WORKERS COMPENSATION	10,956	8,336	7,750	8,302
5300	RETIREMENT	164,363	154,796	168,401	168,401
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,065	4,065
5400	PERSONNEL ASSESSMENT	4,466	4,551	4,251	4,251
5500	GROUP INSURANCE	112,329	132,405	132,405	132,405
5660	FURLOUGH LEAVE	15,203	0	0	0
5700	PAYROLL ASSESSMENT	1,107	1,034	967	967
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,635	18,608	17,392	17,392
5800	UNEMPLOYMENT COMPENSATION	2,241	2,623	2,450	2,450
5810	OVERTIME PAY	12,357	0	0	0
5820	HOLIDAY PAY	12,323	12,869	12,323	12,323
5830	COMP TIME PAYOFF	61	0	0	0
5840	MEDICARE	10,015	9,992	9,343	9,343
5880	SHIFT DIFFERENTIAL PAY	8,046	8,398	8,046	8,046
5881	REMOTE AREA DIFFERENTIAL PAY	19,950	19,433	19,950	19,950
5904	VACANCY SAVINGS	0	-9,448	-9,448	-9,448
5910	STANDBY PAY	16	0	16	16
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,100	-1,650	-2,175
5930	LONGEVITY PAY	0	1,100	1,650	2,175
5970	TERMINAL ANNUAL LEAVE PAY	2,222	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,936	8,601	11,112	11,112
	TOTAL FOR CATEGORY 01	1,029,048	1,061,371	1,033,204	1,033,756
04	**OPERATING EXPENSES**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	1,384	7,053	1,384	1,384
7041	PRINTING AND COPYING - A	126	331	126	126
7044	PRINTING AND COPYING - C	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	42	42	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,555	3,555	3,555	3,555
7052	VEHICLE COMP & COLLISION INS	131	65	196	196
7054	AG TORT CLAIM ASSESSMENT	1,932	1,932	1,932	1,932
7059	AG VEHICLE LIABILITY INSURANCE	527	175	527	527
7090	EQUIPMENT REPAIR	222	1,407	222	222
7151	OUTSIDE MAINTENANCE OF VEHICLE	221	333	221	221
7153	GASOLINE	2,451	2,559	2,451	2,451
7154	VEHICLE OPERATION - A	67	0	67	67
7155	VEHICLE OPERATION - B	524	536	524	524
7280	OUTSIDE POSTAGE	46	0	46	46
7285	POSTAGE - STATE MAILROOM	659	606	659	659
7290	PHONE, FAX, COMMUNICATION LINE	10,690	9,625	10,690	10,690
7291	CELL PHONE/PAGER CHARGES	316	367	316	316
7296	EITS LONG DISTANCE CHARGES	571	563	571	571
7344	INSPECTIONS & CERTIFICATIONS-D	316	316	316	316
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	737	665	688	688
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,112	0	714	714
7631	MISCELLANEOUS GOODS, MAT - A	55	0	55	55
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,116	4,123	3,874	3,874
	TOTAL FOR CATEGORY 04	29,800	34,253	29,176	29,176
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	36,038	0
	TOTAL FOR CATEGORY 05	0	0	36,038	0
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	7,404	6,083	7,404	7,404
7140	MAINTENANCE OF BLDGS AND GRDS	3,608	2,739	3,608	3,608
	TOTAL FOR CATEGORY 07	11,012	8,822	11,012	11,012
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	6,814	9,646	9,881	9,646
	TOTAL FOR CATEGORY 09	6,814	9,646	9,881	9,646
26	**INFORMATION SERVICES**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	1,722	1,738	1,738	1,738
7556	EITS SECURITY ASSESSMENT	790	723	723	723
	TOTAL FOR CATEGORY 26	2,512	2,461	2,461	2,461
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	414	2,207	3,253	3,253
7176	PROTECTIVE GEAR	28	0	28	28
	TOTAL FOR CATEGORY 29	442	2,207	3,281	3,281
50	**INMATE DRIVENS**				
702E	CASELD DRVN - OPERATING SUPPLIES	0	8,447	9,558	9,681
702F	CASELD DRVN - OPERATING SUPPLIES-A	9,293	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	1,053	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	148	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	3,417	0	3,417	3,417
717A	CASELD DRVN - INMATE CLOTHING	0	6,579	7,443	7,539
720A	CASELD DRVN - FOOD	151,739	107,457	121,576	123,145
720B	CASELD DRVN - FOOD-F	10,926	10,391	11,757	11,909
720C	CASELD DRVN - FOOD-G	3,868	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	14,305	16,185	16,394
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	12,401	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	615	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	6,473	0	0	0
	TOTAL FOR CATEGORY 50	199,933	147,179	169,936	172,085
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7132	ELECTRIC UTILITIES	53,485	63,645	53,485	53,485
7133	OIL UTILITIES	0	0	0	0
7135	PROPANE UTILITIES	111,018	66,371	111,018	111,018
7136	GARBAGE DISPOSAL UTILITIES	19,439	18,862	19,439	19,439
7137	WATER & SEWER UTILITIES	30,000	30,000	30,000	30,000
	TOTAL FOR CATEGORY 59	213,942	178,878	213,942	213,942
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	582	582	582	582
	TOTAL FOR CATEGORY 87	582	582	582	582
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	2,603	0	0	0
	TOTAL FOR CATEGORY 93	2,603	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
95	**DEFERRED FACILITIES MAINTENANCE**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	87,700	0
	TOTAL FOR CATEGORY 95	0	0	87,700	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748	1,496,688	1,445,399	1,597,213	1,475,941

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3749 NDOC - SILVER SPRINGS CONSERVATION CAMP

The Silver Springs Conservation Camp (SSCC) is a minimum security, female custody facility, located approximately thirty miles east of Carson City. The facility was authorized by the 1989 Legislature and opened in September 1991. Inmates worked primarily for the Nevada Division of Forestry on conservation, fire suppression, and public service projects. The Warden of the Warm Springs Correctional Center (WSCC) administered SSCC with a Correctional Lieutenant and Sergeant providing on-site management. With a declining female inmate population, SSCC closed in July 2008 and the remaining inmates were transferred to other institutions. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	9,966	9,966	3,746	3,746
2510	REVERSIONS	-850	0	0	0
2516	BUDGETARY TRANSFERS	-5,370	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3749	3,746	9,966	3,746	3,746
EXPENDITURE					
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
49	**CLOSURE COSTS**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,422	2,422	2,422	2,422
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7132	ELECTRIC UTILITIES	435	5,453	435	435
7134	NATURAL GAS UTILITIES	652	1,661	652	652
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	0	6	0	0
7393	PURCHASING ASSESSMENT	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	187	0	0
	TOTAL FOR CATEGORY 49	3,509	9,729	3,509	3,509
87	**PURCHASING ASSESSMENT**				
7000	OPERATING	0	0	0	0
7393	PURCHASING ASSESSMENT	237	237	237	237
	TOTAL FOR CATEGORY 87	237	237	237	237
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3749	3,746	9,966	3,746	3,746

Section B1: Summary by GL

Budget Account: 3751 NDOC - ELY STATE PRISON

Ely State Prison (ESP) is located approximately nine miles north of Ely and is a maximum security institution. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction being completed in November 1990. ESP was converted to a maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates, and provide protective custody and segregation to its population. ESP has a prison textile industry that manufactures drapes, bedspreads, etc. Religious, substance-abuse, and educational programs are offered to the inmates. Recreational and other work experience programs are also available. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	24,851,577	25,134,310	25,142,059	24,641,927
2510	REVERSIONS	-739,877	0	0	0
2516	BUDGETARY TRANSFERS	769,623	0	0	0
3828	EMPLOYEE SERVICE	1,500	2,328	1,500	1,500
3829	ROOM, BOARD, TRANSP CHARGE	16,194	25,892	15,740	16,406
4043	JAIL MEALS	46,206	31,778	45,990	45,990
4044	MEAL SALES	11	38	11	11
4351	REIMBURSEMENT FOR UTILITIES	4,002	4,002	3,954	3,954
4611	TRANSFER IN FED ARRA	0	0	0	0
4720	TRANS FROM IWF/RSAT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3751	24,949,236	25,198,348	25,209,254	24,709,788
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	12,297,817	14,541,181	14,109,092	14,109,092
5120	FURLOUGH ADJUSTMENT	-287,725	0	0	0
5200	WORKERS COMPENSATION	190,159	174,700	163,993	175,114
5300	RETIREMENT	3,793,372	4,544,397	4,260,676	4,260,676
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	102,871	102,871
5400	PERSONNEL ASSESSMENT	94,157	95,976	93,101	93,101
5500	GROUP INSURANCE	2,015,904	2,709,889	2,709,889	2,709,889
5660	FURLOUGH LEAVE	287,725	0	0	0
5700	PAYROLL ASSESSMENT	23,331	21,799	21,183	21,183
5750	RETIRED EMPLOYEES GROUP INSURANCE	257,949	392,622	380,946	380,946
5800	UNEMPLOYMENT COMPENSATION	44,901	55,282	53,631	53,631
5810	OVERTIME PAY	1,363,915	0	0	0
5820	HOLIDAY PAY	261,283	288,233	261,283	261,283
5830	COMP TIME PAYOFF	20,817	0	0	0
5840	MEDICARE	202,002	209,929	203,665	203,663
5880	SHIFT DIFFERENTIAL PAY	182,762	176,703	182,762	182,762
5881	REMOTE AREA DIFFERENTIAL PAY	21,458	0	0	0
5904	VACANCY SAVINGS	0	-1,434,800	-1,434,800	-1,434,800
5910	STANDBY PAY	6,692	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-93,175	-82,925	-95,125

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	93,175	82,925	95,125
5960	TERMINAL SICK LEAVE PAY	23,585	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	95,060	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	575	0	0	0
5980	CALL BACK PAY	119	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	136,480	175,708	174,034	174,034
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	4,361	5,160	5,160
	TOTAL FOR CATEGORY 01	21,032,338	21,955,980	21,287,486	21,298,605
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	11,428	11,364	11,428	11,428
7041	PRINTING AND COPYING - A	8,384	21,222	8,384	8,384
7043	PRINTING AND COPYING - B	31	19	31	31
7044	PRINTING AND COPYING - C	3,285	4,771	3,285	3,285
7050	EMPLOYEE BOND INSURANCE	902	902	902	902
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38,784	38,784	38,784	38,784
7052	VEHICLE COMP & COLLISION INS	196	196	392	392
7054	AG TORT CLAIM ASSESSMENT	41,342	41,342	41,342	41,342
7059	AG VEHICLE LIABILITY INSURANCE	2,159	2,107	2,107	2,107
7090	EQUIPMENT REPAIR	1,637	50	1,637	1,637
7120	ADVERTISING & PUBLIC RELATIONS	103	192	103	103
7151	OUTSIDE MAINTENANCE OF VEHICLE	952	1,808	952	952
7152	DIESEL FUEL	11,710	7,175	11,710	11,710
7153	GASOLINE	40,358	44,428	40,358	40,358
7154	VEHICLE OPERATION - A	9,997	4,951	9,997	9,997
7155	VEHICLE OPERATION - B	8,645	7,721	8,645	8,645
7186	MED/DENT SUPP - NON-CONTRACT-A	0	322	0	0
7280	OUTSIDE POSTAGE	5,542	7,220	5,542	5,542
7290	PHONE, FAX, COMMUNICATION LINE	10,364	9,557	10,364	10,364
7291	CELL PHONE/PAGER CHARGES	862	1,071	862	862
7296	EITS LONG DISTANCE CHARGES	5,614	3,265	5,614	5,614
7299	TELEPHONE & DATA WIRING	6,226	6,828	6,109	6,109
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	33	0	33	33
7344	INSPECTIONS & CERTIFICATIONS-D	4,159	5,453	4,287	4,421
7370	PUBLICATIONS AND PERIODICALS	125	97	125	125
7460	EQUIPMENT PURCHASES < $1,000	11,390	12,075	9,570	9,570
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,871	0	8,315	8,315
7631	MISCELLANEOUS GOODS, MAT - A	1,243	1,096	1,243	1,243
7637	NOTARY FEE APPLY OR RENEW	271	78	271	271
7962	RENTALS FOR LAND/EQUIPMENT-B	345	0	345	345

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	14,025	16,962	14,068	14,068
	TOTAL FOR CATEGORY 04	249,983	251,056	246,805	246,939
05	**EQUIPMENT**				
7022	OPERATING SUPPLIES-B	157	0	0	0
7060	CONTRACTS	6,621	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	66,148	0	165,030	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	202,756	0
	TOTAL FOR CATEGORY 05	72,926	0	367,786	0
07	**MAINT OF BLDGS & GRNDS**				
7000	OPERATING	0	25,400	0	0
7022	OPERATING SUPPLIES-B	106,798	83,589	106,798	106,798
7140	MAINTENANCE OF BLDGS AND GRDS	2,314	1,264	2,314	2,314
	TOTAL FOR CATEGORY 07	109,112	110,253	109,112	109,112
09	**MAINTENANCE CONTRACTS**				
7000	OPERATING	0	2,154	0	0
7060	CONTRACTS	27,034	30,536	30,536	30,536
	TOTAL FOR CATEGORY 09	27,034	32,690	30,536	30,536
25	**OPEN PROGRAM**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	36,845	37,185	37,185	37,185
7556	EITS SECURITY ASSESSMENT	16,896	15,462	15,463	15,463
	TOTAL FOR CATEGORY 26	53,741	52,647	52,648	52,648
29	**AGENCY ISSUE UNIFORM**				
7000	OPERATING	0	-2,154	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	12,418	45,141	44,586	44,586
7176	PROTECTIVE GEAR	57,474	44,770	57,474	57,474
	TOTAL FOR CATEGORY 29	69,892	87,757	102,060	102,060
50	**INMATE DRIVENS**				
7023	OPERATING SUPPLIES-C	672	0	672	672
7024	OPERATING SUPPLIES-D	404	0	404	404
7027	OPERATING SUPPLIES-G	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	66,701	67,088	69,929
702F	CASELD DRVN - OPERATING SUPPLIES-A	43,166	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
702G	CASELD DRVN - OPERATING SUPPLIES-E	16,836	0	0	0
702H	CASELD DRVN - OPERATING SUPPLIES-F	1,859	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	285	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	9,091	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	22,220	0	22,220	22,220
717A	CASELD DRVN - INMATE CLOTHING	0	25,205	25,352	26,426
719A	CASELD DRVN - STIPENDS - B	28,432	28,460	28,624	29,837
720A	CASELD DRVN - FOOD	798,925	923,425	858,801	897,518
720B	CASELD DRVN - FOOD-F	68,678	57,028	57,842	60,227
720C	CASELD DRVN - FOOD-G	189,229	0	0	0
720D	CASELD DRVN - FOOD-H	462,513	0	253,430	253,430
742A	CASELD DRVN - INMATE SUPPLIES	18,814	128,691	129,439	134,920
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	85,880	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	9,895	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	54,579	0	0	0
	TOTAL FOR CATEGORY 50	1,811,478	1,229,510	1,443,872	1,495,583
59	**UTILITIES**				
7000	OPERATING	0	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7132	ELECTRIC UTILITIES	412,170	496,665	412,170	412,170
7133	OIL UTILITIES	913,297	721,221	913,297	913,297
7135	PROPANE UTILITIES	0	614	0	0
7136	GARBAGE DISPOSAL UTILITIES	39,360	39,312	39,360	39,360
	TOTAL FOR CATEGORY 59	1,364,827	1,257,812	1,364,827	1,364,827
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	8,852	8,852	8,852	8,852
	TOTAL FOR CATEGORY 87	8,852	8,852	8,852	8,852
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	4,227	0	0	0
	TOTAL FOR CATEGORY 93	4,227	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7000	OPERATING	0	211,791	0	0
7022	OPERATING SUPPLIES-B	144,826	0	626	626
7060	CONTRACTS	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	194,644	0
	TOTAL FOR CATEGORY 95	144,826	211,791	195,270	626
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751	24,949,236	25,198,348	25,209,254	24,709,788

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

The Carlin Conservation Camp (CCC) located approximately one mile east of Carlin, was opened in July 1988 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,227,139	1,230,057	1,181,117	1,174,319
2510	REVERSIONS	-54,707	0	0	0
2516	BUDGETARY TRANSFERS	-19,713	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	12,354	11,418	13,938	14,043
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3752	1,165,073	1,241,475	1,195,055	1,188,362
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	457,949	600,858	545,720	545,720
5120	FURLOUGH ADJUSTMENT	-10,413	0	0	0
5200	WORKERS COMPENSATION	6,831	6,614	6,158	6,608
5300	RETIREMENT	157,703	189,326	174,308	174,308
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,208	4,208
5400	PERSONNEL ASSESSMENT	3,891	3,966	3,600	3,600
5500	GROUP INSURANCE	66,976	105,924	105,924	105,924
5660	FURLOUGH LEAVE	10,413	0	0	0
5700	PAYROLL ASSESSMENT	963	901	819	819
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,703	16,224	14,735	14,735
5800	UNEMPLOYMENT COMPENSATION	2,027	2,283	2,076	2,076
5810	OVERTIME PAY	148,321	0	0	0
5820	HOLIDAY PAY	10,856	11,267	10,856	10,856
5830	COMP TIME PAYOFF	2,791	0	0	0
5840	MEDICARE	9,229	8,714	7,914	7,914
5880	SHIFT DIFFERENTIAL PAY	9,996	9,425	9,996	9,996
5904	VACANCY SAVINGS	0	-13,950	-13,950	-13,950
5910	STANDBY PAY	84	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,550	-3,400	-3,875
5930	LONGEVITY PAY	0	4,550	3,400	3,875
5970	TERMINAL ANNUAL LEAVE PAY	6,833	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,522	6,688	9,200	9,200
	TOTAL FOR CATEGORY 01	899,675	948,240	881,564	882,014
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,532	1,724	1,532	1,532
7041	PRINTING AND COPYING - A	0	67	0	0
7043	PRINTING AND COPYING - B	10	0	10	10

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7044	PRINTING AND COPYING - C	279	319	279	279
7050	EMPLOYEE BOND INSURANCE	34	34	34	34
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,084	2,084	2,084	2,084
7052	VEHICLE COMP & COLLISION INS	131	131	131	131
7054	AG TORT CLAIM ASSESSMENT	1,545	1,546	1,545	1,545
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	165	0	0
7153	GASOLINE	2,649	2,172	2,649	2,649
7154	VEHICLE OPERATION - A	358	270	358	358
7155	VEHICLE OPERATION - B	954	1,053	954	954
7280	OUTSIDE POSTAGE	1,022	771	1,022	1,022
7290	PHONE, FAX, COMMUNICATION LINE	1,836	2,087	1,836	1,836
7291	CELL PHONE/PAGER CHARGES	245	0	327	327
7296	EITS LONG DISTANCE CHARGES	888	721	888	888
7344	INSPECTIONS & CERTIFICATIONS-D	1,817	2,881	1,881	1,948
7460	EQUIPMENT PURCHASES < $1,000	1,564	2,281	2,560	2,560
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	1,312	1,312
7631	MISCELLANEOUS GOODS, MAT - A	641	118	641	641
7980	OPERATING LEASE PAYMENTS	3,575	4,026	3,989	3,989
	TOTAL FOR CATEGORY 04	21,515	22,801	24,383	24,450
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	6,199	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	8,640	0	0	0
	TOTAL FOR CATEGORY 05	8,640	0	6,199	0
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	5,661	6,375	5,661	5,661
7140	MAINTENANCE OF BLDGS AND GRDS	952	238	952	952
	TOTAL FOR CATEGORY 07	6,613	6,613	6,613	6,613
09	**MAINTENANCE CONTRACTS**				
7000	OPERATING	0	3,338	0	0
7060	CONTRACTS	27,038	27,794	27,794	27,794
	TOTAL FOR CATEGORY 09	27,038	31,132	27,794	27,794
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,377	1,390	1,390	1,390
7556	EITS SECURITY ASSESSMENT	631	578	578	578
	TOTAL FOR CATEGORY 26	2,008	1,968	1,968	1,968
29	**AGENCY ISSUE UNIFORM**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,741	1,627	2,672	2,672
7176	PROTECTIVE GEAR	612	729	612	612
	TOTAL FOR CATEGORY 29	2,353	2,356	3,284	3,284
50	**INMATE DRIVENS**				
7000	OPERATING	0	-3,338	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	8,016	8,139	8,201
702F	CASELD DRVN - OPERATING SUPPLIES-A	3,480	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	539	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	4,002	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	189	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	6,462	0	6,462	6,462
717A	CASELD DRVN - INMATE CLOTHING	0	6,243	6,338	6,386
720A	CASELD DRVN - FOOD	81,801	116,345	118,117	119,012
720B	CASELD DRVN - FOOD-F	7,827	7,624	7,741	7,799
720C	CASELD DRVN - FOOD-G	11,048	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	98	13,574	13,783	13,888
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	5,015	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	1,601	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	3,362	0	0	0
	TOTAL FOR CATEGORY 50	125,424	148,464	160,580	161,748
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	0	600	0	0
7132	ELECTRIC UTILITIES	33,754	35,824	43,824	43,824
7133	OIL UTILITIES	269	0	269	269
7134	NATURAL GAS UTILITIES	27,352	34,777	27,352	27,352
7136	GARBAGE DISPOSAL UTILITIES	8,806	8,460	8,806	8,806
	TOTAL FOR CATEGORY 59	70,181	79,661	80,251	80,251
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	240	240	240	240
	TOTAL FOR CATEGORY 87	240	240	240	240
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	1,386	0	0	0
	TOTAL FOR CATEGORY 93	1,386	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	2,179	0
	TOTAL FOR CATEGORY 95	0	0	2,179	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752	1,165,073	1,241,475	1,195,055	1,188,362

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Section B1: Summary by GL

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

The Tonopah Conservation Camp (TCC) was opened in 1990 as a minimum custody camp with a capacity of seventy-two to house male inmates. The facility was later expanded to house a capacity of 150 inmates. Inmate work crews support the Nevada Division of Forestry's program of conservation, fire suppression, and public service projects within an immediate geographical area. TCC currently offers some adult basic educational services. The Warden of High Desert Correctional Center administers TCC with a Correctional Lieutenant providing on-site management. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,227,892	1,160,541	1,199,155	1,176,423
2510	REVERSIONS	-13,253	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2516	BUDGETARY TRANSFERS	14,439	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	14,162	8,574	13,950	14,056
	TOTAL REVENUES FOR BUDGET ACCOUNT 3754	1,243,240	1,169,115	1,213,105	1,190,479
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	470,391	513,549	528,306	528,306
5120	FURLOUGH ADJUSTMENT	-10,846	0	0	0
5200	WORKERS COMPENSATION	8,600	6,527	6,203	6,696
5300	RETIREMENT	114,476	142,112	118,937	118,937
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,871	2,871
5400	PERSONNEL ASSESSMENT	3,325	3,390	3,485	3,485
5500	GROUP INSURANCE	80,170	105,924	105,924	105,924
5660	FURLOUGH LEAVE	10,846	0	0	0
5700	PAYROLL ASSESSMENT	825	769	794	794
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,958	13,867	14,263	14,263
5800	UNEMPLOYMENT COMPENSATION	1,930	1,953	2,011	2,011
5810	OVERTIME PAY	89,513	0	0	0
5820	HOLIDAY PAY	7,703	6,393	7,703	7,703
5830	COMP TIME PAYOFF	468	0	0	0
5840	MEDICARE	8,744	7,444	7,665	7,664
5880	SHIFT DIFFERENTIAL PAY	8,427	6,645	8,427	8,427
5881	REMOTE AREA DIFFERENTIAL PAY	0	0	0	0
5910	STANDBY PAY	160	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,250	-1,400	-1,550
5930	LONGEVITY PAY	0	1,250	1,400	1,550
5970	TERMINAL ANNUAL LEAVE PAY	8,473	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,099	7,525	10,037	10,037
	TOTAL FOR CATEGORY 01	820,262	816,098	816,626	817,118
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	2,646	608	2,646	2,646

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7041	PRINTING AND COPYING - A	172	171	172	172
7043	PRINTING AND COPYING - B	200	33	200	200
7044	PRINTING AND COPYING - C	276	861	276	276
7050	EMPLOYEE BOND INSURANCE	34	34	34	34
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,056	2,056	2,056	2,056
7052	VEHICLE COMP & COLLISION INS	131	131	131	131
7054	AG TORT CLAIM ASSESSMENT	1,545	1,546	1,545	1,545
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
7151	OUTSIDE MAINTENANCE OF VEHICLE	20	0	20	20
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	7,449	4,692	7,449	7,449
7154	VEHICLE OPERATION - A	95	301	95	95
7155	VEHICLE OPERATION - B	920	593	920	920
7280	OUTSIDE POSTAGE	465	420	465	465
7290	PHONE, FAX, COMMUNICATION LINE	1,636	1,812	1,636	1,636
7291	CELL PHONE/PAGER CHARGES	312	357	312	312
7296	EITS LONG DISTANCE CHARGES	781	1,324	781	781
7343	INSPECTIONS & CERTIFICATIONS-C	230	0	230	230
7344	INSPECTIONS & CERTIFICATIONS-D	1,817	2,881	1,817	1,817
7460	EQUIPMENT PURCHASES < $1,000	0	1,075	1,253	1,253
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,801	0	600	600
7631	MISCELLANEOUS GOODS, MAT - A	0	270	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	150	0	150	150
7980	OPERATING LEASE PAYMENTS	2,587	2,589	2,589	2,589
	TOTAL FOR CATEGORY 04	25,674	22,105	25,728	25,728
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	19,387	0
	TOTAL FOR CATEGORY 05	0	0	19,387	0
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	14,416	10,300	14,416	14,416
7140	MAINTENANCE OF BLDGS AND GRDS	1,287	300	1,287	1,287
	TOTAL FOR CATEGORY 07	15,703	10,600	15,703	15,703
09	**MAINTENANCE CONTRACTS**				
7000	OPERATING	0	5,005	0	0
7060	CONTRACTS	19,849	20,051	21,256	21,356
	TOTAL FOR CATEGORY 09	19,849	25,056	21,256	21,356
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,377	1,390	1,390	1,390

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7556	EITS SECURITY ASSESSMENT	631	578	578	578
	TOTAL FOR CATEGORY 26	2,008	1,968	1,968	1,968
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	908	1,975	3,021	3,021
7176	PROTECTIVE GEAR	460	406	460	460
	TOTAL FOR CATEGORY 29	1,368	2,381	3,481	3,481
50	**INMATE DRIVENS**				
7000	OPERATING	0	-5,005	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	8,016	8,139	8,200
702F	CASELD DRVN - OPERATING SUPPLIES-A	3,103	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	451	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	0	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	6,736	0	6,736	6,736
717A	CASELD DRVN - INMATE CLOTHING	0	6,243	6,339	6,387
720A	CASELD DRVN - FOOD	105,482	116,344	118,117	119,012
720B	CASELD DRVN - FOOD-F	10,615	7,624	7,741	7,799
742A	CASELD DRVN - INMATE SUPPLIES	168	13,574	13,783	13,888
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	6,747	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	1,496	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	5,543	0	0	0
	TOTAL FOR CATEGORY 50	140,341	146,796	160,855	162,022
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	34,082	37,331	34,082	34,082
7133	OIL UTILITIES	0	1,031	0	0
7135	PROPANE UTILITIES	81,727	79,516	81,727	81,727
7136	GARBAGE DISPOSAL UTILITIES	6,341	6,341	6,341	6,341
7137	WATER & SEWER UTILITIES	20,489	19,428	20,489	20,489
	TOTAL FOR CATEGORY 59	142,639	143,647	142,639	142,639
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	464	464	464	464
	TOTAL FOR CATEGORY 87	464	464	464	464
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	5,588	0	0	0
	TOTAL FOR CATEGORY 93	5,588	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7140	MAINTENANCE OF BLDGS AND GRDS	69,344	0	0	0

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714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	4,998	0
	TOTAL FOR CATEGORY 95	69,344	0	4,998	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754	1,243,240	1,169,115	1,213,105	1,190,479

Section B1: Summary by GL

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

The Lovelock Correctional Center (LCC) is primarily a medium security institution but has a large population of close custody protective segregation inmates requiring special handling and security. LCC was approved by the 1989 Legislature with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, General Education Diploma and high school diploma courses, a variety of college level classes and several vocational programs. Vocational programs include an auto shop and dry cleaning certification. In addition, LCC has a sex offender treatment, drug and alcohol counseling, the Structured Living Program (SLP), and mental health programs. Silver State Industries has two programs in Lovelock, one manufactures prison clothing for all NDOC institutions and the other manufactures mattresses for Nevada Department of Corrections NDOC facilities and the general public. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	22,432,922	22,662,461	22,151,503	22,024,969
2510	REVERSIONS	-1,193,966	0	0	0
2516	BUDGETARY TRANSFERS	-150,299	0	0	0
3828	EMPLOYEE SERVICE	6,884	6,834	6,884	6,884
3829	ROOM, BOARD, TRANSP CHARGE	52,456	57,377	55,921	55,856
4043	JAIL MEALS	30,231	21,353	29,565	29,565
4044	MEAL SALES	159	700	159	159
4351	REIMBURSEMENT FOR UTILITIES	17,102	17,102	12,802	12,802
	TOTAL REVENUES FOR BUDGET ACCOUNT 3759	21,195,489	22,765,827	22,256,834	22,130,235
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	10,873,698	12,289,304	11,732,904	11,732,904
5120	FURLOUGH ADJUSTMENT	-257,611	0	0	0
5200	WORKERS COMPENSATION	161,919	144,499	135,630	144,967
5300	RETIREMENT	3,406,735	3,503,692	3,470,531	3,470,531
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	83,807	83,807
5400	PERSONNEL ASSESSMENT	79,582	81,118	77,417	77,417
5500	GROUP INSURANCE	1,665,406	2,339,155	2,339,155	2,339,155
5660	FURLOUGH LEAVE	257,771	0	0	0
5700	PAYROLL ASSESSMENT	19,716	18,440	17,605	17,605
5750	RETIRED EMPLOYEES GROUP INSURANCE	227,996	331,811	316,789	316,789
5800	UNEMPLOYMENT COMPENSATION	36,506	46,727	44,601	44,601
5810	OVERTIME PAY	147,794	0	0	0
5820	HOLIDAY PAY	203,812	233,903	203,812	203,812
5830	COMP TIME PAYOFF	12,763	0	0	0
5840	MEDICARE	161,959	178,193	170,159	170,155
5880	SHIFT DIFFERENTIAL PAY	156,207	155,730	156,207	156,207
5904	VACANCY SAVINGS	0	-608,058	-608,058	-608,058
5910	STANDBY PAY	4,228	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-53,000	-54,225	-64,850
5930	LONGEVITY PAY	0	53,000	54,225	64,850
5960	TERMINAL SICK LEAVE PAY	12,452	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	111,617	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	112,427	146,737	150,923	150,923

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	4,761	3,962	3,962
	TOTAL FOR CATEGORY 01	17,394,977	18,866,012	18,295,444	18,304,777
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	25,090	36,735	25,090	25,090
7041	PRINTING AND COPYING - A	6,912	14,544	6,912	6,912
7043	PRINTING AND COPYING - B	0	124	0	0
7044	PRINTING AND COPYING - C	3,869	5,527	3,869	3,869
7050	EMPLOYEE BOND INSURANCE	744	744	745	745
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	40,230	40,230	40,230	40,230
7052	VEHICLE COMP & COLLISION INS	261	261	392	392
7054	AG TORT CLAIM ASSESSMENT	34,129	34,129	34,129	34,129
7059	AG VEHICLE LIABILITY INSURANCE	1,960	1,931	1,931	1,931
7090	EQUIPMENT REPAIR	9,427	2,491	9,427	9,427
7120	ADVERTISING & PUBLIC RELATIONS	0	209	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	760	175	760	760
7152	DIESEL FUEL	2,479	5,299	2,479	2,479
7153	GASOLINE	20,713	11,154	20,713	20,713
7154	VEHICLE OPERATION - A	6,570	6,663	6,570	6,570
7155	VEHICLE OPERATION - B	3,540	3,065	3,540	3,540
7280	OUTSIDE POSTAGE	5,956	5,724	5,956	5,956
7285	POSTAGE - STATE MAILROOM	69	29	69	69
7290	PHONE, FAX, COMMUNICATION LINE	13,522	12,344	13,522	13,522
7291	CELL PHONE/PAGER CHARGES	1,655	1,799	1,655	1,655
7296	EITS LONG DISTANCE CHARGES	5,197	3,684	5,197	5,197
7299	TELEPHONE & DATA WIRING	4,024	4,768	4,265	4,265
7343	INSPECTIONS & CERTIFICATIONS-C	2,338	0	660	660
7344	INSPECTIONS & CERTIFICATIONS-D	6,225	5,119	4,353	4,487
7370	PUBLICATIONS AND PERIODICALS	232	238	301	301
7430	PROFESSIONAL SERVICES	1,007	0	1,007	1,007
7460	EQUIPMENT PURCHASES < $1,000	17,111	9,667	18,634	18,643
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,299	0	7,584	7,584
7631	MISCELLANEOUS GOODS, MAT - A	4,112	1,693	4,112	4,112
7637	NOTARY FEE APPLY OR RENEW	0	207	200	200
7962	RENTALS FOR LAND/EQUIPMENT-B	4,605	1,085	4,605	4,605
7980	OPERATING LEASE PAYMENTS	15,540	17,654	15,100	15,100
	TOTAL FOR CATEGORY 04	241,576	227,292	244,007	244,150
05	**EQUIPMENT**				
7060	CONTRACTS	90,724	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	54,826	0	117,970	0
8270	SPECIAL EQUIPMENT >$5,000	18,411	0	12,221	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	13,700	0
	TOTAL FOR CATEGORY 05	163,961	0	143,891	0
07	**MAINT OF BLDGS & GRNDS**				
7022	OPERATING SUPPLIES-B	96,250	83,856	96,250	96,250
7140	MAINTENANCE OF BLDGS AND GRDS	8,738	13,037	8,738	8,738
	TOTAL FOR CATEGORY 07	104,988	96,893	104,988	104,988
09	**MAINTENANCE CONTRACTS**				
7000	OPERATING	0	17,175	0	0
7060	CONTRACTS	81,688	131,180	149,244	159,282
	TOTAL FOR CATEGORY 09	81,688	148,355	149,244	159,282
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	30,417	30,698	30,698	30,698
7556	EITS SECURITY ASSESSMENT	13,948	12,765	12,765	12,765
	TOTAL FOR CATEGORY 26	44,365	43,463	43,463	43,463
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	10,941	39,286	40,887	40,887
7176	PROTECTIVE GEAR	3,525	7,545	3,525	3,525
	TOTAL FOR CATEGORY 29	14,466	46,831	44,412	44,412
50	**INMATE DRIVENS**				
7024	OPERATING SUPPLIES-D	3,310	0	3,310	3,310
7027	OPERATING SUPPLIES-G	2,366	0	2,366	2,366
702E	CASELD DRVN - OPERATING SUPPLIES	0	109,962	111,512	111,383
702F	CASELD DRVN - OPERATING SUPPLIES-A	77,760	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	10,386	0	0	0
702H	CASELD DRVN - OPERATING SUPPLIES-F	2,562	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	2,987	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	3,770	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	51,281	0	51,281	51,281
717A	CASELD DRVN - INMATE CLOTHING	0	41,553	42,139	42,090
719A	CASELD DRVN - STIPENDS - B	44,067	46,918	47,579	47,524
720A	CASELD DRVN - FOOD	1,002,765	1,399,560	1,383,357	1,381,725
720B	CASELD DRVN - FOOD-F	143,951	93,025	94,596	94,488
720C	CASELD DRVN - FOOD-G	165,651	0	0	0
720D	CASELD DRVN - FOOD-H	215,781	0	139,248	139,248
742A	CASELD DRVN - INMATE SUPPLIES	35,847	212,160	215,150	214,901
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	119,544	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	7,609	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	79,699	0	0	0
	TOTAL FOR CATEGORY 50	1,969,336	1,903,178	2,090,538	2,088,316
59	**UTILITIES**				
7000	OPERATING	0	-17,175	0	0
7131	HAZARDOUS WASTE DISPOSAL	410	438	410	410
7132	ELECTRIC UTILITIES	640,518	783,387	640,518	640,518
7134	NATURAL GAS UTILITIES	267,379	425,730	267,379	267,379
7136	GARBAGE DISPOSAL UTILITIES	37,010	37,380	37,010	37,010
7137	WATER & SEWER UTILITIES	188,134	174,529	188,134	188,134
	TOTAL FOR CATEGORY 59	1,133,451	1,404,289	1,133,451	1,133,451
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	7,396	7,396	7,396	7,396
	TOTAL FOR CATEGORY 87	7,396	7,396	7,396	7,396
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	15,317	0	0	0
	TOTAL FOR CATEGORY 93	15,317	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7000	OPERATING	0	22,118	0	0
7022	OPERATING SUPPLIES-B	23,968	0	0	0
7060	CONTRACTS	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
	TOTAL FOR CATEGORY 95	23,968	22,118	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759	21,195,489	22,765,827	22,256,834	22,130,235

Section B1: Summary by GL

Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

Casa Grande opened in December 2005 and provides a security level that permits eligible inmates who are near release a transitional period for reentering public life. The transitional services include employment assistance, education, vocational training, treatment referrals, and other re-entry services. The residents at Casa Grande pay rent for their housing. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	3,310,551	3,362,191	2,846,272	3,036,884
2510	REVERSIONS	-64,389	0	0	0
2516	BUDGETARY TRANSFERS	54,577	0	0	0
3803	CONTRACT SERVICES CHARGE	153,293	550,000	0	0
3829	ROOM, BOARD, TRANSP CHARGE	965,943	514,689	1,061,803	1,058,689
4700	TRANS FROM PRISON INDUSTRIES	32,167	32,167	32,167	32,167
	TOTAL REVENUES FOR BUDGET ACCOUNT 3760	4,452,142	4,459,047	3,940,242	4,127,740
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,128,682	1,212,826	1,175,919	1,175,919
5120	FURLOUGH ADJUSTMENT	-26,768	0	0	0
5200	WORKERS COMPENSATION	18,301	14,889	13,986	14,896
5300	RETIREMENT	265,874	292,737	280,805	280,805
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,779	6,779
5400	PERSONNEL ASSESSMENT	7,855	8,010	7,759	7,759
5500	GROUP INSURANCE	184,326	238,329	238,329	238,329
5660	FURLOUGH LEAVE	26,768	0	0	0
5700	PAYROLL ASSESSMENT	1,946	1,823	1,765	1,765
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,633	32,746	31,750	31,750
5800	UNEMPLOYMENT COMPENSATION	3,873	4,614	4,468	4,468
5810	OVERTIME PAY	46,000	0	0	0
5820	HOLIDAY PAY	20,698	18,587	0	0
5830	COMP TIME PAYOFF	352	0	0	0
5840	MEDICARE	17,348	17,583	17,056	17,055
5880	SHIFT DIFFERENTIAL PAY	18,815	14,190	18,815	18,815
5881	REMOTE AREA DIFFERENTIAL PAY	368	0	0	0
5904	VACANCY SAVINGS	0	-49,259	-49,259	-49,259
5910	STANDBY PAY	4,335	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-725	-1,475	-2,300
5930	LONGEVITY PAY	0	725	1,475	2,300
5970	TERMINAL ANNUAL LEAVE PAY	12,778	0	0	0
5980	CALL BACK PAY	54	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	14,342	14,640	17,151	17,151
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	254	254	254
	TOTAL FOR CATEGORY 01	1,769,580	1,821,969	1,765,577	1,766,486
04	**OPERATING**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	-96,000	0	0
7020	OPERATING SUPPLIES	914	217	914	914
7041	PRINTING AND COPYING - A	2,329	611	2,329	2,329
7043	PRINTING AND COPYING - B	557	475	557	557
7044	PRINTING AND COPYING - C	2,525	1,444	2,525	2,525
7050	EMPLOYEE BOND INSURANCE	76	76	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,736	15,736	15,736	15,736
7052	VEHICLE COMP & COLLISION INS	131	131	131	131
7054	AG TORT CLAIM ASSESSMENT	3,477	3,477	3,477	3,477
7056	INSURANCE DEDUCTIBLES	0	300	0	0
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	1,959	582	1,959	1,959
7104	STATE OWNED BUILDING RENT - COPS	1,222,227	1,392,863	1,250,784	1,438,825
7120	ADVERTISING & PUBLIC RELATIONS	93	721	93	93
7151	OUTSIDE MAINTENANCE OF VEHICLE	123	53	123	123
7153	GASOLINE	2,824	2,045	2,824	2,824
7154	VEHICLE OPERATION - A	558	2,152	558	558
7155	VEHICLE OPERATION - B	640	1,024	640	640
7191	STIPENDS - A	131,788	111,565	146,610	146,181
7260	TAXES AND ASSESSMENTS	71	0	71	71
7280	OUTSIDE POSTAGE	181	153	181	181
7290	PHONE, FAX, COMMUNICATION LINE	5,030	6,188	5,030	5,030
7291	CELL PHONE/PAGER CHARGES	312	131	312	312
7296	EITS LONG DISTANCE CHARGES	2,058	7,127	2,058	2,058
7297	EITS 800 TOLL FREE CHARGES	120	427	120	120
7299	TELEPHONE & DATA WIRING	2,912	3,306	2,912	2,912
7344	INSPECTIONS & CERTIFICATIONS-D	166	166	166	166
7430	PROFESSIONAL SERVICES	400	0	400	400
7460	EQUIPMENT PURCHASES < $1,000	7,010	6,221	5,735	5,735
7631	MISCELLANEOUS GOODS, MAT - A	777	252	777	777
7962	RENTALS FOR LAND/EQUIPMENT-B	14,475	0	15,000	15,000
7980	OPERATING LEASE PAYMENTS	5,471	4,974	5,835	5,835
	TOTAL FOR CATEGORY 04	1,425,291	1,466,768	1,468,284	1,655,896
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	22,102	18,957	22,102	22,102
7140	MAINTENANCE OF BLDGS AND GRDS	381	3,529	381	381
	TOTAL FOR CATEGORY 07	22,483	22,486	22,483	22,483
09	**BUILDING MAINTENANCE**				
7060	CONTRACTS	13,849	16,161	16,161	16,161

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 09	13,849	16,161	16,161	16,161
12	**PRIDE PROGRAM**				
7000	OPERATING	0	550,000	0	0
7021	OPERATING SUPPLIES-A	47	0	0	0
7025	OPERATING SUPPLIES-E	2,442	0	0	0
7041	PRINTING AND COPYING - A	123	0	0	0
7060	CONTRACTS	22,639	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	64,000	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	2,490	0	0	0
7222	DATA PROCESSING SUPPLIES	889	0	0	0
7296	EITS LONG DISTANCE CHARGES	81	0	0	0
7320	INSTRUCTIONAL SUPPLIES	7,924	0	0	0
7370	PUBLICATIONS AND PERIODICALS	475	0	0	0
7430	PROFESSIONAL SERVICES	52,184	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 12	153,294	550,000	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	3,099	3,128	3,128	3,128
7556	EITS SECURITY ASSESSMENT	1,420	1,300	1,301	1,301
	TOTAL FOR CATEGORY 26	4,519	4,428	4,429	4,429
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	984	3,834	4,880	4,880
7176	PROTECTIVE GEAR	0	434	0	0
	TOTAL FOR CATEGORY 29	984	4,268	4,880	4,880
50	**INMATE DRIVEN**				
7023	OPERATING SUPPLIES-C	35	0	35	35
702E	CASELD DRVN - OPERATING SUPPLIES	0	20,576	40,087	39,969
702F	CASELD DRVN - OPERATING SUPPLIES-A	27,677	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	2,122	0	0	0
702H	CASELD DRVN - OPERATING SUPPLIES-F	947	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	1,448	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	381	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	6,359	0	6,359	6,359
717A	CASELD DRVN - INMATE CLOTHING	0	6,245	12,167	12,131
719A	CASELD DRVN - STIPENDS - B	8,180	6,850	11,737	11,702

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
720A	CASELD DRVN - FOOD	166,619	107,509	210,194	209,574
720B	CASELD DRVN - FOOD-F	13,900	10,732	20,909	20,848
720C	CASELD DRVN - FOOD-G	843	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	5,144	26,631	51,884	51,731
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	14,831	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	2,294	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	4,141	0	0	0
	TOTAL FOR CATEGORY 50	254,921	178,543	353,372	352,349
51	**DEPT OF EDUC - MEAL PROGRAM**				
7021	OPERATING SUPPLIES-A	202	0	202	202
702E	CASELD DRVN - OPERATING SUPPLIES	0	2,956	237	237
7172	EMPLOYEE UTILITY ALLOWANCE	61	0	61	61
717A	CASELD DRVN - INMATE CLOTHING	0	897	72	72
7200	FOOD	1,085	0	1,085	1,085
7206	FOOD-F	105	0	105	105
720A	CASELD DRVN - FOOD	0	15,912	1,240	1,240
720B	CASELD DRVN - FOOD-F	0	1,542	123	123
7420	CLIENT MATERIAL PROVIDER PMTS	261	0	261	261
742A	CASELD DRVN - INMATE SUPPLIES	0	3,826	306	306
	TOTAL FOR CATEGORY 51	1,714	25,133	3,692	3,692
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	143,940	147,362	143,940	143,940
7134	NATURAL GAS UTILITIES	32,581	27,189	32,581	32,581
7136	GARBAGE DISPOSAL UTILITIES	18,049	17,821	18,049	18,049
7137	WATER & SEWER UTILITIES	92,000	77,237	103,112	103,112
	TOTAL FOR CATEGORY 59	286,570	269,609	297,682	297,682
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,682	3,682	3,682	3,682
	TOTAL FOR CATEGORY 87	3,682	3,682	3,682	3,682
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	515,255	96,000	0	0
	TOTAL FOR CATEGORY 93	515,255	96,000	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3760	4,452,142	4,459,047	3,940,242	4,127,740

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

This facility was created in 1996 to house women incarcerated in the Nevada Department of Corrections (NDOC). The Corrections Corporation of America (CCA) owned and operated the facility until its purchase by the State of Nevada in October 2001. Effective October 1, 2004, NDOC took possession of the facility, eliminating the need to contract with the CCA. Formerly known as the Southern Nevada Womens' Correctional Center (SNWCC), SB 330 renamed the facility in May 2007 to the Florence McClure Womens' Correctional Center (FMWCC) in honor of Florence McClure and her contributions to improving conditions for incarcerated women. FMWCC houses all custody levels of female inmates in Nevada. Capacity was increased in 2008 with the addition of a 240-bed dorm and in 2009 with a 300-bed addition to the main facility. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	13,890,239	13,636,397	13,624,088	14,489,049
2510	REVERSIONS	-39,903	0	0	0
2516	BUDGETARY TRANSFERS	-3,707	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	139,633	74,183	151,690	154,024
4044	MEAL SALES	5	119	119	119
4201	REIMBURSEMENT - PI UTILITIES	10	90	90	90
	TOTAL REVENUES FOR BUDGET ACCOUNT 3761	13,986,277	13,710,789	13,775,987	14,643,282
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	6,234,789	6,632,114	6,410,232	6,410,232
5120	FURLOUGH ADJUSTMENT	-147,172	0	0	0
5200	WORKERS COMPENSATION	98,393	80,744	75,544	80,688
5300	RETIREMENT	1,568,015	1,645,081	1,565,685	1,565,685
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	37,805	37,805
5400	PERSONNEL ASSESSMENT	42,286	43,785	42,290	42,290
5500	GROUP INSURANCE	1,014,259	1,297,569	1,297,569	1,297,569
5660	FURLOUGH LEAVE	147,139	0	0	0
5700	PAYROLL ASSESSMENT	10,484	9,949	9,620	9,620
5750	RETIRED EMPLOYEES GROUP INSURANCE	130,803	179,068	173,065	173,065
5800	UNEMPLOYMENT COMPENSATION	21,221	25,219	24,373	24,373
5810	OVERTIME PAY	222,567	0	0	0
5820	HOLIDAY PAY	107,996	110,220	107,996	107,996
5830	COMP TIME PAYOFF	5,899	0	0	0
5840	MEDICARE	93,935	95,055	91,691	91,691
5880	SHIFT DIFFERENTIAL PAY	97,225	68,864	97,225	97,225
5881	REMOTE AREA DIFFERENTIAL PAY	4,005	2,540	4,005	4,005
5904	VACANCY SAVINGS	0	-270,323	-270,323	-270,323
5910	STANDBY PAY	7,574	0	7,574	7,574
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-16,225	-18,325	-22,200
5930	LONGEVITY PAY	0	16,225	18,325	22,200
5970	TERMINAL ANNUAL LEAVE PAY	54,583	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	67,009	74,254	84,301	84,301
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	2,181	2,181	2,181
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
	TOTAL FOR CATEGORY 01	9,781,010	9,996,320	9,760,833	9,765,977

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	3,919	3,902	3,919	3,919
7034	FREIGHT CHARGES - D	0	349	0	0
7041	PRINTING AND COPYING - A	12,948	6,679	12,948	12,948
7043	PRINTING AND COPYING - B	712	1,716	712	712
7044	PRINTING AND COPYING - C	1,095	2,202	1,095	1,095
7050	EMPLOYEE BOND INSURANCE	412	412	413	413
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16,553	16,553	16,553	16,553
7052	VEHICLE COMP & COLLISION INS	196	392	326	326
7054	AG TORT CLAIM ASSESSMENT	18,932	18,932	18,932	18,932
7056	INSURANCE DEDUCTIBLES	1,500	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,226	1,405	1,229	1,229
7070	CONTRACTS - J	4,039	7,411	7,137	7,137
7090	EQUIPMENT REPAIR	3,298	4,624	3,298	3,298
7151	OUTSIDE MAINTENANCE OF VEHICLE	10,958	3,655	10,958	10,958
7153	GASOLINE	21,892	19,291	21,892	21,892
7154	VEHICLE OPERATION - A	322	3,881	322	322
7155	VEHICLE OPERATION - B	405	1,136	405	405
7158	COMPRESSED NATURAL GAS, PROPANE	61	0	0	0
7260	TAXES AND ASSESSMENTS	192	0	200	204
7280	OUTSIDE POSTAGE	5,781	7,186	5,781	5,781
7285	POSTAGE - STATE MAILROOM	3,247	1,130	3,247	3,247
7290	PHONE, FAX, COMMUNICATION LINE	6,801	7,440	6,801	6,801
7291	CELL PHONE/PAGER CHARGES	1,421	1,916	1,421	1,421
7296	EITS LONG DISTANCE CHARGES	2,905	2,700	2,905	2,905
7299	TELEPHONE & DATA WIRING	4,367	0	4,367	4,367
7344	INSPECTIONS & CERTIFICATIONS-D	3,428	654	2,406	2,406
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	5,616	6,136	5,504	5,504
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	3,061	3,061	3,061
7631	MISCELLANEOUS GOODS, MAT - A	120	620	120	120
7637	NOTARY FEE APPLY OR RENEW	0	185	0	170
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
7980	OPERATING LEASE PAYMENTS	6,359	6,359	6,359	6,359
	TOTAL FOR CATEGORY 04	138,705	129,927	142,311	142,485
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	11,620	0
	TOTAL FOR CATEGORY 05	0	0	11,620	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	90,116	98,995	97,997	97,997

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	21,745	21,684	21,745	21,745
7231	MINOR IMPRV-BLGS/FIXTRS-A	8,700	0	8,700	8,700
	TOTAL FOR CATEGORY 07	120,561	120,679	128,442	128,442
09	**MAINTENANCE CONTRACTS**				
7000	OPERATING	0	3,580	0	0
7060	CONTRACTS	41,840	48,104	55,249	55,074
	TOTAL FOR CATEGORY 09	41,840	51,684	55,249	55,074
13	**TRANSFER TO TREASURER'S OFFICE**				
9158	TRANSFERS-INTRAFUND	2,228,500	1,551,750	1,819,250	2,716,500
	TOTAL FOR CATEGORY 13	2,228,500	1,551,750	1,819,250	2,716,500
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	16,873	17,029	17,028	17,028
7556	EITS SECURITY ASSESSMENT	7,738	7,082	7,081	7,081
	TOTAL FOR CATEGORY 26	24,611	24,111	24,109	24,109
28	**SPECIAL PROJECTS**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	37,500	0
	TOTAL FOR CATEGORY 28	0	0	37,500	0
29	**AGENCY ISSUED UNIFORMS**				
7000	OPERATING	0	-3,580	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	6,641	18,911	23,093	23,093
7176	PROTECTIVE GEAR	86	54	86	86
	TOTAL FOR CATEGORY 29	6,727	15,385	23,179	23,179
50	**INMATE DRIVENS**				
702E	CASELD DRVN - OPERATING SUPPLIES	0	50,107	50,364	51,139
702F	CASELD DRVN - OPERATING SUPPLIES-A	35,387	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	9,729	0	0	0
702H	CASELD DRVN - OPERATING SUPPLIES-F	1,490	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	1,604	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	3,315	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	57,051	0	57,051	57,051
717A	CASELD DRVN - INMATE CLOTHING	0	63,189	63,516	64,493
719A	CASELD DRVN - STIPENDS - B	21,134	21,379	21,489	21,820
720A	CASELD DRVN - FOOD	505,579	633,325	629,245	639,038
720B	CASELD DRVN - FOOD-F	37,787	42,067	42,284	42,935
720C	CASELD DRVN - FOOD-G	21,331	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
720D	CASELD DRVN - FOOD-H	3,808	0	25,065	25,065
742A	CASELD DRVN - INMATE SUPPLIES	6,311	96,674	97,172	98,667
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	75,520	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	11,221	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	28,387	0	0	0
	TOTAL FOR CATEGORY 50	819,654	906,741	986,186	1,000,208
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	367,798	430,536	367,798	367,798
7133	OIL UTILITIES	0	337	0	0
7134	NATURAL GAS UTILITIES	80,738	125,194	80,738	80,738
7136	GARBAGE DISPOSAL UTILITIES	45,457	44,202	46,711	46,711
7137	WATER & SEWER UTILITIES	260,811	200,076	288,606	288,606
	TOTAL FOR CATEGORY 59	754,804	800,345	783,853	783,853
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,455	3,455	3,455	3,455
	TOTAL FOR CATEGORY 87	3,455	3,455	3,455	3,455
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	66,410	0	0	0
	TOTAL FOR CATEGORY 93	66,410	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7000	OPERATING	0	110,392	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
	TOTAL FOR CATEGORY 95	0	110,392	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761	13,986,277	13,710,789	13,775,987	14,643,282

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

High Desert State Prison (HDSP) is part of a correctional complex, located in Indian Springs Nevada approximately thirty eight miles north of Las Vegas. HDSP houses medium custody inmates, and provides segregation housing and protective segregation housing. HDSP also serves as the Southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	45,120,017	45,562,021	43,616,460	43,593,327
2510	REVERSIONS	-172,865	0	0	0
2516	BUDGETARY TRANSFERS	-2,856,099	0	0	0
3828	EMPLOYEE SERVICE	80	816	80	80
3829	ROOM, BOARD, TRANSP CHARGE	62,711	108,799	62,282	62,181
4351	REIMBURSEMENT FOR UTILITIES	10,667	19,561	17,391	17,391
4654	IFC ALLOCATION (AB553)	25,004	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3762	42,189,515	45,691,197	43,696,213	43,672,979
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	2,351	0
5100	SALARIES	21,360,371	24,078,948	22,934,482	22,934,482
5120	FURLOUGH ADJUSTMENT	-498,740	0	0	0
5200	WORKERS COMPENSATION	350,346	292,402	273,868	293,518
5300	RETIREMENT	5,544,059	6,152,972	5,567,110	5,567,110
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	134,400	134,400
5400	PERSONNEL ASSESSMENT	155,933	158,975	151,285	151,285
5500	GROUP INSURANCE	3,534,571	4,695,964	4,695,964	4,695,964
5660	FURLOUGH LEAVE	498,740	0	0	0
5700	PAYROLL ASSESSMENT	38,654	36,115	34,425	34,425
5750	RETIRED EMPLOYEES GROUP INSURANCE	448,070	650,135	619,210	619,210
5800	UNEMPLOYMENT COMPENSATION	74,784	91,584	87,224	87,224
5810	OVERTIME PAY	623,004	0	0	0
5820	HOLIDAY PAY	419,451	496,278	419,451	419,451
5830	COMP TIME PAYOFF	27,707	0	0	0
5840	MEDICARE	330,683	343,556	331,241	331,238
5880	SHIFT DIFFERENTIAL PAY	277,284	227,080	277,284	277,284
5881	REMOTE AREA DIFFERENTIAL PAY	588,960	579,673	588,960	588,960
5904	VACANCY SAVINGS	0	-1,139,256	-1,139,256	-1,139,256
5910	STANDBY PAY	5,589	953	5,589	5,589
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-72,850	-67,375	-83,275
5930	LONGEVITY PAY	0	72,850	67,375	83,275
5960	TERMINAL SICK LEAVE PAY	9,293	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	252,502	0	0	0
5980	CALL BACK PAY	95	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	262,749	302,602	341,534	341,534
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	5,779	5,379	5,379

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 01	34,304,105	36,973,760	35,330,501	35,347,797
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	91,168	70,808	91,168	91,168
7041	PRINTING AND COPYING - A	16,087	37,233	16,087	16,087
7043	PRINTING AND COPYING - B	0	35	0	0
7044	PRINTING AND COPYING - C	6,173	11,930	6,173	6,173
7050	EMPLOYEE BOND INSURANCE	1,495	1,495	1,495	1,495
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	68,809	68,809	68,809	68,809
7052	VEHICLE COMP & COLLISION INS	587	914	914	914
7054	AG TORT CLAIM ASSESSMENT	68,516	68,517	68,516	68,516
7056	INSURANCE DEDUCTIBLES	0	3,168	0	0
7059	AG VEHICLE LIABILITY INSURANCE	3,399	4,740	4,740	4,740
7070	CONTRACTS - J	5,640	7,137	7,137	7,137
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,500	1,800	1,500	1,500
7090	EQUIPMENT REPAIR	4,406	6,879	4,406	4,406
7105	STATE OWNED BLDG RENT-OTHER	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	205	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,614	381	1,614	1,614
7152	DIESEL FUEL	10,099	10,203	10,099	10,099
7153	GASOLINE	31,738	30,580	31,738	31,738
7154	VEHICLE OPERATION - A	17,668	13,624	17,668	17,668
7155	VEHICLE OPERATION - B	3,366	8,215	3,366	3,366
7280	OUTSIDE POSTAGE	2,367	2,854	2,367	2,367
7285	POSTAGE - STATE MAILROOM	13,417	17,842	13,417	13,417
7290	PHONE, FAX, COMMUNICATION LINE	19,197	18,727	19,197	19,197
7291	CELL PHONE/PAGER CHARGES	2,382	2,222	2,382	2,382
7296	EITS LONG DISTANCE CHARGES	3,119	4,449	3,119	3,119
7299	TELEPHONE & DATA WIRING	7,156	8,108	7,156	7,156
7343	INSPECTIONS & CERTIFICATIONS-C	4,327	0	4,327	4,327
7344	INSPECTIONS & CERTIFICATIONS-D	13,421	17,126	13,421	13,421
7370	PUBLICATIONS AND PERIODICALS	278	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,986	3,592	6,528	6,528
7509	EITS PBX NETWORK ACCESS	2,465	2,538	2,465	2,465
7631	MISCELLANEOUS GOODS, MAT - A	4,170	2,608	4,170	4,170
7637	NOTARY FEE APPLY OR RENEW	110	280	110	110
7962	RENTALS FOR LAND/EQUIPMENT-B	3,945	2,560	3,945	3,945
7980	OPERATING LEASE PAYMENTS	21,156	21,524	21,426	21,426
	TOTAL FOR CATEGORY 04	432,761	451,103	439,460	439,460
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	61,547	0	33,222	14,914

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8251	NEW MAJOR EQUIPMENT <$5,000 -A	9,782	0	0	0
	TOTAL FOR CATEGORY 05	71,329	0	33,222	14,914
07	**MAINT OF BUILDINGS & GROUNDS**				
7022	OPERATING SUPPLIES-B	138,415	141,725	160,350	160,350
7060	CONTRACTS	21,949	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	14,646	4,964	14,646	14,646
	TOTAL FOR CATEGORY 07	175,010	146,689	174,996	174,996
09	**MAINTENANCE CONTRACTS**				
7060	CONTRACTS	114,063	146,896	127,971	128,754
	TOTAL FOR CATEGORY 09	114,063	146,896	127,971	128,754
10	**BLOOD SPILL KITS-CUSTODY**				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	216	0	0
	TOTAL FOR CATEGORY 10	0	216	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	61,063	61,627	61,627	61,627
7556	EITS SECURITY ASSESSMENT	28,005	25,627	25,626	25,626
	TOTAL FOR CATEGORY 26	89,068	87,254	87,253	87,253
29	**AGENCY ISSUE UNIFORM**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,921	78,769	95,075	95,075
7176	PROTECTIVE GEAR	5,368	366	5,368	5,368
	TOTAL FOR CATEGORY 29	20,289	79,135	100,443	100,443
50	**INMATE DRIVENS**				
7027	OPERATING SUPPLIES-G	1,470	0	1,470	1,470
702E	CASELD DRVN - OPERATING SUPPLIES	0	221,734	203,202	202,879
702F	CASELD DRVN - OPERATING SUPPLIES-A	84,207	0	0	0
702G	CASELD DRVN - OPERATING SUPPLIES-E	13,693	0	0	0
702H	CASELD DRVN - OPERATING SUPPLIES-F	3,422	0	0	0
702I	CASELD DRVN - OPERATING SUPPLIES-H	29,102	0	0	0
702J	CASELD DRVN - OPERATING SUPPLIES-I	4,431	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	240,260	0	240,260	240,260
717A	CASELD DRVN - INMATE CLOTHING	0	279,630	256,260	255,853
719A	CASELD DRVN - STIPENDS - B	76,527	94,607	86,700	86,562
720A	CASELD DRVN - FOOD	1,216,095	2,810,873	2,514,527	2,510,447
720B	CASELD DRVN - FOOD-F	536,851	298,372	291,433	290,999
720C	CASELD DRVN - FOOD-G	989,586	0	0	0
720D	CASELD DRVN - FOOD-H	278,905	0	183,807	183,807

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742A	CASELD DRVN - INMATE SUPPLIES	31,322	427,808	392,054	391,431
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	151,626	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	15,950	0	0	0
742D	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-C	97,609	0	0	0
	TOTAL FOR CATEGORY 50	3,771,056	4,133,024	4,169,713	4,163,708
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	0	3,489	0	0
7132	ELECTRIC UTILITIES	1,255,888	1,770,205	1,255,888	1,255,888
7133	OIL UTILITIES	1,758,552	1,717,704	1,758,552	1,758,552
7135	PROPANE UTILITIES	403	377	403	403
7136	GARBAGE DISPOSAL UTILITIES	99,180	97,752	99,180	99,180
7137	WATER & SEWER UTILITIES	0	15,636	0	0
	TOTAL FOR CATEGORY 59	3,114,023	3,605,163	3,114,023	3,114,023
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	15,568	15,568	15,568	15,568
	TOTAL FOR CATEGORY 87	15,568	15,568	15,568	15,568
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	5,321	0	0	0
	TOTAL FOR CATEGORY 93	5,321	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7022	OPERATING SUPPLIES-B	42,857	0	-17,265	-17,265
7060	CONTRACTS	17,265	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	52,389	120,328	103,328
8251	NEW MAJOR EQUIPMENT <$5,000 -A	16,800	0	0	0
	TOTAL FOR CATEGORY 95	76,922	52,389	103,063	86,063
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762	42,189,515	45,691,197	43,696,213	43,672,979

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Section B1: Summary by GL

Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

The Inmate Welfare Fund (IWF) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), budget account 240-3708. The IWF provides funding for the benefit of all inmates, such as the law libraries, recreational programs, satellite television, drug/alcohol rehabilitation programs, and costs associated with the Medical Division and the Director's Office on behalf of indigent inmates. Statutory Authority: NRS 209.221. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,703	8,776	18,983	76,700
2512	BALANCE FORWARD TO NEW YEAR	-8,776	0	0	0
4022	MISCELLANEOUS COMMISSIONS	112,622	102,099	112,622	112,622
4201	REIMBURSEMENT	396,106	388,108	403,268	404,828
4209	RECOVERIES	7,127	4,272	7,127	7,127
4254	MISC REVENUE	3,636	4,545	3,702	3,716
4326	TREASURER'S INTEREST DISTRIB	7,890	33,087	10,998	11,041
4697	TRANSFER FROM OFFENDERS STORE	3,771,400	3,970,882	4,112,030	4,206,490
	TOTAL REVENUES FOR BUDGET ACCOUNT 3763	4,320,708	4,511,769	4,668,730	4,822,524
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	637,500	708,177	707,588	714,085
5120	FURLOUGH ADJUSTMENT	-15,199	0	0	0
5200	WORKERS COMPENSATION	11,508	9,147	9,283	9,872
5300	RETIREMENT	114,974	125,521	123,859	125,402
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,994	3,031
5400	PERSONNEL ASSESSMENT	4,963	4,676	4,668	4,711
5500	GROUP INSURANCE	120,420	150,059	156,679	158,886
5660	FURLOUGH LEAVE	15,199	0	0	0
5700	PAYROLL ASSESSMENT	1,225	1,062	1,060	1,070
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,427	19,120	19,108	19,284
5800	UNEMPLOYMENT COMPENSATION	2,065	2,690	2,690	2,714
5810	OVERTIME PAY	388	0	0	0
5840	MEDICARE	8,946	10,270	10,263	10,357
5880	SHIFT DIFFERENTIAL PAY	12	0	12	12
5881	REMOTE AREA DIFFERENTIAL PAY	6,638	8,102	6,638	6,638
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,300	-3,300	-3,700
5930	LONGEVITY PAY	0	3,300	3,300	3,700
	TOTAL FOR CATEGORY 01	922,066	1,038,824	1,044,842	1,056,062
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	50	50	54	54
7054	AG TORT CLAIM ASSESSMENT	2,318	2,318	2,447	2,447
9116	TRANS TO NEVADA STATE PRISON	51,387	51,978	0	0
	TOTAL FOR CATEGORY 04	53,755	54,346	2,501	2,501

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16	**WSCC LAW LIBRARY**				
7025	OPERATING SUPPLIES-E	395	1,156	395	395
7026	OPERATING SUPPLIES-F	93	279	93	93
7041	PRINTING AND COPYING - A	0	591	0	0
7043	PRINTING AND COPYING - B	6	0	6	6
7044	PRINTING AND COPYING - C	218	896	218	218
7060	CONTRACTS	13,072	0	15,194	15,954
7192	STIPENDS - B	1,750	1,016	1,750	1,750
7290	PHONE, FAX, COMMUNICATION LINE	0	110	0	0
7296	EITS LONG DISTANCE CHARGES	0	4	0	0
7370	PUBLICATIONS AND PERIODICALS	0	13,726	0	0
7980	OPERATING LEASE PAYMENTS	2,075	2,075	2,075	2,075
	TOTAL FOR CATEGORY 16	17,609	19,853	19,731	20,491
17	**NNCC LAW LIBRARY**				
7025	OPERATING SUPPLIES-E	1,931	1,555	1,931	1,931
7026	OPERATING SUPPLIES-F	1,912	2,529	1,912	1,912
7041	PRINTING AND COPYING - A	640	401	640	640
7043	PRINTING AND COPYING - B	431	1,011	431	431
7044	PRINTING AND COPYING - C	1,109	1,124	1,109	1,109
7060	CONTRACTS	13,072	0	15,194	15,954
7192	STIPENDS - B	2,160	2,279	2,160	2,160
7290	PHONE, FAX, COMMUNICATION LINE	50	164	50	50
7296	EITS LONG DISTANCE CHARGES	8	16	8	8
7299	TELEPHONE & DATA WIRING	29	75	29	29
7370	PUBLICATIONS AND PERIODICALS	0	13,726	0	0
7460	EQUIPMENT PURCHASES < $1,000	88	0	73	73
7637	NOTARY FEE APPLY OR RENEW	110	0	41	41
7980	OPERATING LEASE PAYMENTS	2,477	1,989	2,477	2,477
	TOTAL FOR CATEGORY 17	24,017	24,869	26,055	26,815
18	**NSP LAW LIBRARY**				
7026	OPERATING SUPPLIES-F	0	13	0	0
7043	PRINTING AND COPYING - B	28	0	2	2
7060	CONTRACTS	3,268	0	0	0
7192	STIPENDS - B	180	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	45	0	0	0
7296	EITS LONG DISTANCE CHARGES	6	0	0	0
7299	TELEPHONE & DATA WIRING	36	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,675	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 18	5,238	13	2	2
19	**RECREATIONAL EQUIPMENT**				
7020	OPERATING SUPPLIES	951	1,690	974	979
7022	OPERATING SUPPLIES-B	0	81	0	0
7025	OPERATING SUPPLIES-E	14	60	14	14
7090	EQUIPMENT REPAIR	336	0	336	336
7290	PHONE, FAX, COMMUNICATION LINE	371	653	371	371
7296	EITS LONG DISTANCE CHARGES	118	84	118	118
7299	TELEPHONE & DATA WIRING	179	240	179	179
7321	INSTRUCTIONAL SUPPLIES-A	11,803	12,239	12,022	12,070
7460	EQUIPMENT PURCHASES < $1,000	650	101	650	650
9116	TRANS TO NEVADA STATE PRISON	100,798	100,798	100,798	100,798
	TOTAL FOR CATEGORY 19	115,220	115,946	115,462	115,515
20	**INDIGENT INMATE POSTAGE**				
7280	OUTSIDE POSTAGE	29,228	25,545	29,228	29,228
7285	POSTAGE - STATE MAILROOM	49,209	53,742	50,099	50,293
	TOTAL FOR CATEGORY 20	78,437	79,287	79,327	79,521
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,833	3,965	1,789	643
7074	HARDWARE LICENSE/MNT CONTRACTS	303	0	0	0
7222	DATA PROCESSING SUPPLIES	3,607	9,792	3,607	3,607
7545	EITS VPN SECURE LINK	52	68	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	2,066	2,085	2,201	2,201
7556	EITS SECURITY ASSESSMENT	948	867	915	915
7771	COMPUTER SOFTWARE <$5,000 - A	2,252	0	7,920	0
8370	COMPUTER HARDWARE >$5,000	2,526	5,468	0	57,690
8371	COMPUTER HARDWARE <$5,000 - A	9,023	8,075	17,395	17,395
	TOTAL FOR CATEGORY 26	22,610	30,320	33,894	82,518
37	**EDUCATION PROGRAM**				
6200	PER DIEM IN-STATE	1,276	2,030	1,276	1,276
6210	MP DAILY RENTAL IN-STATE	311	375	311	311
6215	NON-MP VEHICLE RENTAL IN-STATE	0	131	0	0
6240	PERSONAL VEHICLE IN-STATE	233	724	233	233
6250	COMM AIR TRANS IN-STATE	1,252	1,801	1,252	1,252
7025	OPERATING SUPPLIES-E	3,043	1,972	3,043	3,043
7153	GASOLINE	71	0	71	71
7222	DATA PROCESSING SUPPLIES	971	0	971	971
7301	MEMBERSHIP DUES	0	0	65	65

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,899	1,954	1,899	1,899
7370	PUBLICATIONS AND PERIODICALS	0	254	0	254
7460	EQUIPMENT PURCHASES < $1,000	191	283	352	352
	TOTAL FOR CATEGORY 37	9,247	9,524	9,473	9,727
38	**SDCC LAW LIBRARY**				
7025	OPERATING SUPPLIES-E	234	360	234	234
7026	OPERATING SUPPLIES-F	1,074	942	1,074	1,074
7041	PRINTING AND COPYING - A	1,482	934	1,482	1,482
7043	PRINTING AND COPYING - B	165	599	165	165
7044	PRINTING AND COPYING - C	465	853	465	465
7060	CONTRACTS	13,072	0	15,194	15,954
7192	STIPENDS - B	1,771	1,507	1,771	1,771
7290	PHONE, FAX, COMMUNICATION LINE	44	182	44	44
7296	EITS LONG DISTANCE CHARGES	55	46	55	55
7299	TELEPHONE & DATA WIRING	26	44	26	26
7370	PUBLICATIONS AND PERIODICALS	0	13,726	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	38	195	0
7980	OPERATING LEASE PAYMENTS	1,899	1,688	1,899	1,899
	TOTAL FOR CATEGORY 38	20,287	20,919	22,604	23,169
51	**ESP LAW LIBRARY**				
7025	OPERATING SUPPLIES-E	591	362	591	591
7026	OPERATING SUPPLIES-F	1,365	1,174	1,365	1,365
7041	PRINTING AND COPYING - A	375	943	375	375
7043	PRINTING AND COPYING - B	2	1,057	2	2
7044	PRINTING AND COPYING - C	1,924	1,386	1,924	1,924
7060	CONTRACTS	13,072	0	15,194	15,954
7192	STIPENDS - B	1,144	1,672	1,144	1,144
7290	PHONE, FAX, COMMUNICATION LINE	48	43	48	48
7296	EITS LONG DISTANCE CHARGES	14	13	14	14
7299	TELEPHONE & DATA WIRING	31	34	31	31
7370	PUBLICATIONS AND PERIODICALS	0	13,726	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,914	2,914	2,914	2,914
	TOTAL FOR CATEGORY 51	21,480	23,324	23,602	24,362
52	**INMATE GATE MONEY**				
7025	OPERATING SUPPLIES-E	1,965	2,077	1,965	1,965
7044	PRINTING AND COPYING - C	151	1,391	151	151

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7191	STIPENDS - A	41,695	49,143	42,449	42,613
7193	STIPENDS - C	5,977	8,111	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	20,003	8,346	20,003	20,003
7750	NON EMPLOYEE IN-STATE TRAVEL	64,641	51,889	65,810	66,064
	TOTAL FOR CATEGORY 52	134,432	120,957	130,378	130,796
54	**TRANSFER TO MEDICAL - CO-PAYS**				
9116	TRANS TO NEVADA STATE PRISON	1,971,350	1,972,896	2,074,581	2,082,605
	TOTAL FOR CATEGORY 54	1,971,350	1,972,896	2,074,581	2,082,605
55	**CREMATIONS**				
7060	CONTRACTS	19,149	31,281	27,140	27,140
7430	PROFESSIONAL SERVICES	485	0	0	0
	TOTAL FOR CATEGORY 55	19,634	31,281	27,140	27,140
57	**PROPERTY DAMAGE**				
5200	WORKERS COMPENSATION	458	0	0	0
5800	UNEMPLOYMENT COMPENSATION	112	0	0	0
5810	OVERTIME PAY	30,443	28,816	30,443	30,443
5840	MEDICARE	429	0	0	0
6200	PER DIEM IN-STATE	0	36	0	0
6240	PERSONAL VEHICLE IN-STATE	846	0	846	846
7020	OPERATING SUPPLIES	0	217	0	0
7025	OPERATING SUPPLIES-E	12,913	12,990	12,913	12,913
7422	CLIENT MATERIAL PROV PMTS-B	3,311	3,953	4,279	4,490
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	81	0	0
	TOTAL FOR CATEGORY 57	48,512	46,093	48,481	48,692
58	**SATELLITE TV**				
7060	CONTRACTS	248,040	0	273,464	287,137
7120	ADVERTISING & PUBLIC RELATIONS	0	123	0	0
7138	OTHER UTILITIES	0	260,442	0	0
	TOTAL FOR CATEGORY 58	248,040	260,565	273,464	287,137
59	**LCC LAW LIBRARY**				
7025	OPERATING SUPPLIES-E	2,186	455	2,186	2,186
7026	OPERATING SUPPLIES-F	997	2,108	997	997
7043	PRINTING AND COPYING - B	735	490	735	735
7044	PRINTING AND COPYING - C	1,114	1,865	1,114	1,114
7060	CONTRACTS	13,072	0	15,194	15,954
7192	STIPENDS - B	2,060	2,400	2,060	2,060
7290	PHONE, FAX, COMMUNICATION LINE	76	79	76	76

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7299	TELEPHONE & DATA WIRING	27	25	27	27
7370	PUBLICATIONS AND PERIODICALS	0	13,726	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	200	0	41	41
7980	OPERATING LEASE PAYMENTS	4,165	2,901	4,165	4,165
	TOTAL FOR CATEGORY 59	24,632	24,049	26,595	27,355
60	**RETAINED EARNINGS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,983	76,700	168,538
	TOTAL FOR CATEGORY 60	0	18,983	76,700	168,538
61	**FMWCC LAW LIBRARY**				
7025	OPERATING SUPPLIES-E	117	287	117	117
7026	OPERATING SUPPLIES-F	0	5	0	0
7041	PRINTING AND COPYING - A	126	62	126	126
7044	PRINTING AND COPYING - C	440	320	440	440
7060	CONTRACTS	13,072	0	15,194	15,954
7192	STIPENDS - B	1,043	1,080	1,043	1,043
7290	PHONE, FAX, COMMUNICATION LINE	63	48	63	63
7296	EITS LONG DISTANCE CHARGES	19	18	19	19
7370	PUBLICATIONS AND PERIODICALS	0	13,726	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,652	1,652	1,675	1,675
	TOTAL FOR CATEGORY 61	16,532	17,198	18,677	19,437
62	**HDSP LAW LIBRARY**				
7025	OPERATING SUPPLIES-E	1,485	752	1,485	1,485
7026	OPERATING SUPPLIES-F	1,610	1,022	1,610	1,610
7041	PRINTING AND COPYING - A	1,014	685	1,014	1,014
7043	PRINTING AND COPYING - B	883	166	883	883
7044	PRINTING AND COPYING - C	992	1,333	992	992
7060	CONTRACTS	13,072	0	15,194	15,954
7192	STIPENDS - B	2,635	1,694	2,635	2,635
7290	PHONE, FAX, COMMUNICATION LINE	44	73	44	44
7296	EITS LONG DISTANCE CHARGES	17	12	17	17
7299	TELEPHONE & DATA WIRING	20	29	20	20
7370	PUBLICATIONS AND PERIODICALS	0	13,726	0	0
7460	EQUIPMENT PURCHASES < $1,000	154	0	89	89
7637	NOTARY FEE APPLY OR RENEW	0	130	0	0
7980	OPERATING LEASE PAYMENTS	2,626	3,184	2,626	2,626
	TOTAL FOR CATEGORY 62	24,552	22,806	26,609	27,369

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
63	**AB 389/533 STALE CLAIMS REPAY (NRS 209.246)**				
7072	CONTRACTS - L	0	50,332	0	0
9116	TRANS TO NEVADA STATE PRISON	296,346	127,500	229,959	229,959
	TOTAL FOR CATEGORY 63	296,346	177,832	229,959	229,959
70	**TRANSFER TO CORRECTIONAL PROGRAMS**				
9116	TRANS TO NEVADA STATE PRISON	228,543	383,715	340,484	314,644
	TOTAL FOR CATEGORY 70	228,543	383,715	340,484	314,644
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,079	2,079	2,079	2,079
	TOTAL FOR CATEGORY 87	2,079	2,079	2,079	2,079
88	**STATEWIDE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	16,090	16,090	16,090	16,090
	TOTAL FOR CATEGORY 88	16,090	16,090	16,090	16,090
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3763	4,320,708	4,511,769	4,668,730	4,822,524

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3774 PEACE OFFICERS STANDARDS & TRAINING COMMISSION

The Commission on Peace Officers' Standards and Training (POST) establishes and regulates the minimum qualifications and professional standards for peace officers within the State of Nevada. POST certifies peace officers, conducts law enforcement training, conducts basic law enforcement academy training, certifies and audits continuing education courses, and certifies and audits all 133 criminal justice agencies and twenty-four basic law enforcement training academies. Statutory Authority: NRS 289. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	223,385	92,613	269,846	249,446
2512	BALANCE FORWARD TO NEW YEAR	-92,613	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2515	ADVANCES FROM GENERAL FUND	135,059	135,175	0	0
2517	RETURN GENERAL FUND ADVANCE	-135,059	0	0	0
3700	REGISTRATION FEES	25,753	20,000	28,000	28,000
3701	TESTING FEES	1,535	1,800	1,800	1,800
3749	COURT ASSESSMENT	1,772,603	1,978,873	1,902,075	1,878,505
4254	MISCELLANEOUS REVENUE	991	500	1,000	1,000
4355	REIMBURSEMENT OF EXPENSES	8,578	7,000	8,600	8,600
4705	TRANS FROM PUBLIC SAFETY	348,000	348,000	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3774	2,288,232	2,583,961	2,211,321	2,167,351
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	926,772	952,360	905,343	905,343
5120	FURLOUGH ADJUSTMENT	-22,623	0	0	0
5200	WORKERS COMPENSATION	11,137	9,147	8,772	9,135
5300	RETIREMENT	173,769	165,809	165,838	165,838
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,008	4,008
5400	PERSONNEL ASSESSMENT	4,717	4,806	4,491	4,491
5500	GROUP INSURANCE	113,816	150,059	150,059	150,059
5660	FURLOUGH LEAVE	22,623	0	0	0
5700	PAYROLL ASSESSMENT	1,526	1,430	1,356	1,356
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,520	25,713	24,442	24,442
5800	UNEMPLOYMENT COMPENSATION	2,931	3,623	3,438	3,438
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	13,095	13,810	13,128	13,128
5904	VACANCY SAVINGS	0	-6,470	-6,470	-6,470
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-6,075	-6,975	-7,950
5930	LONGEVITY PAY	0	6,075	6,975	7,950
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 01	1,267,283	1,320,287	1,274,405	1,274,768
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,294	6,250	6,251	6,251
6210	MP DAILY RENTAL IN-STATE	1,146	5,028	2,292	2,292
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6213	MP MAINTENANCE OF AGENCY FLEET	718	845	1,038	1,198
6215	NON-MP VEHICLE RENTAL IN-STATE	273	177	273	273
6220	AUTO MISC - IN-STATE	194	25	194	194
6240	PERSONAL VEHICLE IN-STATE	191	0	191	191
6250	COMM AIR TRANS IN-STATE	5,644	3,109	5,644	5,644
	TOTAL FOR CATEGORY 03	12,460	15,434	15,883	16,043
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	3,629	6,962	6,991	6,991
7022	OPERATING SUPPLIES-B	123	0	123	123
7023	OPERATING SUPPLIES-C	0	185	0	0
7024	OPERATING SUPPLIES-D	610	0	610	610
7027	OPERATING SUPPLIES-G	21	729	21	21
7031	FREIGHT CHARGES - A	0	170	432	432
7040	NON-STATE PRINTING SERVICES	240	432	240	240
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7045	STATE PRINTING CHARGES	1,213	501	1,213	1,213
7046	QUICK PRINT JOBS - CARSON CITY	334	1	334	334
7050	EMPLOYEE BOND INSURANCE	48	48	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,078	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	196	261	261
7054	AG TORT CLAIM ASSESSMENT	2,189	2,189	2,189	2,189
7059	AG VEHICLE LIABILITY INSURANCE	2,441	2,458	2,458	2,458
705B	B&G - PROP. & CONT. INSURANCE	0	4,078	4,078	4,078
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	194	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7062	CONTRACTS - B	0	0	0	0
7070	CONTRACTS - J	704	3,708	3,708	3,708
7071	CONTRACTS - K	0	0	0	0
7090	EQUIPMENT REPAIR	2,500	0	2,500	2,500
7100	STATE OWNED BLDG RENT-B&G	343,928	346,952	346,952	346,952
7140	MAINTENANCE OF BLDGS AND GRDS	0	693	693	693
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	177	177	177
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	6,054	7,500	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,291	4,348	4,639	4,639
7153	GASOLINE	5,784	4,086	5,784	5,784
7155	VEHICLE OPERATION - B	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7250	B & G EXTRA SERVICES	0	170	0	0
7285	POSTAGE - STATE MAILROOM	4,405	5,184	5,184	5,184
7290	PHONE, FAX, COMMUNICATION LINE	10,500	7,205	10,500	10,500
7291	CELL PHONE/PAGER CHARGES	1,506	1,571	1,506	1,506
7292	EITS VOICE MAIL	0	0	518	518
7295	EITS STATE PHONE LINE	0	0	2,244	2,244
7300	DUES AND REGISTRATIONS	1,940	1,020	1,025	1,025
7320	INSTRUCTIONAL SUPPLIES	5,788	9,901	4,113	4,113
7370	PUBLICATIONS AND PERIODICALS	589	0	589	589
7371	PUBLICATIONS AND PERIODICALS-A	125	0	125	125
7430	PROFESSIONAL SERVICES	934	3,862	2,838	2,838
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	3,145	2,090	3,145	3,145
7636	MISCELLANEOUS SERVICES - A	0	1,045	1,045	1,045
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7639	MISCELLANEOUS SERVICES - C	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	327	0	0
7751	NON EMPLOYEE IN-STATE TRAVEL-A	0	0	0	0
7752	NON EMPLOYEE IN-STATE TRAVEL-B	63,794	52,513	71,986	71,986
7960	RENTALS FOR LAND/EQUIPMENT	1,800	0	1,200	1,200
7980	OPERATING LEASE PAYMENTS	8,468	6,700	8,500	8,500
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	474,386	475,555	505,469	497,969
05	**EQUIPMENT**				
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,314	0	2,314	2,314
7460	EQUIPMENT PURCHASES < $1,000	0	2,140	2,950	3,580
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	7,100	4,800	4,800
7630	MISCELLANEOUS GOODS, MATERIALS	941	0	941	941

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	8,000	5,500	5,500
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	5,600	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	150	150
	TOTAL FOR CATEGORY 05	8,855	17,240	16,655	17,285
06	**INSTRUCTOR PAY**				
7430	PROFESSIONAL SERVICES	10,428	12,908	12,908	12,908
7750	NON EMPLOYEE IN-STATE TRAVEL	0	2,092	0	0
	TOTAL FOR CATEGORY 06	10,428	15,000	12,908	12,908
07	**VOLUNTEER PAY**				
7430	PROFESSIONAL SERVICES	1,583	3,748	3,748	3,748
	TOTAL FOR CATEGORY 07	1,583	3,748	3,748	3,748
10	**POST COMMISSION EXPENSES**				
6200	PER DIEM IN-STATE	513	1,050	1,563	1,563
6220	AUTO MISC - IN-STATE	0	78	78	78
6240	PERSONAL VEHICLE IN-STATE	0	762	762	762
6250	COMM AIR TRANS IN-STATE	0	958	958	958
7020	OPERATING SUPPLIES	180	661	841	841
7022	OPERATING SUPPLIES-B	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7031	FREIGHT CHARGES - A	298	3,126	424	424
7090	EQUIPMENT REPAIR	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7430	PROFESSIONAL SERVICES	1,061	0	1,183	1,183
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 10	2,052	6,635	5,809	5,809
15	**CADET UNIFORM EXPENSE**				
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	9,331	7,000	9,331	9,331
	TOTAL FOR CATEGORY 15	9,331	7,000	9,331	9,331
20	**ARRA STIMULUS**				
7061	CONTRACTS - A	348,000	348,000	0	0
	TOTAL FOR CATEGORY 20	348,000	348,000	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7022	OPERATING SUPPLIES-B	1,906	2,862	956	956
7060	CONTRACTS	5,725	17,423	16,730	17,423
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7070	CONTRACTS - J	0	5,905	5,905	5,905
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,368	0	16,190	16,190
7074	HARDWARE LICENSE/MNT CONTRACTS	1,022	0	0	0
7211	MSA PROGRAMMER CHARGES	105	0	0	0
7296	EITS LONG DISTANCE CHARGES	1,923	880	2,303	2,303
7299	TELEPHONE & DATA WIRING	0	183	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	2,288	0	0	0
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	648	286	302	302
7536	EITS SERVER HOSTING - BASIC	390	410	390	390
7542	EITS SILVERNET ACCESS	1,827	1,934	1,934	1,934
7545	EITS VPN SECURE LINK	166	68	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	1,952	1,970	1,969	1,969
7556	EITS SECURITY ASSESSMENT	896	819	819	819
7771	COMPUTER SOFTWARE <$5,000 - A	74	1,898	1,249	1,249
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	155	3,979	1,720	1,720
	TOTAL FOR CATEGORY 26	35,072	38,990	50,907	51,600
29	**UNIFORM ALLOWANCE**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,704	4,855	4,855	4,855
	TOTAL FOR CATEGORY 29	1,704	4,855	4,855	4,855
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	419	0	419	419
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7300	DUES AND REGISTRATIONS	0	760	760	760
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 30	419	760	1,179	1,179
59	**UTILITIES**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7138	OTHER UTILITIES	771	656	771	771
	TOTAL FOR CATEGORY 59	771	656	771	771
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	134,671	249,446	211,130
	TOTAL FOR CATEGORY 86	0	134,671	249,446	211,130
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	746	746	746	746
	TOTAL FOR CATEGORY 87	746	746	746	746
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	51,909	51,909	51,909	51,909
	TOTAL FOR CATEGORY 88	51,909	51,909	51,909	51,909
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	63,233	7,300	7,300	7,300
	TOTAL FOR CATEGORY 89	63,233	7,300	7,300	7,300
90	**REPAY GENERAL FUND**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	135,175	0	0
	TOTAL FOR CATEGORY 90	0	135,175	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3774	2,288,232	2,583,961	2,211,321	2,167,351

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3775 DPS - TRAINING DIVISION

The central purpose and role of the Nevada Department of Public Safety, Training Division is to develop, deliver, and facilitate training which promotes professionalism and competency within the ranks of the Nevada Public Safety agencies thereby enhancing the individual and collective ability to provide service to the citizens of the State of Nevada. Statutory Authority: NRS 480.130 and NRS 480.140. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	191,248	194,303	215,572	201,182
2507	HIGHWAY FUND AUTHORIZATION	786,270	798,723	882,606	825,040
2510	REVERSIONS	-146,953	0	0	0
4021	MISCELLANEOUS SALES	3,382	3,272	3,382	3,382
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	1,000	8,400	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3775	834,947	1,004,698	1,101,560	1,029,604
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	371,598	475,621	467,546	467,546
5120	FURLOUGH ADJUSTMENT	-8,906	0	0	0
5200	WORKERS COMPENSATION	4,072	4,439	4,138	4,464
5300	RETIREMENT	134,601	159,302	172,886	172,886
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,179	4,179
5400	PERSONNEL ASSESSMENT	3,081	3,140	3,085	3,085
5500	GROUP INSURANCE	47,818	70,616	70,616	70,616
5660	FURLOUGH LEAVE	8,906	0	0	0
5700	PAYROLL ASSESSMENT	763	715	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,808	12,841	12,624	12,624
5800	UNEMPLOYMENT COMPENSATION	1,207	1,807	1,775	1,775
5810	OVERTIME PAY	1,435	0	0	0
5830	COMP TIME PAYOFF	5,376	0	0	0
5840	MEDICARE	5,384	6,899	6,780	6,780
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,675	-2,550	-3,000
5930	LONGEVITY PAY	0	1,675	2,550	3,000
	TOTAL FOR CATEGORY 01	583,143	735,380	744,330	744,656
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,031	6,272	1,031	1,031
6240	PERSONAL VEHICLE IN-STATE	623	346	623	623
6250	COMM AIR TRANS IN-STATE	1,506	788	1,506	1,506
	TOTAL FOR CATEGORY 03	3,160	7,406	3,160	3,160

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	6,852	5,922	3,906	3,906
7027	OPERATING SUPPLIES-G	203	472	3,382	3,382
7028	OPERATING SUPPLIES-H	0	1,012	1,012	1,012
7031	FREIGHT CHARGES - A	16	163	16	16
7043	PRINTING AND COPYING - B	2,512	1,163	2,512	2,512
7045	STATE PRINTING CHARGES	616	520	616	616
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	22	22	22	22
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,550	1,097	1,097	1,097
7053	RISK MGT MISC INS POLICIES	69	117	69	69
7054	AG TORT CLAIM ASSESSMENT	1,030	1,030	1,030	1,030
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	1,453	1,453	1,453
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	4,895	3,624	3,624	3,624
7073	SOFTWARE LICENSE/MNT CONTRACTS	20	0	300	300
7090	EQUIPMENT REPAIR	47	127	47	47
7100	STATE OWNED BLDG RENT-B&G	96,175	96,175	96,175	96,175
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	400	968	800	800
7140	MAINTENANCE OF BLDGS AND GRDS	2,367	0	2,367	2,367
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	120	0	120	120
7153	GASOLINE	3,854	4,393	3,854	3,854
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7194	INMATE PAYROLLS	3,228	2,637	3,228	3,228
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	133	192	133	133
7290	PHONE, FAX, COMMUNICATION LINE	2,858	2,974	2,858	2,858
7291	CELL PHONE/PAGER CHARGES	1,810	3,016	1,810	1,810
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	222	41	222	222
7300	DUES AND REGISTRATIONS	50	0	50	50
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,340	0	1,340	1,340
7370	PUBLICATIONS AND PERIODICALS	150	0	150	150
7380	EMPLOYEE MOVING COSTS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	31	450	450	450
7460	EQUIPMENT PURCHASES < $1,000	400	0	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	1,000	0	0	0
7635	MISCELLANEOUS SERVICES	226	311	226	226
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,117	4,117	4,118	4,118
8240	NEW FURNISHINGS >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 04	137,313	131,996	136,987	136,987
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	43,030	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	43,030	0
14	**VEHICLE REIMBURSEMENTS**				
7980	OPERATING LEASE PAYMENTS	10,781	11,076	5,256	5,256
	TOTAL FOR CATEGORY 14	10,781	11,076	5,256	5,256
15	**POLICE/FIRE PHYSICALS**				
7385	STAFF PHYSICALS	1,664	2,191	4,108	4,108
	TOTAL FOR CATEGORY 15	1,664	2,191	4,108	4,108
17	**TELEPHONE CIRCUIT CHARGES**				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	5,496	5,215
7020	OPERATING SUPPLIES	216	0	216	216
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,650	4,600	4,750	4,750
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,292	2,292
7398	COST ALLOCATION - E	13,730	15,776	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	4,282	4,282
7511	EITS DATA BASE ADMINISTRATOR	0	0	145	145
7533	EITS EMAIL SERVICE	0	0	134	134
7554	EITS INFRASTRUCTURE ASSESSMENT	918	926	927	927
7556	EITS SECURITY ASSESSMENT	420	385	385	385
7557	NAS CARD READER	25	0	266	266
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	2,628	2,628
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	8,475	1,880

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	0	0	32,438	9,550
	TOTAL FOR CATEGORY 26	19,959	21,687	62,434	32,670
28	**FIRING RANGE**				
7020	OPERATING SUPPLIES	233	125	233	233
7027	OPERATING SUPPLIES-G	0	38	0	0
7028	OPERATING SUPPLIES-H	0	0	-233	-233
	TOTAL FOR CATEGORY 28	233	163	0	0
29	**UNIFORMS**				
7028	OPERATING SUPPLIES-H	0	0	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	719	719
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,125	3,403	6,970	5,491
7176	PROTECTIVE GEAR	1,035	0	0	0
	TOTAL FOR CATEGORY 29	4,160	3,403	7,689	6,210
30	**TRAINING**				
6200	PER DIEM IN-STATE	211	36	211	211
6240	PERSONAL VEHICLE IN-STATE	0	107	0	0
6250	COMM AIR TRANS IN-STATE	180	0	180	180
7300	DUES AND REGISTRATIONS	73	370	267	267
7301	MEMBERSHIP DUES	0	100	0	0
	TOTAL FOR CATEGORY 30	464	613	658	658
31	**NEW CATEGORY FROM WP LOAD**				
7060	CONTRACTS	0	8,400	0	0
	TOTAL FOR CATEGORY 31	0	8,400	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	9,595	11,949	9,595	9,595
7134	NATURAL GAS UTILITIES	4,532	5,700	4,532	4,532
7136	GARBAGE DISPOSAL UTILITIES	2,260	2,194	2,260	2,260
7137	WATER & SEWER UTILITIES	7,521	4,640	7,521	7,521
	TOTAL FOR CATEGORY 59	23,908	24,483	23,908	23,908
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	7,421	9,090
	TOTAL FOR CATEGORY 81	0	0	7,421	9,090
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	26,477	33,887	35,411	35,657
7396	COST ALLOCATION - C	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7397	COST ALLOCATION - D	3,196	3,290	6,445	6,521
	TOTAL FOR CATEGORY 82	29,673	37,177	41,856	42,178
85	**REVERSION TO HIGHWAY FUND**				
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	411	411	411	411
	TOTAL FOR CATEGORY 87	411	411	411	411
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	17,944	17,944	17,944	17,944
	TOTAL FOR CATEGORY 88	17,944	17,944	17,944	17,944
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	2,134	2,368	2,368	2,368
	TOTAL FOR CATEGORY 89	2,134	2,368	2,368	2,368
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3775	834,947	1,004,698	1,101,560	1,029,604

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Section B1: Summary by GL

Budget Account: 3800 DPS - PAROLE BOARD

The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, impartial hearings on parole applications and parole violation matters and take appropriate action. Statutory Authority: NRS 213 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,309,119	2,320,627	2,339,944	2,314,172
2510	REVERSIONS	-1,275	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3800	2,307,844	2,320,627	2,339,944	2,314,172
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,322,580	1,350,946	1,360,749	1,360,749
5120	FURLOUGH ADJUSTMENT	-31,348	0	0	0
5200	WORKERS COMPENSATION	16,229	13,266	12,683	13,168
5300	RETIREMENT	226,356	239,353	229,362	229,362
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,541	5,541
5400	PERSONNEL ASSESSMENT	4,788	4,883	4,935	4,935
5500	GROUP INSURANCE	184,177	220,675	220,675	220,675
5660	FURLOUGH LEAVE	31,348	0	0	0
5700	PAYROLL ASSESSMENT	2,164	2,026	2,040	2,040
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,815	36,472	36,742	36,742
5800	UNEMPLOYMENT COMPENSATION	4,270	5,140	5,170	5,170
5840	MEDICARE	16,848	17,423	17,567	17,567
5904	VACANCY SAVINGS	0	-32,203	-32,203	-32,203
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-12,675	-12,425	-14,100
5930	LONGEVITY PAY	0	12,675	12,425	14,100
5960	TERMINAL SICK LEAVE PAY	16,576	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,732	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 01	1,831,535	1,857,981	1,863,261	1,863,746
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,803	4,246	5,803	5,803
6201	PER DIEM IN-STATE-A	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	866	918	866	866
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	6,458	6,510	6,362	6,362
6215	NON-MP VEHICLE RENTAL IN-STATE	407	450	407	407
6220	AUTO MISC - IN-STATE	35	12	35	35
6240	PERSONAL VEHICLE IN-STATE	741	732	741	741
6250	COMM AIR TRANS IN-STATE	3,520	3,016	3,520	3,520

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 03	17,830	15,884	17,734	17,734
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	4,627	5,109	4,627	4,627
7021	OPERATING SUPPLIES-A	1,138	986	1,138	1,138
7023	OPERATING SUPPLIES-C	7,362	7,024	7,362	7,362
7043	PRINTING AND COPYING - B	1,744	2,008	1,744	1,744
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	876	804	876	876
7046	QUICK PRINT JOBS - CARSON CITY	4,758	5,730	4,758	4,758
7049	AGENCY PUBLICATION PRINT CHARGES	0	360	0	0
7050	EMPLOYEE BOND INSURANCE	70	70	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	97	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,220	3,220	3,220	3,220
705A	NON B&G - PROP. & CONT. INSURANCE	0	97	97	97
7061	CONTRACTS - A	23,664	23,664	23,664	23,664
7062	CONTRACTS - B	288	288	318	318
7063	CONTRACTS - C	1,335	1,388	1,388	1,388
7090	EQUIPMENT REPAIR	192	365	192	192
7110	NON-STATE OWNED OFFICE RENT	252,487	258,703	258,703	258,703
7255	B & G LEASE ASSESSMENT	0	2,046	2,046	2,046
7270	LATE FEES AND PENALTIES	7	0	0	0
7285	POSTAGE - STATE MAILROOM	11,137	12,794	11,137	11,137
7290	PHONE, FAX, COMMUNICATION LINE	11,506	12,684	11,506	11,506
7292	EITS VOICE MAIL	291	214	274	274
7295	EITS STATE PHONE LINE	1,036	748	935	935
7296	EITS LONG DISTANCE CHARGES	756	679	756	756
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	450	450	450	450
7302	REGISTRATION FEES	0	0	0	45
7370	PUBLICATIONS AND PERIODICALS	970	180	970	180
7430	PROFESSIONAL SERVICES	22,159	4,822	28,387	3,387
7460	EQUIPMENT PURCHASES < $1,000	1,642	0	0	0
7635	MISCELLANEOUS SERVICES	0	164	0	0
7980	OPERATING LEASE PAYMENTS	7,192	8,461	7,231	7,231
	TOTAL FOR CATEGORY 04	359,004	353,058	371,849	346,104
12	**HEARING REPRESENTATIVES**				
6200	PER DIEM IN-STATE	0	0	0	0
6201	PER DIEM IN-STATE-A	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	24,533	26,923	26,923	26,923
	TOTAL FOR CATEGORY 12	24,533	26,923	26,923	26,923
16	**PARDONS BOARD**				
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	-12,990	-12,990
7398	COST ALLOCATION - E	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	12,570	12,570
7533	EITS EMAIL SERVICE	0	0	420	420
7545	EITS VPN SECURE LINK	26	73	191	191
7554	EITS INFRASTRUCTURE ASSESSMENT	2,870	2,895	2,896	2,896
7556	EITS SECURITY ASSESSMENT	1,316	1,204	1,204	1,204
7771	COMPUTER SOFTWARE <$5,000 - A	47	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	9,081	0	0	0
	TOTAL FOR CATEGORY 26	13,340	4,172	4,291	4,291
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	4,791	559	4,971	4,971
6101	PER DIEM OUT-OF-STATE-A	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	184	0	184	184
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	415	67	415	415
6150	COMM AIR TRANS OUT-OF-STATE	2,767	670	2,767	2,767
6200	PER DIEM IN-STATE	2,657	2,636	2,657	2,657
6210	MP DAILY RENTAL IN-STATE	0	463	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	203	0	203	203
6220	AUTO MISC - IN-STATE	0	55	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	351	262	351	351
6250	COMM AIR TRANS IN-STATE	1,996	2,322	1,996	1,996
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	3,505	13,683	3,505	3,505
7300	DUES AND REGISTRATIONS	3,794	125	3,794	3,794
	TOTAL FOR CATEGORY 30	20,663	20,842	20,843	20,843
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	40,345	41,173	34,449	33,937
7396	COST ALLOCATION - C	0	0	0	0
	TOTAL FOR CATEGORY 82	40,345	41,173	34,449	33,937
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	594	594	594	594
	TOTAL FOR CATEGORY 87	594	594	594	594
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3800	2,307,844	2,320,627	2,339,944	2,314,172

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3805 B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS

This is the division's investigative account. This account covers other costs associated with the investigation of new applicants, regulatory action against licensees and unlicensed activities, related contracts for outside investigative matters. The account acts as a contingency for costs associated with unexpected events. Statutory Authority: NRS 658. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	642,637	731,921	702,077	685,877
2512	BALANCE FORWARD TO NEW YEAR	-731,920	0	0	0
3717	APPLICATION FEES	177,451	51,125	26,925	34,950
	TOTAL REVENUES FOR BUDGET ACCOUNT 3805	88,168	783,046	729,002	720,827
EXPENDITURE					
10	**INVESTIGATIVE EXPENSE**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7060	CONTRACTS	2,589	2,000	1,119	1,119
7062	CONTRACTS - B	49,608	43,200	27,567	27,576
7064	CONTRACTS - D	0	0	12,300	12,300
7070	CONTRACTS - J	792	1,000	1,000	1,000
7080	LEGAL AND COURT	34,040	2,880	0	0
7330	SPECIAL REPORTS	0	30,750	0	0
	TOTAL FOR CATEGORY 10	87,029	79,830	41,986	41,995
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	702,077	685,877	677,693
	TOTAL FOR CATEGORY 86	0	702,077	685,877	677,693
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	24	24	24	24
	TOTAL FOR CATEGORY 87	24	24	24	24
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	1,115	1,115	1,115	1,115
	TOTAL FOR CATEGORY 88	1,115	1,115	1,115	1,115
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3805	88,168	783,046	729,002	720,827

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3807 B&I - CONSUMER AFFAIRS RECOVERY FUND

This account was closed pursuant to the passage of Assembly Bill 561 of the 2009 Legislative Session and signed by the Governor on June 8, 2009. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3807	0	0	0	0
EXPENDITURE					
04	**OPERATING**				
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3807	0	0	0	0

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3811 B&I - CONSUMER AFFAIRS

The Nevada Consumer Affairs Division regulates deceptive trade practices in the marketplace through investigations and protects consumers by registering and bonding buying clubs, credit service organizations, dance studios, health clubs, sports betting information services, telemarketers, travel agents and tour brokers and operators as well as through a proactive public education program.

Per Assembly Bill 561 of the 2009 Legislative Session, the Nevada Consumer Affairs Division suspended operations. What remains in this account is the Ombudsman for Minority Affairs. The Governor's Executive budget includes the elimination of the Ombudsman and associated costs. Statutory Authority for Consumer Affairs: NRS 598, 599B, 598C and 597; Statutory Authority for Ombudsman for Minority Affairs: NRS 232.845. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3811	0	0	0	0
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	0	0	0	0
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	**OPERATING EXPENSES**				
7000	OPERATING	0	2	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	-1	0	0
7054	AG TORT CLAIM ASSESSMENT	0	-1	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
13	**OMBUDSMAN AB629 OF 07 SESSION**				
6200	PER DIEM IN-STATE	0	-2	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	1	0	0
7295	EITS STATE PHONE LINE	0	1	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7532	EITS WEB HOSTING	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	397	0	0
7532	EITS WEB HOSTING	0	-391	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	0	-5	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	-1	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3811	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3813 B&I - INSURANCE REGULATION

The Insurance Division is charged with protecting the rights of the consumer, the public's interest in dealings with the insurance industry, and is responsible under Title 57 of the NRS for regulation of the insurance industry. The division regulates and licenses insurance producers and other professionals, sets ethical and financial standards for insurance companies, and reviews rates. The division also reviews programs operated by self-insured employers for worker's compensation. Statutory Authority: NRS 232.805 - 232.840, 449, 452, 616A-616D, 617 and Title 57. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,402,699	3,272,467	3,472,795	3,328,097
2512	BALANCE FORWARD TO NEW YEAR	-3,272,467	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	3	0	0	0
3316	INSURANCE FRAUD ASSESSMENTS	1,121,000	1,145,750	1,135,000	1,135,000
3326	PRIOR YEAR ASSESSMENTS	2,500	0	2,500	2,500
3401	FEDERAL AID	550,920	151,195	0	0
3581	FEDERAL GRANT-A	0	444,210	200,000	0
3602	PRODUCER LICENSE ASSESSMENT	2,415,300	2,100,000	2,400,000	2,400,000
3603	CORPORATE ASSESSMENT	2,229,280	2,470,000	2,210,000	2,210,000
3604	CAPTIVE/RRG/RPG ASSESSMENT	112,100	100,000	107,500	107,500
3610	EXTERNAL REVIEW CERTIFICATES	1,430	600	600	600
3700	SERVICE CONTRACT FEES	149,915	181,675	189,225	189,225
3806	ASI REIMBURSEMENT	0	0	0	0
3820	SPECIAL SERVICES	3,515	4,393	3,515	3,515
4157	FINES	42,250	33,750	33,750	33,750
4235	COST ALLOCATION REIMBURSEMENT	1,856,606	1,906,844	1,415,959	1,433,460
4326	TREASURER'S INTEREST DISTRIB	11,316	25,120	8,000	8,000
4659	TRANSFER FROM INDUSTRIAL RELATIONS	135,782	139,627	135,782	135,782
	TOTAL REVENUES FOR BUDGET ACCOUNT 3813	7,762,149	11,975,631	11,314,626	10,987,429
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	3,601,453	3,870,641	3,811,267	3,811,267
5120	FURLOUGH ADJUSTMENT	-85,748	0	0	0
5200	WORKERS COMPENSATION	49,096	39,469	37,652	39,658
5300	RETIREMENT	581,519	601,954	604,886	604,886
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	14,618	14,618
5400	PERSONNEL ASSESSMENT	21,057	21,095	20,680	20,680
5500	GROUP INSURANCE	530,128	653,198	653,198	653,198
5660	FURLOUGH LEAVE	85,748	0	0	0
5700	PAYROLL ASSESSMENT	6,304	5,808	5,716	5,716
5750	RETIRED EMPLOYEES GROUP INSURANCE	75,869	104,507	102,902	102,902
5800	UNEMPLOYMENT COMPENSATION	11,550	14,715	14,481	14,481
5810	OVERTIME PAY	1,143	0	0	0
5840	MEDICARE	50,001	56,121	55,267	55,267

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5880	SHIFT DIFFERENTIAL PAY	41	0	1	1
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-15,425	-15,100	-17,950
5930	LONGEVITY PAY	0	15,425	15,100	17,950
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	28,885	0	0	0
	TOTAL FOR CATEGORY 01	4,957,046	5,367,508	5,320,668	5,322,674
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	66	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30
6150	COMM AIR TRANS OUT-OF-STATE	431	350	431	431
	TOTAL FOR CATEGORY 02	461	496	461	461
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	344	5,325	344	344
6210	MP DAILY RENTAL IN-STATE	203	517	203	203
6215	NON-MP VEHICLE RENTAL IN-STATE	120	0	120	120
6230	PUBLIC TRANSPORTATION IN-STATE	0	170	0	0
6240	PERSONAL VEHICLE IN-STATE	984	1,637	984	984
6250	COMM AIR TRANS IN-STATE	2,297	3,141	2,297	2,297
	TOTAL FOR CATEGORY 03	3,948	10,790	3,948	3,948
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	9,942	19,639	9,942	9,942
7021	OPERATING SUPPLIES-A	6,419	6,503	6,419	6,419
7040	NON-STATE PRINTING SERVICES	2,903	787	2,903	2,903
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	6,308	6,083	6,308	6,308
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	207	207	208	208
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	646	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	9,530	9,529	9,530	9,530
705A	NON B&G - PROP. & CONT. INSURANCE	0	148	150	149
705B	B&G - PROP. & CONT. INSURANCE	0	498	498	498
7060	CONTRACTS	632	0	632	632
7065	CONTRACTS - E	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	75	187	75	75

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7080	LEGAL AND COURT	22,005	27,187	22,005	22,005
7090	EQUIPMENT REPAIR	923	1,185	923	923
7100	STATE OWNED BLDG RENT-B&G	57,565	57,565	57,565	57,565
7110	NON-STATE OWNED OFFICE RENT	284,136	308,062	312,704	318,592
7111	NON-STATE OWNED STORAGE RENT	8	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7222	DATA PROCESSING SUPPLIES	2,389	3,780	2,389	2,389
7250	B & G EXTRA SERVICES	0	139	0	0
7255	B & G LEASE ASSESSMENT	2,681	2,437	2,473	2,520
7270	LATE FEES AND PENALTIES	277	0	0	0
7280	OUTSIDE POSTAGE	2,622	265	2,622	2,622
7285	POSTAGE - STATE MAILROOM	82,739	91,741	82,739	82,739
7290	PHONE, FAX, COMMUNICATION LINE	1,260	8,434	1,260	1,260
7291	CELL PHONE/PAGER CHARGES	1,304	851	3,204	3,204
7292	EITS VOICE MAIL	2,631	184	2,377	2,377
7295	EITS STATE PHONE LINE	9,330	2,431	7,665	7,665
7296	EITS LONG DISTANCE CHARGES	3,727	6,692	3,727	3,727
7297	EITS 800 TOLL FREE CHARGES	589	151	589	589
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	606	684	0	0
7370	PUBLICATIONS AND PERIODICALS	6,073	3,626	6,074	6,168
7380	EMPLOYEE MOVING COSTS	6,152	0	0	0
7430	PROFESSIONAL SERVICES	29,074	1,362	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,196	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	1,308	15	338	338
7980	OPERATING LEASE PAYMENTS	21,068	19,126	20,624	20,624
	TOTAL FOR CATEGORY 04	576,325	579,498	565,943	571,971
05	**EQUIPMENT**				
7027	OPERATING SUPPLIES-G	200	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	5,904	0	0	0
	TOTAL FOR CATEGORY 05	6,104	0	0	0
08	**FRAUD INVESTIGATIONS**				
6100	PER DIEM OUT-OF-STATE	1,397	0	1,397	1,397
6130	PUBLIC TRANS OUT-OF-STATE	40	0	40	40
6140	PERSONAL VEHICLE OUT-OF-STATE	248	0	248	248
6150	COMM AIR TRANS OUT-OF-STATE	169	0	169	169
6200	PER DIEM IN-STATE	1,060	0	1,060	1,060
6210	MP DAILY RENTAL IN-STATE	75	0	75	75
6240	PERSONAL VEHICLE IN-STATE	627	0	627	627

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	239	0	239	239
7022	OPERATING SUPPLIES-B	138	0	138	138
7060	CONTRACTS	547	0	547	547
7301	MEMBERSHIP DUES	350	0	350	350
7302	REGISTRATION FEES	2,395	0	2,395	2,395
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	950	0	950	950
7449	PREPAID TUITION PAYMENTS	1,495	0	1,495	1,495
7460	EQUIPMENT PURCHASES < $1,000	101	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	824	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	2,088	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,174	0	0	0
	TOTAL FOR CATEGORY 08	15,917	0	9,730	9,730
09	**ADVISORY COUNCIL**				
6100	PER DIEM OUT-OF-STATE	11,266	1,406	0	0
6130	PUBLIC TRANS OUT-OF-STATE	474	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	808	90	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,141	1,082	0	0
6200	PER DIEM IN-STATE	1,007	575	0	0
6210	MP DAILY RENTAL IN-STATE	28	275	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	162	0	0	0
6240	PERSONAL VEHICLE IN-STATE	267	34	0	0
6250	COMM AIR TRANS IN-STATE	814	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	319	1,200	0	0
7022	OPERATING SUPPLIES-B	46	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,316	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	862	0	0	0
7100	STATE OWNED BLDG RENT-B&G	937	0	0	0
7110	NON-STATE OWNED OFFICE RENT	20,949	5,328	0	0
7153	GASOLINE	152	0	0	0
7291	CELL PHONE/PAGER CHARGES	129	0	0	0
7302	REGISTRATION FEES	373	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	4,070	0	0	0
7370	PUBLICATIONS AND PERIODICALS	3,599	0	0	0
7430	PROFESSIONAL SERVICES	309,257	139,516	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,120	0	0	0
7533	EITS EMAIL SERVICE	197	64	0	0
7542	EITS SILVERNET ACCESS	2,560	708	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	782	782	0	0
7556	EITS SECURITY ASSESSMENT	55	55	0	0
7770	COMPUTER SOFTWARE >$5,000	28,101	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	933	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	609	0	0	0
8370	COMPUTER HARDWARE >$5,000	45,483	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	10,742	0	0	0
	TOTAL FOR CATEGORY 09	489,558	151,195	0	0
10	**SERVICE CONTRACT**				
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	69	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
	TOTAL FOR CATEGORY 10	0	85	0	0
11	**TRANSFER TO ATTORNEY GENERAL FRAUD**				
9006	TRANS TO ATTORNEY GENERAL	954,975	973,888	964,750	964,750
	TOTAL FOR CATEGORY 11	954,975	973,888	964,750	964,750
13	**GRANT FUNDS**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	444,210	200,000	0
7020	OPERATING SUPPLIES	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
	TOTAL FOR CATEGORY 13	0	444,210	200,000	0
15	**EMERGENCY BUILDING MOVE**				
7000	OPERATING	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
26	**INFORMATION SERVICES**				
7022	OPERATING SUPPLIES-B	821	0	821	821
7030	FREIGHT CHARGES	0	0	0	0
7063	CONTRACTS - C	525	0	525	525

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,894	0	7,597	7,597
7090	EQUIPMENT REPAIR	1,086	0	1,086	1,086
7460	EQUIPMENT PURCHASES < $1,000	650	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	12,128	0	0
7532	EITS WEB HOSTING	627	648	648	648
7533	EITS EMAIL SERVICE	2,804	1,326	1,327	1,327
7541	EITS DIAL UP ACCESS	0	0	0	0
7542	EITS SILVERNET ACCESS	61,227	61,874	61,874	61,874
7545	EITS VPN SECURE LINK	209	269	269	269
7554	EITS INFRASTRUCTURE ASSESSMENT	7,710	8,571	8,572	8,572
7556	EITS SECURITY ASSESSMENT	3,842	3,566	3,565	3,565
7558	EITS VIRTUAL SERVER ASSESSMENT	0	5,256	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	11,699	11,660	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	801	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	2,185	0	0	0
8370	COMPUTER HARDWARE >$5,000	9,779	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	58,502	48,532	0	0
	TOTAL FOR CATEGORY 26	175,361	153,830	86,284	86,284
80	**TRANS TO DEPT OF B&I**				
7395	COST ALLOCATION - B	337,287	404,549	383,404	382,788
	TOTAL FOR CATEGORY 80	337,287	404,549	383,404	382,788
82	**RESERVE FOR INSURANCE RECOVERY**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	34,554	35,047
	TOTAL FOR CATEGORY 82	0	0	34,554	35,047
84	**RESERVE FOR SERVICE CONTRACTS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	20,000	20,000	20,000
	TOTAL FOR CATEGORY 84	0	20,000	20,000	20,000
85	**AG FRAUD ASSESSMENT RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	162,057	206,745	230,865
	TOTAL FOR CATEGORY 85	0	162,057	206,745	230,865
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,290,738	3,101,352	2,942,124
	TOTAL FOR CATEGORY 86	0	3,290,738	3,101,352	2,942,124
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	435	435	435	435

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 87	435	435	435	435
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	66,082	66,082	66,082	66,082
	TOTAL FOR CATEGORY 88	66,082	66,082	66,082	66,082
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	178,650	350,270	350,270	350,270
	TOTAL FOR CATEGORY 89	178,650	350,270	350,270	350,270
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3813	7,762,149	11,975,631	11,314,626	10,987,429

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Section B1: Summary by GL

Budget Account: 3814 B&I - MANUFACTURED HOUSING

The Manufactured Housing Division's principal responsibility is to ensure that manufactured homes, mobile homes, travel trailers, commercial coaches, manufactured buildings and modular components are constructed and installed in a manner which provides reasonable safety and protection to owners and consumers (NRS 489). The division licenses the various professionals including manufacturers, dealers, responsible managing employees, salespersons, general servicemen, and specialty servicemen (NRS 489). The division investigates consumer complaints against licensees on service and products, including manufacturer home warranty issues. The division maintains mobile and manufactured home title records, issues certificates of ownership, and conversions to real property and property liens (NRS 489).

Revenue for this budget is generated by user fees including licensing fees to industry professionals, fees charged for issuance of certificates of ownership, liens, conversions to real property and title searches. The division also receives revenues from the installation and safety seals for inspections of mobile and manufactured homes, commercial coaches, and factory-built housing, manufacturing, construction and/or modification plan review and non-grant federal (H.U.D) funds. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	488,667	542,987	512,041	493,841
2512	BALANCE FORWARD TO NEW YEAR	-542,987	0	0	0
2534	ADJUST TO RECONCILE BUDGET TO FUND	0	0	0	0
3540	FED ADMIN COST ALLOWANCE-FHA	20,196	20,367	20,196	20,196
3601	LICENSES AND FEES	109,143	144,873	109,143	109,143
3716	INSPECTION FEES	0	10,213	0	0
3724	MOBILE HOME FEES	403,659	343,135	403,659	403,659
3725	TITLE FEES	334,990	310,659	334,990	334,990
3726	RECOVERY FEES	0	0	0	0
3732	FACTORY BUILT HOUSING FEES	9,275	18,172	9,275	9,275
3761	MOBILE PARK FEES	0	0	0	0
3762	MOBILE PARK FEES LOT RENT	0	0	0	0
3776	LATE FEES	0	0	0	0
3853	RETURNED CHECK CHARGE	70	245	70	70
4014	SALE OF REPORTS	2,555	2,590	2,555	2,555
4152	FINES/FORFEITURES/PENALTIES	500	100	500	500
4230	COST ALLOCATION REIMBURSEMENT	0	0	0	0
4252	EXCESS PROPERTY SALES	6,190	0	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	2,129	0	2,129	2,129
	TOTAL REVENUES FOR BUDGET ACCOUNT 3814	834,387	1,393,341	1,394,558	1,376,358
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	450,690	448,312	438,445	438,445
5120	FURLOUGH ADJUSTMENT	-10,495	0	0	0
5200	WORKERS COMPENSATION	7,246	5,495	5,149	5,394
5300	RETIREMENT	67,229	74,378	64,501	64,501
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,558	1,558
5400	PERSONNEL ASSESSMENT	2,479	2,411	2,341	2,341
5500	GROUP INSURANCE	63,905	88,270	88,270	88,270
5660	FURLOUGH LEAVE	10,495	0	0	0
5700	PAYROLL ASSESSMENT	748	672	658	658

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,456	12,103	11,839	11,839
5800	UNEMPLOYMENT COMPENSATION	1,419	1,704	1,665	1,665
5840	MEDICARE	6,295	6,501	6,359	6,359
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,500	-1,250	-1,450
5930	LONGEVITY PAY	0	2,500	1,250	1,450
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5999	PERS BUYOUT ESTIMATE - BUDGET USE ONLY	0	0	0	0
	TOTAL FOR CATEGORY 01	609,467	639,846	620,785	621,030
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,675	3,052	5,675	5,675
6210	MP DAILY RENTAL IN-STATE	653	336	653	653
6215	NON-MP VEHICLE RENTAL IN-STATE	197	0	197	197
6220	AUTO MISC - IN-STATE	0	3	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,009	309	1,009	1,009
6250	COMM AIR TRANS IN-STATE	2,770	2,184	2,770	2,770
6271	LATE FEE TO DINERS CLUB IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	10,304	5,884	10,304	10,304
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	3,396	1,201	3,454	3,454
7021	OPERATING SUPPLIES-A	58	1,544	0	0
7022	OPERATING SUPPLIES-B	0	363	0	0
7030	FREIGHT CHARGES	0	19	0	0
7037	COMMUNICATIONS REPAIRS	112	0	0	112
7040	NON-STATE PRINTING SERVICES	2,795	3,483	2,795	2,795
7045	STATE PRINTING CHARGES	422	279	422	422
7050	EMPLOYEE BOND INSURANCE	29	29	28	28
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	220	0	0	0
7052	VEHICLE COMP & COLLISION INS	392	261	261	261
7054	AG TORT CLAIM ASSESSMENT	1,288	1,288	1,288	1,288
7055	OTHER MISC INSURANCE POLICIES	150	40	150	150
7059	AG VEHICLE LIABILITY INSURANCE	911	702	702	702
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	8	8
705B	B&G - PROP. & CONT. INSURANCE	0	207	238	238
7060	CONTRACTS	4,805	7,673	32,976	32,976
7070	CONTRACTS - J	150	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,748	3,163	3,748	3,748

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7080	LEGAL AND COURT	800	2,400	800	800
7090	EQUIPMENT REPAIR	0	285	0	0
7100	STATE OWNED BLDG RENT-B&G	30,481	23,950	27,522	27,522
7110	NON-STATE OWNED OFFICE RENT	13,736	21,281	12,646	12,646
7151	OUTSIDE MAINTENANCE OF VEHICLE	8,730	3,095	8,730	8,730
7153	GASOLINE	20,561	16,158	20,561	20,561
7155	VEHICLE OPERATION - B	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	864	0	864	864
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7222	DATA PROCESSING SUPPLIES	771	0	771	771
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	159	168	100	100
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	184	0	0
7285	POSTAGE - STATE MAILROOM	10,559	11,583	10,559	10,559
7290	PHONE, FAX, COMMUNICATION LINE	637	1,103	637	637
7291	CELL PHONE/PAGER CHARGES	3,004	3,809	3,004	3,004
7292	EITS VOICE MAIL	484	397	375	375
7295	EITS STATE PHONE LINE	1,183	469	1,123	1,123
7296	EITS LONG DISTANCE CHARGES	732	1,182	732	732
7299	TELEPHONE & DATA WIRING	0	3,211	0	0
7301	MEMBERSHIP DUES	0	280	350	350
7302	REGISTRATION FEES	80	45	0	0
7330	SPECIAL REPORTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,452	2,691	461	461
7430	PROFESSIONAL SERVICES	1,619	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7560	COST OF GOODS SOLD - DIR SALES	71	0	71	71
7637	NOTARY FEE APPLY OR RENEW	70	80	70	70
7638	MISCELLANEOUS SERVICES - B	23	0	23	23
7980	OPERATING LEASE PAYMENTS	5,256	4,959	3,480	3,480
9742	PETTY CASH	0	0	0	0
	TOTAL FOR CATEGORY 04	119,748	117,595	138,949	139,061
10	**LOT RENT SUBSIDY PAYMENTS**				
7950	RENT SUBSIDY	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	**MHD COST ALLOCATION TRANSFER**				
7392	DO NOT USE (OLD EITS INFRASTRUCTURE)	13,437	0	13,437	13,437
7394	COST ALLOCATION - A	1,815	2,552	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7395	COST ALLOCATION - B	3,054	0	0	0
7398	COST ALLOCATION - E	0	3,230	8,168	10,661
739B	COST ALLOCATION	0	13,630	19,663	21,110
	TOTAL FOR CATEGORY 11	18,306	19,412	41,268	45,208
12	**MANUFACTURED HOUSING EDUCATION**				
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	**COURT ORDERED RESTITUTION**				
8819	CLAIMS EXPENSE	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	**FACTORY BUILT HOUSING**				
6100	PER DIEM OUT-OF-STATE	0	3,008	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	1,075	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	352	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	4,956	0	0
6200	PER DIEM IN-STATE	0	0	1,218	1,218
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	280	280
6240	PERSONAL VEHICLE IN-STATE	0	0	78	78
6250	COMM AIR TRANS IN-STATE	0	0	2,142	2,142
	TOTAL FOR CATEGORY 14	0	9,391	3,718	3,718
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	500	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	537	0	0
7532	EITS WEB HOSTING	446	373	373	373
7533	EITS EMAIL SERVICE	464	218	202	202
7545	EITS VPN SECURE LINK	52	68	135	135
7554	EITS INFRASTRUCTURE ASSESSMENT	1,148	1,158	1,158	1,158
7556	EITS SECURITY ASSESSMENT	524	481	482	482
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	2,634	3,335	2,350	2,350

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	1,007	1,007	1,007
6210	MP DAILY RENTAL IN-STATE	0	136	136	136
6240	PERSONAL VEHICLE IN-STATE	0	28	28	28
6250	COMM AIR TRANS IN-STATE	0	541	541	541
7302	REGISTRATION FEES	658	0	0	0
	TOTAL FOR CATEGORY 30	658	1,712	1,712	1,712
80	**TRANS TO DEPT OF B&I**				
7395	COST ALLOCATION - B	45,615	54,669	51,918	51,876
	TOTAL FOR CATEGORY 80	45,615	54,669	51,918	51,876
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	4,412	4,669	4,736
7395	COST ALLOCATION - B	2,611	0	0	0
	TOTAL FOR CATEGORY 82	2,611	4,412	4,669	4,736
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	512,041	493,841	471,319
	TOTAL FOR CATEGORY 86	0	512,041	493,841	471,319
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	487	487	487	487
	TOTAL FOR CATEGORY 87	487	487	487	487
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	24,557	24,557	24,557	24,557
	TOTAL FOR CATEGORY 88	24,557	24,557	24,557	24,557
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3814	834,387	1,393,341	1,394,558	1,376,358

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Section B1: Summary by GL

Budget Account: 3815 TREASURER - UNCLAIMED PROPERTY

The Unclaimed Property Program, administered by the State Treasurer, reunites property owners with their unclaimed property that has been turned over to the state. The Program ensures that businesses and government entities report and remit unclaimed property in a timely manner.

NRS 120A.025 "Administrator" defined. "Administrator" means the State Treasurer in his or her capacity as the Administrator of Unclaimed Property.

NRS 120A.620 Abandoned Property Trust Account. 1. There is hereby created in the State General Fund the Abandoned Property Trust Account. 2. All money received by the Administrator under this chapter, including the proceeds from the sale of abandoned property, must be deposited by the Administrator in the State General Fund for credit to the Account. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4021	MISCELLANEOUS SALES	200	140	200	200
4285	NON CASH REVENUE	50,000	0	0	0
4677	TRANSFER FROM ABANDONED PROPERTY	1,797,955	2,093,704	1,897,337	1,903,919
	TOTAL REVENUES FOR BUDGET ACCOUNT 3815	1,848,155	2,093,844	1,897,537	1,904,119
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	564,570	589,431	597,365	597,365
5120	FURLOUGH ADJUSTMENT	-12,966	0	0	0
5200	WORKERS COMPENSATION	8,239	6,468	6,157	6,493
5300	RETIREMENT	83,709	92,357	83,239	83,239
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,012	2,012
5400	PERSONNEL ASSESSMENT	3,210	3,343	3,327	3,327
5500	GROUP INSURANCE	79,956	105,924	105,924	105,924
5660	FURLOUGH LEAVE	12,966	0	0	0
5700	PAYROLL ASSESSMENT	927	884	897	897
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,858	15,914	16,130	16,130
5800	UNEMPLOYMENT COMPENSATION	1,872	2,239	2,269	2,269
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	8,257	8,546	8,664	8,664
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,575	-2,375	-2,750
5930	LONGEVITY PAY	0	2,575	2,375	2,750
5960	TERMINAL SICK LEAVE PAY	8,933	0	8,933	8,933
5970	TERMINAL ANNUAL LEAVE PAY	9,803	0	9,803	9,803
5975	FORFEITED ANNUAL LEAVE PAYOFF	728	0	728	728
	TOTAL FOR CATEGORY 01	782,062	825,106	845,448	845,784
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,735	2,575	1,950	1,950
6130	PUBLIC TRANS OUT-OF-STATE	62	319	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	197	741	180	180
6150	COMM AIR TRANS OUT-OF-STATE	993	2,642	1,200	1,200

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6174	DEBIT/CREDIT CARD CHARGE O/S	0	1	0	0
	TOTAL FOR CATEGORY 02	2,987	6,278	3,421	3,421
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	967	1,243	800	800
6210	MP DAILY RENTAL IN-STATE	127	297	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	93	59	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	201	201
6240	PERSONAL VEHICLE IN-STATE	4,411	5,310	5,620	5,620
6250	COMM AIR TRANS IN-STATE	1,784	912	1,200	1,200
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	7,382	7,821	7,821	7,821
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	2,832	3,492	2,832	2,832
7040	NON-STATE PRINTING SERVICES	5,043	5,126	5,043	5,043
7041	PRINTING AND COPYING - A	1,811	1,510	1,821	1,821
7045	STATE PRINTING CHARGES	1,338	3,176	4,014	4,014
7046	QUICK PRINT JOBS - CARSON CITY	1,705	2,668	1,705	1,705
7050	EMPLOYEE BOND INSURANCE	34	34	34	34
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	355	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,545	1,546	1,545	1,545
705B	B&G - PROP. & CONT. INSURANCE	0	355	355	355
7060	CONTRACTS	16	0	0	0
7064	CONTRACTS - D	3,173	0	3,173	3,173
7065	CONTRACTS - E	20,440	21,053	21,685	22,335
7066	CONTRACTS - F	6	0	19	19
7068	CONTRACTS - H	9,885	4,734	9,885	9,885
7070	CONTRACTS - J	10,570	3,011	10,554	11,079
7100	STATE OWNED BLDG RENT-B&G	40,988	40,988	40,988	40,988
7120	ADVERTISING & PUBLIC RELATIONS	152,386	163,054	152,386	152,386
7130	BOTTLED WATER	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	100	0	0	0
7280	OUTSIDE POSTAGE	58	166	58	58
7285	POSTAGE - STATE MAILROOM	21,248	15,953	21,248	21,248
7290	PHONE, FAX, COMMUNICATION LINE	22	351	22	22
7291	CELL PHONE/PAGER CHARGES	705	0	705	705
7292	EITS VOICE MAIL	452	463	457	457
7294	CONFERENCE CALL CHARGES	14	69	14	14
7295	EITS STATE PHONE LINE	1,769	1,730	1,729	1,729
7296	EITS LONG DISTANCE CHARGES	352	378	352	352

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7297	EITS 800 TOLL FREE CHARGES	315	241	315	315
7298	EITS PHONE CARD CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	1,300	1,200	1,300	1,300
7302	REGISTRATION FEES	1,110	2,105	1,210	1,310
7430	PROFESSIONAL SERVICES	4,567	10,790	4,567	4,567
7460	EQUIPMENT PURCHASES < $1,000	42	0	602	602
7635	MISCELLANEOUS SERVICES	348	5,042	348	348
7639	MISCELLANEOUS SERVICES - C	0	10	0	0
7980	OPERATING LEASE PAYMENTS	3,936	5,614	3,978	3,978
8241	NEW FURNISHINGS <$5,000 - A	2,592	0	0	0
	TOTAL FOR CATEGORY 04	291,057	294,859	292,944	294,219
09	**TECHNOLOGY COST ALLOCATION**				
7394	COST ALLOCATION - A	51,440	61,443	10,377	9,007
	TOTAL FOR CATEGORY 09	51,440	61,443	10,377	9,007
13	**INTRA-AGENCY COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	0	0
7397	COST ALLOCATION - D	83,433	54,586	129,705	131,361
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
9008	TRANS TO TREASURER	0	33,381	0	0
	TOTAL FOR CATEGORY 13	83,433	87,967	129,705	131,361
14	**AUDIT SERVICES**				
7000	OPERATING	0	0	0	0
7061	CONTRACTS - A	216,262	495,507	216,262	220,587
7062	CONTRACTS - B	36,445	94,205	36,445	37,174
7063	CONTRACTS - C	85,688	0	85,688	87,402
7067	CONTRACTS - G	70,389	0	70,389	71,797
7068	CONTRACTS - H	0	0	0	0
	TOTAL FOR CATEGORY 14	408,784	589,712	408,784	416,960
15	**SECURITIES CUSTODIAL SERVICES**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	111,271	120,543	111,271	113,496
	TOTAL FOR CATEGORY 15	111,271	120,543	111,271	113,496
16	**SUPREME COURT ARBITRATION**				
7120	ADVERTISING & PUBLIC RELATIONS	50,000	0	0	0
	TOTAL FOR CATEGORY 16	50,000	0	0	0
26	**INFORMATION SERVICES**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	1,092	780	1,092	1,092
7073	SOFTWARE LICENSE/MNT CONTRACTS	30,000	36,085	30,000	30,600
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	498	261	235	235
7545	EITS VPN SECURE LINK	235	332	202	202
7554	EITS INFRASTRUCTURE ASSESSMENT	1,377	1,390	1,390	1,390
7556	EITS SECURITY ASSESSMENT	632	578	578	578
7635	MISCELLANEOUS SERVICES	149	140	149	149
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,576	1,288	0
8371	COMPUTER HARDWARE <$5,000 - A	599	9,924	5,028	0
	TOTAL FOR CATEGORY 26	34,582	52,066	39,962	34,246
30	**TRAINING**				
7302	REGISTRATION FEES	0	245	0	0
	TOTAL FOR CATEGORY 30	0	245	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	370	370	370	370
	TOTAL FOR CATEGORY 87	370	370	370	370
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	24,787	47,434	47,434	47,434
	TOTAL FOR CATEGORY 89	24,787	47,434	47,434	47,434
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3815	1,848,155	2,093,844	1,897,537	1,904,119

Section B1: Summary by GL

Budget Account: 3816 DPS - FIRE MARSHAL

The mission of the State Fire Marshal Division is to protect life, property and the environment from fires and hazardous materials in the State of Nevada. This is accomplished through the development and application of fire code and standards, fire prevention education, fire service training, fire protection engineering, licensing and permitting, and investigative/enforcement services delivered directly or in coordination with the public safety community.

Statutory Authority: Nevada Revised Statute Chapter 477. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	689,602	675,897	483,010	515,037
2510	REVERSIONS	-315,495	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	14,801	9,082	0	0
2512	BALANCE FORWARD TO NEW YEAR	-9,082	0	0	0
3581	NFA / USFA FEDERAL GRANT	32,355	28,000	124,000	124,000
3601	LICENSES AND FEES	562,395	534,802	562,513	559,697
3610	CERTIFICATES	431,436	442,644	418,189	413,085
3611	CHILD CARE FACILITY LICENSES	22,920	0	0	0
3704	INVESTIGATION FEES	0	48	0	0
3711	PLAN REVIEW FEES	408,516	308,009	351,627	346,362
3853	RETURNED CHECK CHARGE	50	50	50	50
3893	LICENSE PLATE CHARGE	11,736	11,217	11,736	11,736
4152	FINES/FORFEITURES/PENALTIES	0	0	0	2,000
4156	PENALTIES	0	6,000	6,000	6,000
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	0	0
4252	EXCESS PROPERTY SALES	2,111	0	0	0
4729	TRANS FROM EMER RESPONSE COMM (SERC)	289,367	269,522	283,896	281,078
4775	TRANSFER FROM ENVIRON PROTECT - A	288,605	265,381	283,026	280,206
	TOTAL REVENUES FOR BUDGET ACCOUNT 3816	2,429,317	2,550,652	2,524,047	2,539,251
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,060,583	1,147,218	1,115,584	1,115,584
5120	FURLOUGH ADJUSTMENT	-24,808	0	0	0
5200	WORKERS COMPENSATION	13,661	11,438	10,697	11,496
5300	RETIREMENT	274,621	277,556	276,277	276,277
5310	RETIREMENT PURCHASE OF SERVICE-STATE	11,792	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,674	6,674
5400	PERSONNEL ASSESSMENT	6,766	6,899	6,758	6,758
5500	GROUP INSURANCE	144,916	185,367	185,367	185,367
5660	FURLOUGH LEAVE	24,808	0	0	0
5700	PAYROLL ASSESSMENT	1,841	1,721	1,672	1,672
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,240	30,972	30,120	30,120
5800	UNEMPLOYMENT COMPENSATION	3,474	4,362	4,243	4,243
5810	OVERTIME PAY	5,192	0	0	0
5820	HOLIDAY PAY	147	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5830	COMP TIME PAYOFF	6,752	0	0	0
5840	MEDICARE	15,314	16,636	16,174	16,173
5880	SHIFT DIFFERENTIAL PAY	15	0	0	0
5910	STANDBY PAY	9,824	0	9,824	9,824
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-10,175	-9,525	-10,750
5930	LONGEVITY PAY	0	10,175	9,525	10,750
5980	CALL BACK PAY	2,626	6,936	2,626	2,626
	TOTAL FOR CATEGORY 01	1,579,764	1,689,105	1,666,016	1,666,814
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,910	1,789	1,910	1,910
6210	MP DAILY RENTAL IN-STATE	155	103	155	155
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	4,946	5,085	5,112	5,112
6215	NON-MP VEHICLE RENTAL IN-STATE	41	458	41	41
6220	AUTO MISC - IN-STATE	7	27	7	7
6240	PERSONAL VEHICLE IN-STATE	48	53	48	48
6250	COMM AIR TRANS IN-STATE	936	880	936	936
	TOTAL FOR CATEGORY 03	8,043	8,395	8,209	8,209
04	**OPERATING EXPENSES**				
7000	OPERATING	0	42,011	0	0
7020	OPERATING SUPPLIES	4,502	8,389	4,502	4,502
7027	OPERATING SUPPLIES-G	0	650	0	0
7031	FREIGHT CHARGES - A	63	47	63	63
7043	PRINTING AND COPYING - B	4,072	3,260	4,072	4,072
7045	STATE PRINTING CHARGES	879	2,672	879	879
7050	EMPLOYEE BOND INSURANCE	59	59	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,411	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,044	1,044	914	914
7054	AG TORT CLAIM ASSESSMENT	2,705	2,704	2,705	2,705
7059	AG VEHICLE LIABILITY INSURANCE	2,809	2,809	2,458	2,458
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	5	5
705B	B&G - PROP. & CONT. INSURANCE	0	1,406	1,293	1,293
7060	CONTRACTS	8,262	7,859	1,063	1,063
7075	MED/HEALTH CARE CONTRACTS	37	0	0	0
7090	EQUIPMENT REPAIR	423	643	423	423
7100	STATE OWNED BLDG RENT-B&G	150,691	149,319	136,244	136,244
7110	NON-STATE OWNED OFFICE RENT	9,686	9,931	9,455	9,686
7120	ADVERTISING & PUBLIC RELATIONS	64	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	54	50	54	54
7151	OUTSIDE MAINTENANCE OF VEHICLE	141	2,911	141	141
7153	GASOLINE	3,331	2,599	3,331	3,331

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7154	VEHICLE OPERATION - A	142	6	142	142
7156	VEHICLE REPAIR & REPLACEMENT PARTS	98	2,298	98	98
7157	VEHICLE SUPPLIES - OTHER	27	0	27	27
7230	MINOR IMPRV-BLGS/FIXTRS	1,523	0	1,523	1,523
7285	POSTAGE - STATE MAILROOM	9,244	9,548	9,244	9,244
7290	PHONE, FAX, COMMUNICATION LINE	58	2,681	58	58
7291	CELL PHONE/PAGER CHARGES	2,333	4,160	2,333	2,333
7292	EITS VOICE MAIL	858	580	701	701
7295	EITS STATE PHONE LINE	3,374	2,150	2,711	2,711
7296	EITS LONG DISTANCE CHARGES	852	1,007	852	852
7297	EITS 800 TOLL FREE CHARGES	4	5	4	4
7300	DUES AND REGISTRATIONS	1,348	1,373	1,198	1,198
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	4,491	6,123	4,491	4,491
7390	CREDIT CARD DISCOUNT FEES	107	0	107	107
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,113	0	0	0
7980	OPERATING LEASE PAYMENTS	9,113	9,322	6,805	6,805
8291	TELEPHONE SYSTEM EQUIPMENT - A	3,692	0	0	0
8332	OFFICE & OTHER EQUIPMENT - B	7,326	0	0	0
9022	TRANS TO LEGISLATIVE COUNSEL BUR	0	3,000	2,950	0
	TOTAL FOR CATEGORY 04	237,936	280,621	200,905	198,186
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	**OFFICER TRAINING**				
6200	PER DIEM IN-STATE	1,993	2,941	1,993	1,993
6210	MP DAILY RENTAL IN-STATE	102	0	102	102
6215	NON-MP VEHICLE RENTAL IN-STATE	107	207	107	107
6240	PERSONAL VEHICLE IN-STATE	83	0	83	83
6250	COMM AIR TRANS IN-STATE	747	514	747	747
7113	NON-STATE OWNED MEETING ROOM RENT	0	157	0	0
7300	DUES AND REGISTRATIONS	219	1,915	219	219
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	695	0	0
8501	EXPENDITURES CARSON CITY CO	206	0	0	0
	TOTAL FOR CATEGORY 10	3,457	6,429	3,251	3,251
12	**FIRE/LIFE SAFETY LICENSING PROGRAM**				
6200	PER DIEM IN-STATE	798	926	798	798

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	153	239	153	153
6215	NON-MP VEHICLE RENTAL IN-STATE	41	0	41	41
6240	PERSONAL VEHICLE IN-STATE	90	207	90	90
6250	COMM AIR TRANS IN-STATE	1,253	918	1,253	1,253
7020	OPERATING SUPPLIES	303	286	303	303
7031	FREIGHT CHARGES - A	109	105	109	109
7045	STATE PRINTING CHARGES	55	813	55	55
7291	CELL PHONE/PAGER CHARGES	338	368	338	338
7370	PUBLICATIONS AND PERIODICALS	313	0	313	313
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 12	3,453	3,862	3,453	3,453
13	**INSPECTOR / INVESTIGATOR ACTIVITIES**				
6200	PER DIEM IN-STATE	9,388	9,204	9,388	9,388
6210	MP DAILY RENTAL IN-STATE	1,789	3,178	1,789	1,789
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	42	0	0
6220	AUTO MISC - IN-STATE	7	0	7	7
6240	PERSONAL VEHICLE IN-STATE	322	1,455	322	322
6250	COMM AIR TRANS IN-STATE	3,764	5,143	3,764	3,764
6270	DINERS CLUB ATM CHARGES I/S	15	5	15	15
7000	OPERATING	0	-4,032	0	0
7020	OPERATING SUPPLIES	1,168	4,334	1,168	1,168
7021	OPERATING SUPPLIES-A	713	0	713	713
7031	FREIGHT CHARGES - A	362	420	362	362
7045	STATE PRINTING CHARGES	128	1,413	128	128
7072	CONTRACTS - L	0	0	0	0
7090	EQUIPMENT REPAIR	537	0	537	537
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,835	1,078	1,835	1,835
7153	GASOLINE	20,776	17,826	20,776	20,776
7156	VEHICLE REPAIR & REPLACEMENT PARTS	274	1,160	274	274
7291	CELL PHONE/PAGER CHARGES	3,240	5,712	3,240	3,240
7300	DUES AND REGISTRATIONS	267	130	267	267
7370	PUBLICATIONS AND PERIODICALS	0	2,539	0	0
7430	PROFESSIONAL SERVICES	0	1,555	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,285	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	36	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 13	46,870	51,198	44,585	44,585
15	**STAFF PHYSICALS**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7385	STAFF PHYSICALS	3,356	4,707	4,364	4,364
	TOTAL FOR CATEGORY 15	3,356	4,707	4,364	4,364
16	**BOARD OF FIRE SERVICES**				
6200	PER DIEM IN-STATE	0	138	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	36	0	36	36
6240	PERSONAL VEHICLE IN-STATE	0	404	0	0
6250	COMM AIR TRANS IN-STATE	683	0	683	683
7020	OPERATING SUPPLIES	79	0	79	79
7060	CONTRACTS	270	0	915	915
7294	CONFERENCE CALL CHARGES	0	107	0	0
7430	PROFESSIONAL SERVICES	0	600	0	0
7460	EQUIPMENT PURCHASES < $1,000	425	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	23	6,332	23	23
	TOTAL FOR CATEGORY 16	1,516	7,581	1,736	1,736
17	**CONTRACT PLAN REVIEWS**				
7000	OPERATING	0	67,887	0	0
7060	CONTRACTS	6,630	28,080	22,584	22,584
	TOTAL FOR CATEGORY 17	6,630	95,967	22,584	22,584
19	**NFIRS PROGRAMS**				
6200	PER DIEM IN-STATE	0	353	0	0
7000	OPERATING	0	-1,198	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	845	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
22	**USFA/NFA GRANT**				
7000	OPERATING	0	68	0	0
7020	OPERATING SUPPLIES	1,666	2,153	0	0
7031	FREIGHT CHARGES - A	0	1,619	0	0
7043	PRINTING AND COPYING - B	115	0	0	0
7045	STATE PRINTING CHARGES	237	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	1,297	0	0
7060	CONTRACTS	25,015	20,115	24,000	24,000
7430	PROFESSIONAL SERVICES	0	2,748	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	5,323	0	0	0
	TOTAL FOR CATEGORY 22	32,356	28,000	24,000	24,000
24	**LP GAS FIRE SIMULATOR TRAINING**				
7000	OPERATING	0	6,000	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	7,528	0	4,344	4,344
7156	VEHICLE REPAIR & REPLACEMENT PARTS	90	0	90	90
7158	COMPRESSED NATURAL GAS, PROPANE	356	0	356	356
7750	NON EMPLOYEE IN-STATE TRAVEL	1,210	0	1,210	1,210
	TOTAL FOR CATEGORY 24	9,184	6,000	6,000	6,000
25	**RURAL TRAINING**				
6200	PER DIEM IN-STATE	3,030	2,375	3,030	3,030
6210	MP DAILY RENTAL IN-STATE	63	153	63	63
6215	NON-MP VEHICLE RENTAL IN-STATE	154	0	154	154
6240	PERSONAL VEHICLE IN-STATE	403	150	403	403
6250	COMM AIR TRANS IN-STATE	751	456	751	751
7000	OPERATING	0	4,968	0	0
7020	OPERATING SUPPLIES	400	610	400	400
7031	FREIGHT CHARGES - A	3,205	834	3,205	3,205
7045	STATE PRINTING CHARGES	1,534	725	1,534	1,534
7046	QUICK PRINT JOBS - CARSON CITY	0	7,858	0	0
7060	CONTRACTS	132,599	78,746	132,599	132,599
7090	EQUIPMENT REPAIR	825	140	825	825
7113	NON-STATE OWNED MEETING ROOM RENT	1,000	187	1,000	1,000
7151	OUTSIDE MAINTENANCE OF VEHICLE	215	1,265	215	215
7152	DIESEL FUEL	0	868	0	0
7153	GASOLINE	2,686	1,783	2,686	2,686
7156	VEHICLE REPAIR & REPLACEMENT PARTS	312	0	312	312
7158	COMPRESSED NATURAL GAS, PROPANE	612	2,771	612	612
7176	PROTECTIVE GEAR	24,914	2,760	24,914	24,914
7300	DUES AND REGISTRATIONS	255	2,215	2,255	2,255
7301	MEMBERSHIP DUES	0	200	0	0
7320	INSTRUCTIONAL SUPPLIES	14,683	22,750	14,683	14,683
7430	PROFESSIONAL SERVICES	0	4,938	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	11,556	145	11,556	11,556
	TOTAL FOR CATEGORY 25	199,197	136,897	201,197	201,197
26	**INFORMATION SERVICES**				
7000	OPERATING	0	-4,800	22,937	22,175
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,000	20,000	9,549	9,835
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,032	1,032
7398	COST ALLOCATION - E	34,554	39,477	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	11,771	11,771
7511	EITS DATA BASE ADMINISTRATOR	0	0	396	396
7532	EITS WEB HOSTING	627	373	373	373

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7533	EITS EMAIL SERVICE	0	0	370	370
7554	EITS INFRASTRUCTURE ASSESSMENT	2,410	2,432	2,433	2,433
7556	EITS SECURITY ASSESSMENT	1,104	1,011	1,012	1,012
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	2,628	2,628
7771	COMPUTER SOFTWARE <$5,000 - A	8,599	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	5,769
8371	COMPUTER HARDWARE <$5,000 - A	14,628	0	1,272	10,461
	TOTAL FOR CATEGORY 26	70,922	58,493	53,773	68,255
27	**FIREFIGHTER LICENSE TRAINING**				
7000	OPERATING	0	9,082	0	0
7430	PROFESSIONAL SERVICES	8,369	11,217	11,736	11,736
7460	EQUIPMENT PURCHASES < $1,000	3,622	0	0	0
	TOTAL FOR CATEGORY 27	11,991	20,299	11,736	11,736
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,703	7,378	7,619	9,057
7176	PROTECTIVE GEAR	2,117	309	2,117	2,117
	TOTAL FOR CATEGORY 29	6,820	7,687	9,736	11,174
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	549	0	549	549
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	183	0	183	183
6140	PERSONAL VEHICLE OUT-OF-STATE	33	0	33	33
6150	COMM AIR TRANS OUT-OF-STATE	493	0	493	493
6200	PER DIEM IN-STATE	548	1,176	548	548
6210	MP DAILY RENTAL IN-STATE	0	184	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	175	0	0
6240	PERSONAL VEHICLE IN-STATE	0	111	0	0
6250	COMM AIR TRANS IN-STATE	0	652	0	0
7300	DUES AND REGISTRATIONS	1,192	848	1,192	1,192
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	695	0	0
	TOTAL FOR CATEGORY 30	2,998	3,841	2,998	2,998
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7387	NHP DISPATCH COST ALLOCATION	6,762	6,762	12,832	12,403
7394	COST ALLOCATION - A	0	0	14,526	16,200
	TOTAL FOR CATEGORY 81	6,762	6,762	27,358	28,603
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	63,244	64,998	60,641	60,566
7396	COST ALLOCATION - C	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7397	COST ALLOCATION - D	0	0	2,148	2,174
7399	COST ALLOCATION - F	1,430	1,615	1,009	1,018
	TOTAL FOR CATEGORY 82	64,674	66,613	63,798	63,758
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	6,545	6,545	6,698	6,698
	TOTAL FOR CATEGORY 83	6,545	6,545	6,698	6,698
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	620	620	620	620
	TOTAL FOR CATEGORY 87	620	620	620	620
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	21,461	21,461	21,461	21,461
	TOTAL FOR CATEGORY 88	21,461	21,461	21,461	21,461
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	4,762	39,569	39,569	39,569
	TOTAL FOR CATEGORY 89	4,762	39,569	39,569	39,569
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	100,000	0	100,000	100,000
	TOTAL FOR CATEGORY 93	100,000	0	100,000	100,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816	2,429,317	2,550,652	2,524,047	2,539,251

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3817 B&I - INSURANCE EXAMINERS

The Insurance Examination Fund was established pursuant to NRS 679B.300 to provide for the examination of the affairs, transaction accounts, records, and assets of each authorized insurer. Each authorized insurer is examined not less than every five years and each insurer applying for an initial certificate of authority is examined. Examinations are of financial or market conduct and the examined company pays the cost of the examination plus an administrative fee designed to defray expenses incurred by the division. Statutory Authority: NRS 679B.230 - 679B.300. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	832,308	422,092	538,136	575,561
2512	BALANCE FORWARD TO NEW YEAR	-422,091	0	0	0
3729	AUDIT FEES	70,718	180,378	192,434	192,434
3730	EXAMINATION FEES	1,617,527	3,117,553	1,493,498	1,147,795
3755	ADMINISTRATION FEE-E	803,589	1,247,021	743,749	573,898
	TOTAL REVENUES FOR BUDGET ACCOUNT 3817	2,902,051	4,967,044	2,967,817	2,489,688
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	104,870	109,695	118,102	118,102
5120	FURLOUGH ADJUSTMENT	-2,598	0	0	0
5200	WORKERS COMPENSATION	1,254	1,109	1,004	1,116
5300	RETIREMENT	20,546	20,644	28,049	28,049
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	678	678
5400	PERSONNEL ASSESSMENT	710	724	779	779
5500	GROUP INSURANCE	15,118	17,654	17,654	17,654
5660	FURLOUGH LEAVE	2,598	0	0	0
5700	PAYROLL ASSESSMENT	177	165	178	178
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,199	2,962	3,189	3,189
5800	UNEMPLOYMENT COMPENSATION	329	417	448	448
5840	MEDICARE	1,433	1,591	1,713	1,713
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,300	-1,850	-2,050
5930	LONGEVITY PAY	0	1,300	1,850	2,050
	TOTAL FOR CATEGORY 01	146,636	154,961	171,794	171,906
04	**OPERATING**				
7000	OPERATING	0	1	0	0
7050	EMPLOYEE BOND INSURANCE	6	6	6	6
7054	AG TORT CLAIM ASSESSMENT	0	257	258	258
7080	LEGAL AND COURT	0	0	1,191	1,191
7460	EQUIPMENT PURCHASES < $1,000	252	0	0	0
	TOTAL FOR CATEGORY 04	258	264	1,455	1,455
10	**INSURANCE COMPANY EXAMS**				
6100	PER DIEM OUT-OF-STATE	0	1,089	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	72	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	0	101	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,803	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	1,630,236	2,632,869	1,493,498	1,147,795
7061	CONTRACTS - A	0	473,757	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,366	6,285	0	0
7080	LEGAL AND COURT	0	1,191	0	0
7280	OUTSIDE POSTAGE	19	191	19	19
7285	POSTAGE - STATE MAILROOM	102	195	102	102
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	-10	-10
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	1,632,723	3,117,553	1,493,609	1,147,906
11	**SPECIAL LIQUIDATION**				
7080	LEGAL AND COURT	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
14	**PREMIUM AUDIT PROGRAM**				
6240	PERSONAL VEHICLE IN-STATE	0	120	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	192	476	192	192
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	0	0
7054	AG TORT CLAIM ASSESSMENT	258	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	8	6
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,909	0	2,910	2,910
7110	NON-STATE OWNED OFFICE RENT	6,243	7,082	0	1
7255	B & G LEASE ASSESSMENT	0	56	0	1
7280	OUTSIDE POSTAGE	408	0	408	408
7285	POSTAGE - STATE MAILROOM	0	5,979	0	0
7292	EITS VOICE MAIL	54	61	60	60
7295	EITS STATE PHONE LINE	180	187	186	186
7296	EITS LONG DISTANCE CHARGES	18	0	18	18
7430	PROFESSIONAL SERVICES	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	109	33	33	33
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 14	10,374	13,998	3,815	3,815
25	**TRANS TO INS REGULATION**				
7399	COST ALLOCATION - F	1,111,564	1,141,642	717,794	727,439
	TOTAL FOR CATEGORY 25	1,111,564	1,141,642	717,794	727,439
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,366	2,366
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
	TOTAL FOR CATEGORY 26	334	328	2,694	2,694
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	933	947
	TOTAL FOR CATEGORY 82	0	0	933	947
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	538,136	575,561	433,364
	TOTAL FOR CATEGORY 86	0	538,136	575,561	433,364
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	162	162	162	162
	TOTAL FOR CATEGORY 87	162	162	162	162
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3817	2,902,051	4,967,044	2,967,817	2,489,688

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Section B1: Summary by GL

Budget Account: 3818 B&I - CAPTIVE INSURERS

A captive insurer is an insurance company established and owned by a parent firm in order to insure its loss exposures while reducing premium costs, providing easier access to a reinsurer, and perhaps easing tax burdens. A risk retention group (RRG) and risk purchasing group (RPG) are similar insurers, owned by their members or purchase insurance as a group, respectively by virtue of federal law. The captive insurer section's budget was established by the 1999 Legislative Session. All fees and assessments received by the division pursuant to NRS 694C must be credited to the account. In addition, 25% of the premium tax imposed under NRS 694C.450 must be deposited for the regulation and supervision of captive insurers. Of that 25%, 2% is paid to the Commission on Economic Development for promotional services. At the end of each fiscal year, that portion of the balance in the account that exceeds $500,000 must be transferred to the state General Fund. Statutory Authority: NRS 694C and 695E. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	294,577	377,294	428,889	498,587
2512	BALANCE FORWARD TO NEW YEAR	-377,293	0	0	0
3601	LICENSES AND FEES	39,264	44,400	44,100	44,100
3717	APPLICATION FEES	4,800	7,000	7,500	7,500
3730	EXAMINATION FEES	612,245	773,800	1,151,161	749,746
3755	ADMINISTRATION FEE-E	259,388	371,326	575,580	374,873
4325	INSURANCE PREMIUMS	195,387	187,500	187,500	187,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 3818	1,028,368	1,761,320	2,394,730	1,862,306
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	120,953	121,792	122,168	122,168
5120	FURLOUGH ADJUSTMENT	-2,892	0	0	0
5200	WORKERS COMPENSATION	1,320	1,038	1,040	1,040
5300	RETIREMENT	15,142	14,919	14,966	14,966
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	361	361
5400	PERSONNEL ASSESSMENT	200	204	205	205
5500	GROUP INSURANCE	14,831	17,654	17,654	17,654
5660	FURLOUGH LEAVE	2,892	0	0	0
5700	PAYROLL ASSESSMENT	195	182	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,539	3,288	3,299	3,299
5800	UNEMPLOYMENT COMPENSATION	389	463	464	464
5840	MEDICARE	1,730	1,766	1,771	1,771
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,510	0	1,510	1,510
	TOTAL FOR CATEGORY 01	158,809	161,306	163,622	163,622
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	419	179	419	419
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	32	52	52
6240	PERSONAL VEHICLE IN-STATE	118	97	118	118
6250	COMM AIR TRANS IN-STATE	13	572	13	13
	TOTAL FOR CATEGORY 03	602	880	602	602
04	**OPERATING**				
7000	OPERATING	0	1	0	0
7020	OPERATING SUPPLIES	217	92	217	217
7045	STATE PRINTING CHARGES	215	36	215	215
7050	EMPLOYEE BOND INSURANCE	6	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	0	0
7054	AG TORT CLAIM ASSESSMENT	258	257	258	258
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	4	4
7080	LEGAL AND COURT	0	1,244	1,244	1,244
7110	NON-STATE OWNED OFFICE RENT	6,243	7,082	8,122	8,275
7255	B & G LEASE ASSESSMENT	0	56	64	65
7280	OUTSIDE POSTAGE	74	166	74	74
7285	POSTAGE - STATE MAILROOM	197	516	197	197
7292	EITS VOICE MAIL	0	0	61	61
7295	EITS STATE PHONE LINE	0	0	187	187
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	237	0	237	237
7370	PUBLICATIONS AND PERIODICALS	850	0	850	850
	TOTAL FOR CATEGORY 04	8,300	9,460	11,736	11,890
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	**EXAMINATION EXPENSES**				
7060	CONTRACTS	482,326	773,800	1,151,161	749,745
7061	CONTRACTS - A	0	0	0	0
9015	TRANS TO ECONOMIC DEVELOPMENT	0	0	0	0
	TOTAL FOR CATEGORY 10	482,326	773,800	1,151,161	749,745
13	**TRANSFER TO GENERAL FUND NRS 694C.460**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
25	**TRANSFER TO INSURANCE REGULATION**				
7399	COST ALLOCATION - F	365,563	375,455	557,124	563,991
	TOTAL FOR CATEGORY 25	365,563	375,455	557,124	563,991
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7533	EITS EMAIL SERVICE	73	33	34	34
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
7771	COMPUTER SOFTWARE <$5,000 - A	701	16	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,317	0	0	0
	TOTAL FOR CATEGORY 26	3,425	377	362	362
80	**TRANSFER TO DEPT B&I**				
7395	COST ALLOCATION - B	9,123	10,933	10,383	10,375
	TOTAL FOR CATEGORY 80	9,123	10,933	10,383	10,375
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	933	947
	TOTAL FOR CATEGORY 82	0	0	933	947
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	428,889	498,587	360,552
	TOTAL FOR CATEGORY 86	0	428,889	498,587	360,552
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	220	220	220	220
	TOTAL FOR CATEGORY 87	220	220	220	220
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3818	1,028,368	1,761,320	2,394,730	1,862,306

State of Nevada - Budget Division
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Section B1: Summary by GL

Budget Account: 3819 DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT

The Cigarette Fire Safety Standard and Firefighter Protection Fund is a special revenue fund for the purpose of supporting fire safety and fire prevention programs. This fund was created through Assembly Bill 229 of the 2009 Legislative Session. NRS 477.172 through 477.250 authorizes this budget and allows the State Fire Marshal Division to enforce regulations concerning the standards for fire-safe cigarettes; all such cigarettes sold in Nevada must be certified by the State Fire Marshal Division. The division may expend money in the fund to support fire safety and fire prevention programs. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	108,851	92,026	193,724	198,669
2512	BALANCE FORWARD TO NEW YEAR	-92,026	0	0	0
3601	LICENSES AND FEES	16,000	123,000	20,000	16,000
4326	TREASURER'S INTEREST DISTRIB	402	0	301	301
	TOTAL REVENUES FOR BUDGET ACCOUNT 3819	33,227	215,026	214,025	214,970
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,265	7,092	6,265	6,265
6210	MP DAILY RENTAL IN-STATE	107	0	107	107
6240	PERSONAL VEHICLE IN-STATE	136	0	136	136
6250	COMM AIR TRANS IN-STATE	513	0	513	513
	TOTAL FOR CATEGORY 03	7,021	7,092	7,021	7,021
04	**OPERATING**				
7020	OPERATING SUPPLIES	320	1,200	320	320
7031	FREIGHT CHARGES - A	25	0	25	25
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	2,576	0	2,576	2,576
7120	ADVERTISING & PUBLIC RELATIONS	4,592	3,566	4,592	4,592
7153	GASOLINE	0	1,768	0	0
7157	VEHICLE SUPPLIES - OTHER	44	0	44	44
7250	B & G EXTRA SERVICES	458	0	458	458
7285	POSTAGE - STATE MAILROOM	0	120	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,570	0	0	0
	TOTAL FOR CATEGORY 04	12,585	6,654	8,015	8,015
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	6,592	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	4,027	0	0	0
	TOTAL FOR CATEGORY 05	10,619	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	264	0	264	264
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	7,500	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,682	0	0	0
	TOTAL FOR CATEGORY 26	2,946	7,500	264	264

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	193,724	198,669	199,614
	TOTAL FOR CATEGORY 86	0	193,724	198,669	199,614
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	56	56	56	56
	TOTAL FOR CATEGORY 88	56	56	56	56
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3819	33,227	215,026	214,025	214,970

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Section B1: Summary by GL

Budget Account: 3820 B&I - COMMON INTEREST COMMUNITIES

The Common-Interest Communities program assists and educates boards and owners who live within common-interest communities to understand and properly apply laws. The program also assists in resolving disputes within homeowner associations by attempting to facilitate resolution through the ombudsman's conferencing program and by investigating unresolved issues though the Compliance Section of the program. The Alternative Dispute Resolution program under Chapter 38 is facilitated through the Office of the Ombudsman. The seven-member Commission for Common-Interest Communities and Condominium Hotels was created in 2003 to conduct disciplinary hearings, adopt regulations, and act in an advisory capacity for the program. Statutory Authority: NRS 38.300 through 38.360; NRS 116.600 through NRS 116.795; NRS 116A.200 through NRS 116A.470; NRS 116B.870 through NRS 116B.915. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,304,803	2,273,051	2,050,494	1,361,775
2512	BALANCE FORWARD TO NEW YEAR	-2,273,051	0	0	0
3601	LICENSING AND FEES	1,451,343	1,410,000	1,423,000	1,423,000
3776	LATE FEES	12,068	15,000	12,000	12,000
3777	MEDIATION / ARBITRATION	39,410	8,000	8,000	8,000
3831	ADMINISTRATION CHARGE	65	4	100	100
4029	HANDBOOK SALES	491	500	500	500
4156	PENALTIES	0	0	0	0
4270	COMMISSIONS	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	3,429	7,200	2,500	2,500
4331	INTEREST INCOME	1,778	5,000	1,800	1,800
	TOTAL REVENUES FOR BUDGET ACCOUNT 3820	1,540,336	3,718,755	3,498,394	2,809,675
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	665,831	701,355	797,486	829,652
5120	FURLOUGH ADJUSTMENT	-15,936	0	0	0
5200	WORKERS COMPENSATION	12,244	9,037	9,951	10,942
5300	RETIREMENT	114,651	117,905	144,089	151,728
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,479	3,665
5400	PERSONNEL ASSESSMENT	4,105	4,187	4,818	5,029
5500	GROUP INSURANCE	106,953	150,059	176,539	185,367
5660	FURLOUGH LEAVE	15,936	0	0	0
5700	PAYROLL ASSESSMENT	1,126	1,051	1,199	1,246
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,997	18,935	21,532	22,402
5800	UNEMPLOYMENT COMPENSATION	2,112	2,668	3,029	3,152
5840	MEDICARE	9,278	10,171	11,562	12,026
5860	BOARD AND COMMISSION PAY	4,080	10,080	10,080	10,080
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,375	-3,950	-4,825
5930	LONGEVITY PAY	0	3,375	3,950	4,825
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,066	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	936,443	1,025,448	1,183,764	1,235,289

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	428	408	428	428
6130	PUBLIC TRANS OUT-OF-STATE	43	85	43	43
6140	PERSONAL VEHICLE OUT-OF-STATE	8	62	8	8
6150	COMM AIR TRANS OUT-OF-STATE	451	479	451	451
	TOTAL FOR CATEGORY 02	930	1,034	930	930
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,982	4,747	3,961	3,961
6210	MP DAILY RENTAL IN-STATE	548	1,177	994	994
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,664	3,552
6215	NON-MP VEHICLE RENTAL IN-STATE	95	114	190	190
6240	PERSONAL VEHICLE IN-STATE	805	1,258	1,133	1,133
6250	COMM AIR TRANS IN-STATE	3,626	5,686	7,653	7,653
	TOTAL FOR CATEGORY 03	7,056	12,982	16,595	17,483
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	2,960	2,981	2,960	2,960
7022	OPERATING SUPPLIES-B	177	0	177	177
7030	FREIGHT CHARGES	6	0	1	1
7040	NON-STATE PRINTING SERVICES	122	0	937	937
7045	STATE PRINTING CHARGES	6,815	1,866	6,815	6,815
7049	AGENCY PUBLICATION PRINT CHARGES	6,567	10,725	6,567	6,567
7050	EMPLOYEE BOND INSURANCE	48	48	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	314	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,189	2,189	2,704	2,704
705A	NON B&G - PROP. & CONT. INSURANCE	0	2	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	312	312	312
7060	CONTRACTS	15,307	24,000	174,000	174,000
7090	EQUIPMENT REPAIR	405	0	0	0
7100	STATE OWNED BLDG RENT-B&G	32,403	36,046	36,046	36,046
7110	NON-STATE OWNED OFFICE RENT	3,708	3,782	3,856	3,927
7120	ADVERTISING & PUBLIC RELATIONS	1,748	391	1,748	1,748
7222	DATA PROCESSING SUPPLIES	2,675	4,690	2,675	2,675
7250	B & G EXTRA SERVICES	273	0	0	0
7255	B & G LEASE ASSESSMENT	0	30	30	31
7285	POSTAGE - STATE MAILROOM	21,482	20,634	21,482	21,482
7292	EITS VOICE MAIL	495	548	831	853
7295	EITS STATE PHONE LINE	2,168	1,963	2,804	2,890
7296	EITS LONG DISTANCE CHARGES	416	395	416	416
7297	EITS 800 TOLL FREE CHARGES	216	394	216	216

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7300	DUES AND REGISTRATIONS	550	575	550	550
7370	PUBLICATIONS AND PERIODICALS	104	98	104	104
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	32	0	0	0
7533	EITS EMAIL SERVICE	116	0	116	116
7635	MISCELLANEOUS SERVICES	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	85	0	0
7980	OPERATING LEASE PAYMENTS	8,967	7,143	7,472	7,472
8241	NEW FURNISHINGS <$5,000 - A	3,402	0	1,315	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 04	113,665	118,897	274,195	273,060
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
11	**TRANSFER TO ADMINISTRATION BUDGET**				
7396	COST ALLOCATION - C	208,676	160,797	171,175	173,823
9073	TRANS TO REAL ESTATE DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 11	208,676	160,797	171,175	173,823
15	**MEDIATION EXPENSES**				
7060	CONTRACTS	0	500	500	500
	TOTAL FOR CATEGORY 15	0	500	500	500
18	**COMMISSION EXPENSES**				
7020	OPERATING SUPPLIES	8	15	15	15
7030	FREIGHT CHARGES	485	456	485	485
7045	STATE PRINTING CHARGES	0	32	0	0
7060	CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	1,670	7,037	5,754	5,754
7085	LEGAL AND COURT-E	1,551	263	1,551	1,551
7103	STATE OWNED MEETING ROOM RENT	325	1,175	1,175	1,175
7430	PROFESSIONAL SERVICES	35	0	0	0
	TOTAL FOR CATEGORY 18	4,074	8,978	8,980	8,980
19	**ATTORNEY GENERAL ALLOCATION**				
7296	EITS LONG DISTANCE CHARGES	1	0	1	1
7391	ATTORNEY GENERAL COST ALLOC	0	137,710	0	0
7533	EITS EMAIL SERVICE	15	0	15	15
9006	TRANS TO ATTORNEY GENERAL	63,111	0	239,863	239,863

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 19	63,127	137,710	239,879	239,879
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	0	0
7292	EITS VOICE MAIL	0	0	23	30
7511	EITS DATA BASE ADMINISTRATOR	74	0	74	74
7533	EITS EMAIL SERVICE	556	303	911	927
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,952	1,970	2,433	2,433
7556	EITS SECURITY ASSESSMENT	896	819	1,012	1,012
7771	COMPUTER SOFTWARE <$5,000 - A	339	339	1,565	36
8371	COMPUTER HARDWARE <$5,000 - A	1,101	1,082	4,392	0
	TOTAL FOR CATEGORY 26	4,918	4,513	10,410	4,512
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	772	721	772	772
6130	PUBLIC TRANS OUT-OF-STATE	38	20	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	8	8	8	8
6150	COMM AIR TRANS OUT-OF-STATE	347	623	347	347
7300	DUES AND REGISTRATIONS	744	425	425	425
7320	INSTRUCTIONAL SUPPLIES	17	0	17	17
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	1,926	1,797	1,607	1,607
80	**B&I COST ALLOCATION**				
7395	COST ALLOCATION - B	77,546	92,937	123,336	122,754
	TOTAL FOR CATEGORY 80	77,546	92,937	123,336	122,754
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	5,358	7,938	8,051
7395	COST ALLOCATION - B	3,172	0	0	0
	TOTAL FOR CATEGORY 82	3,172	5,358	7,938	8,051
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,050,494	1,361,775	625,497
	TOTAL FOR CATEGORY 86	0	2,050,494	1,361,775	625,497
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	178	178	178	178
	TOTAL FOR CATEGORY 87	178	178	178	178
88	**STATEWIDE COST ALLOCATION PLAN**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9159	STATEWIDE COST ALLOCATION	8,724	8,724	8,724	8,724
	TOTAL FOR CATEGORY 88	8,724	8,724	8,724	8,724
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	109,901	88,408	88,408	88,408
	TOTAL FOR CATEGORY 89	109,901	88,408	88,408	88,408
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3820	1,540,336	3,718,755	3,498,394	2,809,675

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3821 B&I - INSURANCE RECOVERY

The Insurance Recovery Fund was created to provide a means of partially satisfying claims against persons licensed under NRS683A, 684A, 685A and 692A, by replacing the bonding requirements for brokers, surplus lines brokers and adjusters. Statutory Authority: NRS679B.305 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	40,000	40,000	40,000	40,000
2512	BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0
3726	RECOVERY FEES	606,705	584,890	606,705	606,705
	TOTAL REVENUES FOR BUDGET ACCOUNT 3821	606,705	624,890	646,705	646,705
EXPENDITURE					
80	**TRANSFER TO EDUCATION & RESEARCH**				
9158	TRANSFERS-INTRAFUND	606,705	584,890	606,705	606,705
	TOTAL FOR CATEGORY 80	606,705	584,890	606,705	606,705
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	40,000	40,000	40,000
	TOTAL FOR CATEGORY 86	0	40,000	40,000	40,000
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3821	606,705	624,890	646,705	646,705

Section B1: Summary by GL

Budget Account: 3823 B&I - REAL ESTATE ADMINISTRATION

The Nevada Real Estate Division safeguards and promotes the public interest in real estate transactions by developing an informed public and a professional real estate industry. The Division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, appraisers of real estate, appraisal management companies, community managers for homeowner associations, timeshare agents and representatives, property managers, asset management companies and asset managers for real property before a foreclosure sale or in preparation for liquidation of real property pursuant to a foreclosure sale, inspectors of structures, energy auditors and business brokers. In addition, the Division registers and regulates the sale of subdivided land, timeshare development and sales, campground sales, reserve study specialists and common-interest communities and condominium hotels.

Statutory Authority: NRS 119.114; NRS119A.652 and .660; NRS119B.380; NRS116.615; NRS 116A.200; NRS 116B.805; NRS 645.045; NRS 645C.170; NRS 645D.110, and 645H.280. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	848,589	750,995	860,050	853,820
2510	REVERSIONS	-194,334	0	0	0
3601	LICENSING AND FEES	418,640	400,000	400,000	400,000
3602	TIMESHARE FILING FEES	205,304	130,000	200,000	200,000
3700	FFIEC APPRAISER FEES	33,120	44,000	32,000	32,000
3701	TESTING FEES	476,850	450,000	460,000	460,000
3717	PM EXAM REGISTRATION FEE	65,325	64,900	62,000	62,000
3730	PM PERMIT FEE	83,120	77,000	77,000	77,000
3752	ADMINISTRATION FEE-B	20,455	16,654	20,000	20,000
3831	ADMINISTRATION CHARGE	18,487	24,000	17,000	17,000
4029	HANDBOOK SALES	75	150	100	100
4231	COST ALLOCATION REIMBURSEMENT	306,310	217,871	227,908	231,088
4741	TRANSFER FROM REAL ESTATE DIV	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3823	2,281,941	2,175,570	2,356,058	2,353,008
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	782,191	827,068	841,490	841,490
5120	FURLOUGH ADJUSTMENT	-18,316	0	0	0
5200	WORKERS COMPENSATION	11,699	8,808	8,886	9,393
5300	RETIREMENT	119,528	117,934	125,136	125,136
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,025	3,025
5400	PERSONNEL ASSESSMENT	3,986	4,334	4,424	4,424
5500	GROUP INSURANCE	128,317	132,405	158,886	158,886
5660	FURLOUGH LEAVE	18,316	0	0	0
5700	PAYROLL ASSESSMENT	1,263	1,241	1,264	1,264
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,419	22,329	22,719	22,719
5800	UNEMPLOYMENT COMPENSATION	2,577	3,145	3,198	3,198
5810	OVERTIME PAY	19,863	0	19,863	19,863
5840	MEDICARE	11,170	11,988	12,203	12,203
5860	BOARD AND COMMISSION PAY	13,200	26,850	29,250	29,250
5904	VACANCY SAVINGS	0	-13,765	-13,765	-13,765
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,050	-4,650	-5,575
5930	LONGEVITY PAY	0	4,050	4,650	5,575
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	98	0	0	0
5999	PERS BUYOUT ESTIMATE - BUDGET USE ONLY	0	0	0	0
	TOTAL FOR CATEGORY 01	1,110,311	1,142,337	1,216,579	1,217,086
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	623	1,005	623	623
6130	PUBLIC TRANS OUT-OF-STATE	70	32	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	74	78	74	74
6150	COMM AIR TRANS OUT-OF-STATE	491	306	491	491
	TOTAL FOR CATEGORY 02	1,258	1,421	1,258	1,258
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	8,955	8,256	12,344	12,344
6210	MP DAILY RENTAL IN-STATE	1,157	1,203	1,538	1,538
6215	NON-MP VEHICLE RENTAL IN-STATE	760	72	1,066	1,066
6240	PERSONAL VEHICLE IN-STATE	2,398	2,449	3,006	3,006
6250	COMM AIR TRANS IN-STATE	9,173	8,402	14,044	14,044
	TOTAL FOR CATEGORY 03	22,443	20,382	31,998	31,998
04	**OPERATING EXPENSES**				
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
7020	OPERATING SUPPLIES	4,433	6,078	4,433	4,433
7022	OPERATING SUPPLIES-B	296	0	296	296
7030	FREIGHT CHARGES	1,016	687	1,016	1,016
7040	NON-STATE PRINTING SERVICES	6,068	4,422	7,714	7,714
7045	STATE PRINTING CHARGES	5,952	1,548	5,952	5,952
7050	EMPLOYEE BOND INSURANCE	43	46	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,488	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,035	2,163	2,215	2,215
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	23	23
705B	B&G - PROP. & CONT. INSURANCE	0	1,465	1,465	1,465
7060	CONTRACTS	188	0	0	0
7072	CONTRACTS - L	0	0	0	0
7080	LEGAL AND COURT	4,949	10,698	10,698	10,698
7085	LEGAL AND COURT-E	370	1,582	1,582	1,582
7087	LEGAL AND COURT-G	0	100	0	0
7090	EQUIPMENT REPAIR	0	469	0	0
7100	STATE OWNED BLDG RENT-B&G	165,707	165,705	165,705	165,705

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	37,487	38,228	38,984	39,705
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7222	DATA PROCESSING SUPPLIES	7,028	9,500	7,028	7,028
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	318	302	308	314
7285	POSTAGE - STATE MAILROOM	35,852	37,011	35,852	35,852
7290	PHONE, FAX, COMMUNICATION LINE	2,339	2,910	2,339	2,339
7292	EITS VOICE MAIL	614	611	914	914
7295	EITS STATE PHONE LINE	2,644	2,432	3,365	3,365
7296	EITS LONG DISTANCE CHARGES	1,374	2,373	1,374	1,374
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	5,625	6,055	7,390	7,390
7370	PUBLICATIONS AND PERIODICALS	478	315	295	295
7390	CREDIT CARD DISCOUNT FEES	18,785	22,801	18,785	18,785
7430	PROFESSIONAL SERVICES	2,609	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	441	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,817	0	2,817	2,817
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	8,717	10,629	6,634	6,634
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	319,673	328,153	327,232	327,959
10	**TESTING SERVICES**				
7060	CONTRACTS	271,248	252,301	329,175	329,175
7061	CONTRACTS - A	7,056	7,296	7,056	7,056
	TOTAL FOR CATEGORY 10	278,304	259,597	336,231	336,231
13	**HANDBOOKS**				
7049	AGENCY PUBLICATION PRINT CHARGES	0	1,946	0	0
	TOTAL FOR CATEGORY 13	0	1,946	0	0
15	**APPRAISER REPORT FEES**				
8499	REMIT TO FED GOVERNMENT	33,730	44,010	33,730	33,730
	TOTAL FOR CATEGORY 15	33,730	44,010	33,730	33,730
16	**APPRAISAL COMPLIANCE**				
7070	CONTRACTS - J	21,750	22,000	22,000	22,000
	TOTAL FOR CATEGORY 16	21,750	22,000	22,000	22,000

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
17	**AB432 ENERGY AUDIT**				
7020	OPERATING SUPPLIES	0	180	0	0
7292	EITS VOICE MAIL	0	30	0	0
7295	EITS STATE PHONE LINE	0	89	0	0
7296	EITS LONG DISTANCE CHARGES	0	120	0	0
7533	EITS EMAIL SERVICE	0	22	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	339	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	3,122	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,108	0	0	0
	TOTAL FOR CATEGORY 17	4,569	441	0	0
26	**INFORMATION SERVICES**				
7022	OPERATING SUPPLIES-B	265	0	265	265
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,628	31,228	50,261	52,597
7511	EITS DATA BASE ADMINISTRATOR	74	249	332	332
7522	EITS COMPUTING SVS - CICS	0	0	0	0
7526	EITS COMPUTING SVS - TAPE STORAGE	0	30	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	8,732	0	0
7532	EITS WEB HOSTING	627	648	648	648
7533	EITS EMAIL SERVICE	606	303	538	538
7537	EITS SERVER HOSTING - MANAGED	3,408	3,284	3,408	3,408
7538	EITS SERVER HOSTING - FULL	1,704	1,642	1,704	1,704
7545	EITS VPN SECURE LINK	262	337	337	337
7554	EITS INFRASTRUCTURE ASSESSMENT	1,812	1,945	1,992	1,992
7556	EITS SECURITY ASSESSMENT	832	809	829	829
7558	EITS VIRTUAL SERVER ASSESSMENT	0	10,512	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	4,438	339	0	0
8370	COMPUTER HARDWARE >$5,000	9,632	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	40,038	1,082	0	0
	TOTAL FOR CATEGORY 26	112,326	61,140	60,314	62,650
28	**TRANSFER TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	218,816	234,133	218,816	218,816
	TOTAL FOR CATEGORY 28	218,816	234,133	218,816	218,816
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	782	721	782	782
6130	PUBLIC TRANS OUT-OF-STATE	38	20	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	11	8	11	11
6150	COMM AIR TRANS OUT-OF-STATE	307	623	7,022	666
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
7300	DUES AND REGISTRATIONS	425	550	850	850

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 30	1,563	1,922	8,703	2,347
80	**TRANSFER TO B&I ADMINISTRATION**				
7395	COST ALLOCATION - B	42,684	52,342	90,400	90,021
	TOTAL FOR CATEGORY 80	42,684	52,342	90,400	90,021
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	4,980	8,031	8,146
7395	COST ALLOCATION - B	2,947	0	0	0
	TOTAL FOR CATEGORY 82	2,947	4,980	8,031	8,146
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	766	766	766	766
	TOTAL FOR CATEGORY 87	766	766	766	766
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	110,801	0	0	0
	TOTAL FOR CATEGORY 93	110,801	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3823	2,281,941	2,175,570	2,356,058	2,353,008

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3824 B&I - INSURANCE EDUCATION & RESEARCH

The Insurance Education and Research account was established to fund insurance education and research; consumer and producer education; and staff training and professional development for the Insurance Division. The budget also funds projects to educate the general public, insurance companies, licensees and legislators through various publications such as newsletters, bulletins and guides, and public education multi-media campaigns. Statutory Authority: NRS 679B.305. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	634,535	585,674	502,832	630,474
2512	BALANCE FORWARD TO NEW YEAR	-585,674	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4734	TRANS FROM INSURANCE DIVISION	606,705	584,890	606,705	606,705
	TOTAL REVENUES FOR BUDGET ACCOUNT 3824	655,566	1,170,564	1,109,537	1,237,179
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	135,808	146,176	146,586	146,586
5120	FURLOUGH ADJUSTMENT	-2,953	0	0	0
5200	WORKERS COMPENSATION	1,381	967	969	969
5300	RETIREMENT	16,966	17,907	17,957	17,957
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	434	434
5400	PERSONNEL ASSESSMENT	171	174	175	175
5500	GROUP INSURANCE	14,831	17,654	17,654	17,654
5660	FURLOUGH LEAVE	2,953	0	0	0
5700	PAYROLL ASSESSMENT	234	220	220	220
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,850	3,947	3,958	3,958
5800	UNEMPLOYMENT COMPENSATION	429	557	557	557
5840	MEDICARE	1,895	2,119	2,125	2,125
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	-75
5930	LONGEVITY PAY	0	0	0	75
	TOTAL FOR CATEGORY 01	174,565	189,721	190,635	190,635
04	**OPERATING EXPENSES**				
7000	OPERATING	0	1	0	0
7050	EMPLOYEE BOND INSURANCE	6	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	0	0
7054	AG TORT CLAIM ASSESSMENT	258	257	258	258
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	4	4
7110	NON-STATE OWNED OFFICE RENT	6,243	7,082	8,122	8,275
7255	B & G LEASE ASSESSMENT	0	56	64	65
	TOTAL FOR CATEGORY 04	6,510	7,406	8,454	8,608
05	**EQUIPMENT**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
09	**TITLE INSURANCE CONSUMER EDCTN**				
7045	STATE PRINTING CHARGES	1,010	0	0	0
	TOTAL FOR CATEGORY 09	1,010	0	0	0
10	**RESEARCH AND EDUCATION**				
6100	PER DIEM OUT-OF-STATE	4,069	3,246	4,069	4,069
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	154	430	154	154
6140	PERSONAL VEHICLE OUT-OF-STATE	458	469	458	458
6150	COMM AIR TRANS OUT-OF-STATE	2,554	3,570	2,554	2,554
6200	PER DIEM IN-STATE	1,614	931	1,614	1,614
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	42	0	42	42
6240	PERSONAL VEHICLE IN-STATE	418	293	418	418
6250	COMM AIR TRANS IN-STATE	778	353	778	778
7020	OPERATING SUPPLIES	3	266	3	3
7060	CONTRACTS	108,000	108,000	108,000	108,000
7280	OUTSIDE POSTAGE	0	49	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	2,790	3,625	8,408	8,408
7302	REGISTRATION FEES	1,978	9,965	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	9,458	3,819	5,830	5,830
7320	INSTRUCTIONAL SUPPLIES	1,429	818	1,429	1,429
7370	PUBLICATIONS AND PERIODICALS	630	2,022	630	630
7630	MISCELLANEOUS GOODS, MATERIALS	0	24	0	0
7637	NOTARY FEE APPLY OR RENEW	0	10	0	0
	TOTAL FOR CATEGORY 10	134,375	137,890	134,387	134,387
16	**HIPAA CONFERENCES**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	281	1,220	281	281
6210	MP DAILY RENTAL IN-STATE	94	90	94	94
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	17	17
6240	PERSONAL VEHICLE IN-STATE	32	266	32	32
6250	COMM AIR TRANS IN-STATE	759	994	759	759
7280	OUTSIDE POSTAGE	0	0	0	0
7294	CONFERENCE CALL CHARGES	606	0	606	606
	TOTAL FOR CATEGORY 16	1,789	2,570	1,789	1,789
25	**TRANSFER TO INSURANCE REGULATION**				
7399	COST ALLOCATION - F	312,016	320,459	108,387	109,371
	TOTAL FOR CATEGORY 25	312,016	320,459	108,387	109,371
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,307	4,060	4,307	4,307
7533	EITS EMAIL SERVICE	76	33	34	34
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
7771	COMPUTER SOFTWARE <$5,000 - A	701	16	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,317	0	0	0
	TOTAL FOR CATEGORY 26	7,735	4,437	4,669	4,669
31	**PROFESSIONAL DEVELOPMENT**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	3,078	0	3,078	3,078
6130	PUBLIC TRANS OUT-OF-STATE	669	0	669	669
6140	PERSONAL VEHICLE OUT-OF-STATE	369	0	369	369
6150	COMM AIR TRANS OUT-OF-STATE	4,915	0	4,915	4,915
6240	PERSONAL VEHICLE IN-STATE	367	0	367	367
7153	GASOLINE	86	0	86	86
7301	MEMBERSHIP DUES	0	0	745	745
7302	REGISTRATION FEES	888	2,575	2,003	2,003
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,877	575	2,877	2,877
7320	INSTRUCTIONAL SUPPLIES	699	121	699	699
7449	PREPAID TUITION PAYMENTS	1,495	0	1,495	1,495
7637	NOTARY FEE APPLY OR RENEW	145	0	145	145
	TOTAL FOR CATEGORY 31	15,588	3,271	17,448	17,448
80	**TRANSFER TO B&I ADMINISTRATION**				
7395	COST ALLOCATION - B	0	0	10,383	10,375
	TOTAL FOR CATEGORY 80	0	0	10,383	10,375
82	**DHRM COST ALLOCATION**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	933	947
	TOTAL FOR CATEGORY 82	0	0	933	947
85	**TITLE INSURANCE SETTLEMENT RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	203,123	203,124	203,125
	TOTAL FOR CATEGORY 85	0	203,123	203,124	203,125
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	299,709	427,350	553,847
	TOTAL FOR CATEGORY 86	0	299,709	427,350	553,847
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	38	38	38	38
	TOTAL FOR CATEGORY 87	38	38	38	38
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	1,940	1,940	1,940	1,940
	TOTAL FOR CATEGORY 88	1,940	1,940	1,940	1,940
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3824	655,566	1,170,564	1,109,537	1,237,179

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3826 B&I - REAL ESTATE EDUCATION AND RESEARCH

The real estate education and research program promotes and ensures awareness of relevant laws and practices required of real estate licensees, and provides information to the public regarding laws and requirements of licensees and all parties in a real estate transaction. The program also prepares and distributes statutorily mandated disclosure information to both sellers and buyers in residential real estate transactions. The duties and mission of the real estate education and research program is accomplished through publication of printed materials, proactive oversight of real estate education offerings to licensees, the division website, public information initiatives, contracted education programs, and research contracts. This program processes pre-licensing, post-licensing and continuing education courses in order to assure the highest standard quality of education for licensees; conducts audits of approved courses; develops educational programs; and provides immediate accessibility for licensees and the public to division forms and information through internet access. Statutory Authority: NRS 645.842 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	932,002	1,145,967	1,264,531	785,138
2512	BALANCE FORWARD TO NEW YEAR	-1,145,967	0	0	0
4326	TREASURER'S INTEREST DISTRIB	488	11,093	150	150
4741	TRANSFER FROM REAL ESTATE DIV	769,500	734,720	106,000	107,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3826	556,023	1,891,780	1,370,681	892,288
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	246,410	283,397	261,670	261,670
5120	FURLOUGH ADJUSTMENT	-5,728	0	0	0
5200	WORKERS COMPENSATION	4,619	3,596	3,430	3,596
5300	RETIREMENT	30,824	34,716	32,055	32,055
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	773	773
5400	PERSONNEL ASSESSMENT	1,835	1,873	1,727	1,727
5500	GROUP INSURANCE	35,002	61,789	61,789	61,789
5660	FURLOUGH LEAVE	5,728	0	0	0
5700	PAYROLL ASSESSMENT	454	424	393	393
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,165	7,652	7,066	7,066
5800	UNEMPLOYMENT COMPENSATION	792	1,078	994	994
5810	OVERTIME PAY	3,122	0	3,122	3,122
5840	MEDICARE	3,533	4,111	3,795	3,795
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-400	-625	-900
5930	LONGEVITY PAY	0	400	625	900
	TOTAL FOR CATEGORY 01	331,756	398,636	376,814	376,980
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,969	2,599	2,969	2,969
6130	PUBLIC TRANS OUT-OF-STATE	151	124	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	212	334	212	212
6150	COMM AIR TRANS OUT-OF-STATE	1,344	1,602	1,344	1,344
7290	PHONE, FAX, COMMUNICATION LINE	26	0	26	26
	TOTAL FOR CATEGORY 02	4,702	4,659	4,702	4,702

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	162	707	2,404	2,404
6210	MP DAILY RENTAL IN-STATE	59	331	59	59
6240	PERSONAL VEHICLE IN-STATE	38	199	38	38
6250	COMM AIR TRANS IN-STATE	432	1,705	432	432
	TOTAL FOR CATEGORY 03	691	2,942	2,933	2,933
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,152	981	1,152	1,152
7030	FREIGHT CHARGES	15	394	15	15
7040	NON-STATE PRINTING SERVICES	0	0	211	211
7045	STATE PRINTING CHARGES	0	15	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	20	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	113	0	0	0
7054	AG TORT CLAIM ASSESSMENT	902	901	902	902
705B	B&G - PROP. & CONT. INSURANCE	0	113	113	113
7060	CONTRACTS	14	0	0	0
7100	STATE OWNED BLDG RENT-B&G	13,098	13,098	13,098	13,098
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7222	DATA PROCESSING SUPPLIES	890	1,022	890	890
7285	POSTAGE - STATE MAILROOM	12,677	21,101	24,629	24,629
7290	PHONE, FAX, COMMUNICATION LINE	0	51	0	0
7292	EITS VOICE MAIL	241	213	274	274
7295	EITS STATE PHONE LINE	877	747	1,028	1,028
7296	EITS LONG DISTANCE CHARGES	476	29	476	476
7300	DUES AND REGISTRATIONS	3,684	3,385	4,134	4,134
7370	PUBLICATIONS AND PERIODICALS	0	99	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	17	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,582	2,133	1,371	1,371
8241	NEW FURNISHINGS <$5,000 - A	261	0	0	0
	TOTAL FOR CATEGORY 04	36,019	44,302	48,313	48,313
10	**RESEARCH AND EDUCATION**				
6200	PER DIEM IN-STATE	229	0	229	229
6210	MP DAILY RENTAL IN-STATE	89	0	89	89
6240	PERSONAL VEHICLE IN-STATE	57	0	57	57
6250	COMM AIR TRANS IN-STATE	1,141	0	1,141	1,141
7030	FREIGHT CHARGES	156	17	156	156

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7049	AGENCY PUBLICATION PRINT CHARGES	18,089	20,000	24,277	24,277
7060	CONTRACTS	23,537	53,750	24,500	24,500
7080	LEGAL AND COURT	0	2,075	0	0
7300	DUES AND REGISTRATIONS	1,099	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	151	82	151	151
	TOTAL FOR CATEGORY 10	44,548	75,924	50,600	50,600
11	**TRANSFER TO REAL ESTATE**				
7396	COST ALLOCATION - C	97,634	54,410	56,733	57,265
	TOTAL FOR CATEGORY 11	97,634	54,410	56,733	57,265
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	138	0	0
7511	EITS DATA BASE ADMINISTRATOR	74	0	74	74
7533	EITS EMAIL SERVICE	278	134	134	134
7545	EITS VPN SECURE LINK	52	68	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	803	811	811	811
7556	EITS SECURITY ASSESSMENT	368	337	337	337
7771	COMPUTER SOFTWARE <$5,000 - A	339	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,108	0	0	0
	TOTAL FOR CATEGORY 26	3,022	1,488	1,423	1,423
80	**TRANSFER TO B&I ADMINISTRATION**				
7395	COST ALLOCATION - B	31,931	38,268	36,342	36,313
	TOTAL FOR CATEGORY 80	31,931	38,268	36,342	36,313
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	2,206	3,269	3,316
7395	COST ALLOCATION - B	1,306	0	0	0
	TOTAL FOR CATEGORY 82	1,306	2,206	3,269	3,316
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,264,531	785,138	306,029
	TOTAL FOR CATEGORY 86	0	1,264,531	785,138	306,029
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	216	216	216	216
	TOTAL FOR CATEGORY 87	216	216	216	216
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	4,198	4,198	4,198	4,198

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 88	4,198	4,198	4,198	4,198
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3826	556,023	1,891,780	1,370,681	892,288

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3827 B&I - REAL ESTATE RECOVERY ACCOUNT

The Real Estate Recovery Fund is statutorily authorized in NRS 645.841 as a special revenue fund. The fund is to be used for satisfying claims against persons licensed under Chapter 645. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	300,000	368,694	368,694	474,694
2512	BALANCE FORWARD TO NEW YEAR	-368,694	0	0	0
3726	RECOVERY FEES	855,876	834,720	206,000	207,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3827	787,182	1,203,414	574,694	681,694
EXPENDITURE					
14	**SETTLEMENT DISBURSEMENTS**				
7357	COURT AWD-COMP DMGS TO ATTY	12,995	0	12,995	12,995
7500	PYMTS TO INDIVIDUAL F/SERVICES	4,687	100,000	87,005	87,005
	TOTAL FOR CATEGORY 14	17,682	100,000	100,000	100,000
85	**TRANSFER ED/RESEARCH**				
9073	TRANS TO REAL ESTATE DIVISION	769,500	734,720	0	0
	TOTAL FOR CATEGORY 85	769,500	734,720	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	368,694	474,694	581,694
	TOTAL FOR CATEGORY 86	0	368,694	474,694	581,694
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3827	787,182	1,203,414	574,694	681,694

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3828 B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS

The National Association of Insurance Commissioners account was created to provide funding to assist the Insurance Division with the costs necessary to communicate and participate in insurance issues on a national level with insurance officials from other states, provinces, or countries. As a member of the National Association of Insurance Commissioners (NAIC), state representatives are assigned to various committees and task forces for the purposes of resolving insurance problems affecting many states and developing uniform model laws and regulations. The fund helps pay for the reasonable and necessary travel and related expenses incurred by state staff to attend association meetings as well as staff training associated with national accreditation standards. Statutory Authority: NRS 680B.070. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	75,480	44,858	10,288	19,683
2512	BALANCE FORWARD TO NEW YEAR	-44,858	0	0	0
3722	INSURANCE BUSINESS ASSESSMENT	1,418	0	41,818	41,818
	TOTAL REVENUES FOR BUDGET ACCOUNT 3828	32,040	44,858	52,106	61,501
EXPENDITURE					
10	**PROGRAM EXPENSES**				
6100	PER DIEM OUT-OF-STATE	10,458	4,500	10,458	10,458
6130	PUBLIC TRANS OUT-OF-STATE	274	500	274	274
6140	PERSONAL VEHICLE OUT-OF-STATE	456	450	456	456
6150	COMM AIR TRANS OUT-OF-STATE	5,210	4,050	5,210	5,210
7280	OUTSIDE POSTAGE	0	10	0	0
7301	MEMBERSHIP DUES	15,617	25,035	16,000	16,000
	TOTAL FOR CATEGORY 10	32,015	34,545	32,398	32,398
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	10,288	19,683	29,078
	TOTAL FOR CATEGORY 86	0	10,288	19,683	29,078
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	18	18	18	18
7399	COST ALLOCATION - F	0	0	0	0
	TOTAL FOR CATEGORY 87	18	18	18	18
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	7	7	7	7
	TOTAL FOR CATEGORY 88	7	7	7	7
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3828	32,040	44,858	52,106	61,501

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3833 B&I - INSURANCE COST STABILIZATION

The purpose of Insurance Cost Stabilization is to develop methods of stabilizing prices for property and casualty insurance, to encourage competition, to ensure adequate insurance is provided at reasonable rates, to set financial standards for insurance companies, to ensure the financial solvency of insurers and to review rates. The division must make this information available to the public and must present a report of findings to the Legislature. Statutory Authority: NRS 679B.450. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	284,529	140,224	159,018	204,025
2512	BALANCE FORWARD TO NEW YEAR	-140,223	0	0	0
3326	PRIOR YEAR ASSESSMENTS	200	0	200	200
3722	PROPERTY AND CASUALTY ASSESS	0	167,910	148,889	148,889
4157	FINES	0	6,000	6,000	6,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3833	144,506	314,134	314,107	359,114
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	45,349	45,057	43,373	43,373
5120	FURLOUGH ADJUSTMENT	-1,067	0	0	0
5200	WORKERS COMPENSATION	722	551	517	558
5300	RETIREMENT	5,675	5,519	5,313	5,313
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	129	129
5400	PERSONNEL ASSESSMENT	292	297	286	286
5500	GROUP INSURANCE	7,738	8,827	8,827	8,827
5660	FURLOUGH LEAVE	1,067	0	0	0
5700	PAYROLL ASSESSMENT	72	68	65	65
5750	RETIRED EMPLOYEES GROUP INSURANCE	952	1,216	1,171	1,171
5800	UNEMPLOYMENT COMPENSATION	144	171	164	164
5840	MEDICARE	620	653	629	629
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-150	-200
5930	LONGEVITY PAY	0	0	150	200
	TOTAL FOR CATEGORY 01	61,564	62,359	60,474	60,515
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2	0	0	0
7054	AG TORT CLAIM ASSESSMENT	129	129	129	129
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	2	1
7110	NON-STATE OWNED OFFICE RENT	3,122	3,541	4,061	4,163
7255	B & G LEASE ASSESSMENT	0	28	32	33
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	93	93
	TOTAL FOR CATEGORY 04	3,256	3,702	4,350	4,452

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
10	**PROGRAM EXPENSES**				
6100	PER DIEM OUT-OF-STATE	0	1,347	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	87	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	404	0	0
7020	OPERATING SUPPLIES	1	110	1	1
7045	STATE PRINTING CHARGES	0	90	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	4,347	10,220	5,160	9,245
7280	OUTSIDE POSTAGE	0	27	0	0
7285	POSTAGE - STATE MAILROOM	857	1,042	857	857
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 10	5,205	13,367	6,018	10,103
15	**TRANSFER TO BA 3824 - COSMOS PROJECT**				
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
25	**TRANSFER TO INSURANCE REGULATION**				
7399	COST ALLOCATION - F	67,463	69,288	32,654	32,659
	TOTAL FOR CATEGORY 25	67,463	69,288	32,654	32,659
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7533	EITS EMAIL SERVICE	36	103	17	17
7554	EITS INFRASTRUCTURE ASSESSMENT	115	58	116	116
7556	EITS SECURITY ASSESSMENT	52	24	48	48
7771	COMPUTER SOFTWARE <$5,000 - A	350	4	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,158	0	0	0
	TOTAL FOR CATEGORY 26	1,711	189	181	181
80	**TRANSFER TO DEPT OF B&I**				
7395	COST ALLOCATION - B	4,562	5,466	5,193	5,188
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 80	4,562	5,466	5,193	5,188
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	467	474
	TOTAL FOR CATEGORY 82	0	0	467	474
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	159,018	204,025	244,797

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 86	0	159,018	204,025	244,797
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2	2	2	2
	TOTAL FOR CATEGORY 87	2	2	2	2
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	743	743	743	743
	TOTAL FOR CATEGORY 88	743	743	743	743
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3833	144,506	314,134	314,107	359,114

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3835 B&I - FINANCIAL INSTITUTIONS

The purpose of the Financial Institutions Division is to maintain a safe and sound financial institutions system that promotes a conducive business environment, protects consumers and defends the public interest through the efficient, effective and equitable licensing, examination and enforcement of depository, lending, debt collection, and money transmission activities. Statutory Authority: NRS 604A, 645G, 649, 657-668, 669, 670, 670A, 671, 673, 675, 676, 677, and 678. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,923,719	2,956,716	3,055,369	3,151,586
2512	BALANCE FORWARD TO NEW YEAR	-2,956,716	0	0	0
3601	CREDIT UNION FEES	5,400	2,700	3,000	14,250
3602	BANK LICENSE FEES	17,025	16,950	16,050	16,050
3603	CHECK CASHING/DEF DEPOSIT REGIS	128,457	92,775	89,850	89,775
3604	TRUST COMPANY LICENSE FEES	45,390	21,000	24,000	21,750
3605	COLLECTION AGENCY LICENSE FEES	314,919	176,270	231,160	200,645
3606	DEVELOPMENT CORP. LICENSES	0	0	0	0
3607	FOREIGN CREDIT UNIONS	0	0	2,250	2,250
3608	FAMILY TRUST COMPANY	0	0	16,500	20,250
3609	SMALL LOAN COMPANY LICENSE FEE	20,150	20,250	16,500	16,500
3610	MONEY ORDER CO LICENSE FEES	30,023	15,600	18,900	18,900
3611	THRIFT COMPANY LICENSE FEES	6,825	3,750	3,000	3,000
3612	ASSESSMENT FEES	1,308,951	1,612,292	1,596,942	1,596,942
3613	UNIFORM DEBT MANAGEMENT SERVICES	43,500	16,000	25,000	21,000
3614	EXCHANGE FACILITATORS	0	7,000	1,000	2,000
3714	ATTORNEY GENERAL ASSESSMENT FEE	464,624	321,929	464,627	464,627
3730	EXAMINATION FEES	867,121	1,236,100	965,620	897,880
3853	RETURNED CHECK CHARGE	25	200	100	100
4052	BOOK AND PAMPHLET SALES	0	100	0	0
4157	FINES	2,805	8,000	8,000	8,000
4252	EXCESS PROPERTY SALES	1,667	0	0	0
4326	TREASURER'S INTEREST DISTRIB	2,732	28,024	2,732	2,732
	TOTAL REVENUES FOR BUDGET ACCOUNT 3835	3,226,717	6,535,756	6,540,700	6,548,337
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,390,778	1,650,857	1,580,613	1,580,613
5120	FURLOUGH ADJUSTMENT	-32,015	0	0	0
5200	WORKERS COMPENSATION	23,295	18,757	17,651	18,839
5300	RETIREMENT	206,531	249,542	236,571	236,571
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,722	5,722
5400	PERSONNEL ASSESSMENT	9,682	9,772	9,297	9,297
5500	GROUP INSURANCE	217,301	300,118	300,118	300,118
5660	FURLOUGH LEAVE	32,015	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5700	PAYROLL ASSESSMENT	2,678	2,477	2,370	2,370
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,231	44,574	42,674	42,674
5800	UNEMPLOYMENT COMPENSATION	4,515	6,277	6,006	6,006
5820	HOLIDAY PAY	166	0	166	166
5830	COMP TIME PAYOFF	619	0	619	619
5840	MEDICARE	19,900	23,935	22,922	22,922
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,175	-700	-1,250
5930	LONGEVITY PAY	0	1,175	700	1,250
5970	TERMINAL ANNUAL LEAVE PAY	26,041	0	0	0
	TOTAL FOR CATEGORY 01	1,930,737	2,306,309	2,224,729	2,225,917
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,269	1,535	1,269	1,269
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	45	190	45	45
6140	PERSONAL VEHICLE OUT-OF-STATE	49	61	49	49
6150	COMM AIR TRANS OUT-OF-STATE	463	773	463	463
	TOTAL FOR CATEGORY 02	1,826	2,559	1,826	1,826
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,759	7,348	6,507	6,507
6210	MP DAILY RENTAL IN-STATE	3,211	2,356	3,211	3,211
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	11,985	11,240	11,958	11,958
6250	COMM AIR TRANS IN-STATE	5,205	3,357	3,750	3,750
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	27,160	24,301	25,426	25,426
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	8,258	8,860	8,258	8,258
7030	FREIGHT CHARGES	19	145	19	19
7040	NON-STATE PRINTING SERVICES	10	2,330	70	70
7045	STATE PRINTING CHARGES	1,548	1,569	1,548	1,548
7050	EMPLOYEE BOND INSURANCE	95	95	96	96
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	64	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	196	0	0
7053	RISK MGT MISC INS POLICIES	5	0	5	5
7054	AG TORT CLAIM ASSESSMENT	4,379	4,378	4,379	4,379
7059	AG VEHICLE LIABILITY INSURANCE	198	526	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
705A	NON B&G - PROP. & CONT. INSURANCE	0	64	64	67
7060	CONTRACTS	192	192	192	192
7080	LEGAL AND COURT	780	7,750	10,780	10,780
7110	NON-STATE OWNED OFFICE RENT	133,022	132,921	135,936	145,316
7112	NON-STATE OWNED RENTAL MISC	460	0	0	0
7153	GASOLINE	511	0	0	0
7154	VEHICLE OPERATION - A	0	895	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	391	1,426	0	0
7222	DATA PROCESSING SUPPLIES	1,513	0	1,513	1,513
7250	B & G EXTRA SERVICES	0	38	0	0
7255	B & G LEASE ASSESSMENT	1,045	1,051	1,075	1,149
7285	POSTAGE - STATE MAILROOM	26,598	29,712	26,598	26,598
7290	PHONE, FAX, COMMUNICATION LINE	2,937	2,768	2,937	2,937
7296	EITS LONG DISTANCE CHARGES	2,340	3,628	2,340	2,340
7297	EITS 800 TOLL FREE CHARGES	50	66	50	50
7300	DUES AND REGISTRATIONS	19,442	8,445	22,350	22,350
7302	REGISTRATION FEES	0	0	1,650	1,650
7370	PUBLICATIONS AND PERIODICALS	0	0	1,040	0
7430	PROFESSIONAL SERVICES	2,094	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	70	0	0	0
7980	OPERATING LEASE PAYMENTS	8,725	8,032	8,997	8,997
	TOTAL FOR CATEGORY 04	214,811	215,087	229,897	238,314
26	**INFORMATION SERVICES**				
7022	OPERATING SUPPLIES-B	383	0	383	383
7060	CONTRACTS	0	358	358	358
7061	CONTRACTS - A	0	0	0	0
7090	EQUIPMENT REPAIR	47	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,889	2,684	6,889	6,889
7460	EQUIPMENT PURCHASES < $1,000	1,186	0	0	0
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	1,243	621	638	638
7541	EITS DIAL UP ACCESS	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	3,903	3,939	3,939	3,939
7556	EITS SECURITY ASSESSMENT	1,792	1,638	1,638	1,638
7771	COMPUTER SOFTWARE <$5,000 - A	11,683	563	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	13,265	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	37,014	897	0	0
	TOTAL FOR CATEGORY 26	78,032	11,073	14,218	14,218

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
27	**LICENSING PROJECT**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7065	CONTRACTS - E	0	61,252	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	19,052	0	23,798	24,510
7220	OTHER EDP COSTS (NON-EITS)	16,840	0	17,360	17,896
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	2,474	7,958	2,474	2,474
7533	EITS EMAIL SERVICE	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	852	821	852	852
7545	EITS VPN SECURE LINK	105	202	135	135
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 27	39,323	70,233	44,619	45,867
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	16,765	13,746	16,765	16,765
6130	PUBLIC TRANS OUT-OF-STATE	1,079	802	1,079	1,079
6140	PERSONAL VEHICLE OUT-OF-STATE	779	859	779	779
6150	COMM AIR TRANS OUT-OF-STATE	15,256	12,576	15,256	15,256
6171	LATE FEE TO DINERS CLUB OUT-OF-STATE	122	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7270	LATE FEES AND PENALTIES	200	0	0	0
7300	DUES AND REGISTRATIONS	1,980	0	1,880	1,880
7302	REGISTRATION FEES	2,915	5,025	6,675	6,675
7636	MISCELLANEOUS SERVICES - A	75	0	75	75
	TOTAL FOR CATEGORY 30	39,171	33,008	42,509	42,509
40	**NATIONAL MORTGAGE LICENSING SYS**				
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
80	**TRANSFER TO B&I ADMINISTRATION**				

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7395	COST ALLOCATION - B	155,090	185,869	176,521	176,375
	TOTAL FOR CATEGORY 80	155,090	185,869	176,521	176,375
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	10,401	15,876	16,103
7395	COST ALLOCATION - B	6,156	0	0	0
9158	TRANSFERS-INTRAFUND	242,966	272,800	264,746	271,120
	TOTAL FOR CATEGORY 82	249,122	283,201	280,622	287,223
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,055,369	3,151,586	3,141,915
	TOTAL FOR CATEGORY 86	0	3,055,369	3,151,586	3,141,915
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	842	842	842	842
	TOTAL FOR CATEGORY 87	842	842	842	842
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	25,976	25,976	25,976	25,976
	TOTAL FOR CATEGORY 88	25,976	25,976	25,976	25,976
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	464,627	321,929	321,929	321,929
	TOTAL FOR CATEGORY 89	464,627	321,929	321,929	321,929
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3835	3,226,717	6,535,756	6,540,700	6,548,337

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3838 B&I - LOW INCOME HOUSING TRUST FUND

To assist and encourage the private sector and other governmental entities in creating and maintaining affordable housing throughout the state, and serving as the main source of matching funds for federal housing programs. This program supports bricks and mortar initiatives or rental assistance for families whose incomes fall at or below sixty percent of median income. Additionally, the fund provides down payment assistance for first time home buyers. Statutory Authority: NRS 319.500. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	16,266,821	15,025,117	13,914,716	12,627,443
2512	BALANCE FORWARD TO NEW YEAR	-15,025,116	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	17,899	28,041	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-28,041	0	0	0
3338	REAL PROPERTY TRANSFER TAX	3,757,557	4,146,253	3,757,557	3,757,557
3582	FEDERAL EMERGENCY SHELTER GRANT	292,908	293,046	526,499	526,499
3583	FEDERAL GRANT-NFMCP	394,424	282,702	393,573	393,573
3585	FEDERAL GRANT - ARRA HPRP	445,580	0	0	0
4326	TREASURER'S INTEREST DISTRIB	11,804	137,771	11,804	11,804
	TOTAL REVENUES FOR BUDGET ACCOUNT 3838	6,133,836	19,912,930	18,604,149	17,316,876
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	57,644	64,062	57,603	57,603
5120	FURLOUGH ADJUSTMENT	-1,356	0	0	0
5200	WORKERS COMPENSATION	658	555	503	558
5300	RETIREMENT	13,982	7,848	13,681	13,681
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	330	330
5400	PERSONNEL ASSESSMENT	415	423	380	380
5500	GROUP INSURANCE	7,738	8,827	8,827	8,827
5660	FURLOUGH LEAVE	1,356	0	0	0
5700	PAYROLL ASSESSMENT	103	96	86	86
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,210	1,730	1,555	1,555
5800	UNEMPLOYMENT COMPENSATION	183	244	219	219
5840	MEDICARE	769	929	835	835
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-850	-950	-1,050
5930	LONGEVITY PAY	0	850	950	1,050
	TOTAL FOR CATEGORY 01	82,702	84,714	84,019	84,074
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	368	396	368	368
6210	MP DAILY RENTAL IN-STATE	314	0	314	314
6240	PERSONAL VEHICLE IN-STATE	53	72	53	53
6250	COMM AIR TRANS IN-STATE	300	573	300	300
	TOTAL FOR CATEGORY 03	1,035	1,041	1,035	1,035
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	489	461	489	489
7030	FREIGHT CHARGES	30	7	30	30
7040	NON-STATE PRINTING SERVICES	54	9	54	54
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	0	0
7054	AG TORT CLAIM ASSESSMENT	129	129	129	129
7055	OTHER MISC INSURANCE POLICIES	67	0	67	67
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	3	3
7060	CONTRACTS	4,168	3,134	4,168	4,168
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	1,317	0	1,317	1,317
7090	EQUIPMENT REPAIR	10	10	10	10
7110	NON-STATE OWNED OFFICE RENT	5,967	6,143	5,870	5,933
7111	NON-STATE OWNED STORAGE RENT	0	5,184	144	144
7255	B & G LEASE ASSESSMENT	84	49	46	47
7285	POSTAGE - STATE MAILROOM	231	315	231	231
7290	PHONE, FAX, COMMUNICATION LINE	513	607	513	513
7296	EITS LONG DISTANCE CHARGES	127	90	127	127
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	199	0	0	0
7981	OPERATING LEASE PAYMENTS - A	681	584	681	681
	TOTAL FOR CATEGORY 04	14,073	16,729	13,882	13,946
09	**NFMCP OPERATING**				
7000	OPERATING	0	393	0	0
7030	FREIGHT CHARGES	52	56	52	52
7060	CONTRACTS	18,450	14,400	20,588	20,588
7080	LEGAL AND COURT	60	0	60	60
7750	NON EMPLOYEE IN-STATE TRAVEL	743	733	743	743
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	250	0	250	250
	TOTAL FOR CATEGORY 09	19,555	15,582	21,693	21,693

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
10	**ARRA HPRP ADMINISTRATION**				
6200	PER DIEM IN-STATE	471	0	0	0
6210	MP DAILY RENTAL IN-STATE	54	0	0	0
6240	PERSONAL VEHICLE IN-STATE	186	0	0	0
6250	COMM AIR TRANS IN-STATE	300	0	0	0
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	10	0	0	0
	TOTAL FOR CATEGORY 10	1,021	0	0	0
12	**ESG ADMINISTRATION**				
7000	OPERATING	0	0	3,114	3,114
	TOTAL FOR CATEGORY 12	0	0	3,114	3,114
15	**LOAN DISBURSEMENTS**				
8501	EXPENDITURES CARSON CITY CO	0	8,863	0	0
8502	EXPENDITURES CHURCHILL CO	9,481	9,874	9,481	9,481
8503	EXPENDITURES CLARK CO	2,347,101	2,850,053	2,347,101	2,347,101
8504	EXPENDITURES DOUGLAS CO	9,258	12,613	9,258	9,258
8505	EXPENDITURES ELKO CO	8,370	12,304	8,370	8,370
8508	EXPENDITURES HUMBOLDT CO	16,996	0	16,996	16,996
8509	EXPENDITURES LANDER CO	9,754	15,241	9,754	9,754
8510	EXPENDITURES LINCOLN CO	178	15,303	178	178
8511	EXPENDITURES LYON CO	197,446	378,713	197,446	197,446
8512	EXPENDITURES MINERAL CO	8,087	14,054	8,087	8,087
8513	EXPENDITURES NYE CO	15,554	13,890	15,554	15,554
8516	EXPENDITURES WASHOE CO	0	146,250	0	0
8517	EXPENDITURES WHITE PINE CO	5,388	11,760	5,388	5,388
8525	EXPENDITURES CITY OF HENDERSON	457,035	659,260	457,035	457,035
8526	EXPENDITURES CITY OF LAS VEGAS	740,099	392,870	740,099	740,099
8529	EXPENDITURES CITY OF RENO	317,002	267,795	317,002	317,002
8752	AID TO PRIVATE ORGANIZATIONS-B	0	2,478	0	0
8787	AID TO NON-PROFIT ORGS-G	733,904	274,333	733,904	733,904
	TOTAL FOR CATEGORY 15	4,875,653	5,085,654	4,875,653	4,875,653
16	**EMERGENCY SHELTER GRANT**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	231,382	231,382
8502	EXPENDITURES CHURCHILL CO	14,756	9,999	14,756	14,756
8504	EXPENDITURES DOUGLAS CO	8,365	25,837	8,365	8,365
8505	EXPENDITURES ELKO CO	10,860	18,942	10,860	10,860
8508	EXPENDITURES HUMBOLDT CO	5,000	0	5,000	5,000
8511	EXPENDITURES LYON CO	11,718	14,313	11,718	11,718

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8517	EXPENDITURES WHITE PINE CO	1,659	5,416	1,659	1,659
8529	EXPENDITURES CITY OF RENO	103,671	79,053	103,671	103,671
8780	AID TO NON-PROFIT ORGS	23,500	24,152	23,500	23,500
8781	AID TO NON-PROFIT ORGS-A	5,262	6,861	5,262	5,262
8782	AID TO NON-PROFIT ORGS-B	8,250	8,433	8,250	8,250
8783	AID TO NON-PROFIT ORGS-C	7,978	11,299	7,978	7,978
8784	AID TO NON-PROFIT ORGS-D	0	16,645	0	0
8785	AID TO NON-PROFIT ORGS-E	42,193	31,874	42,193	42,193
8786	AID TO NON-PROFIT ORGS-F	48,791	34,028	48,791	48,791
8788	AID TO NON-PROFIT ORGS-H	0	6,194	0	0
	TOTAL FOR CATEGORY 16	292,003	293,046	523,385	523,385
17	**NFMCP SUBGRANTEES**				
8575	AID TO GOVERNMENTAL UNITS-A	364,720	112,645	371,880	371,880
8780	AID TO NON-PROFIT ORGS	0	54,701	0	0
8781	AID TO NON-PROFIT ORGS-A	0	127,815	0	0
	TOTAL FOR CATEGORY 17	364,720	295,161	371,880	371,880
18	**FORECLOSURE COUNSELING GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7650	REFUNDS	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	**ARRA HPRP SUBGRANTEES**				
8501	EXPENDITURES CARSON CITY CO	106,715	0	38,500	38,500
8502	EXPENDITURES CHURCHILL CO	120,372	0	0	0
8503	EXPENDITURES CLARK CO	74,034	0	0	0
8511	EXPENDITURES LYON CO	42,000	0	0	0
8516	EXPENDITURES WASHOE CO	85,737	0	0	0
8752	AID TO PRIVATE ORGANIZATIONS-B	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	15,700	0	0	0
	TOTAL FOR CATEGORY 19	444,558	0	38,500	38,500
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	36	17	17	17
7545	EITS VPN SECURE LINK	52	68	66	66
7554	EITS INFRASTRUCTURE ASSESSMENT	115	116	116	116
7556	EITS SECURITY ASSESSMENT	52	48	48	48

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 26	255	249	247	247
79	**TRANSFER TO HOUSING**				
7397	COST ALLOCATION - D	0	0	175,000	175,000
9158	TRANSFERS-INTRAFUND	24,747	173,067	24,747	24,747
	TOTAL FOR CATEGORY 79	24,747	173,067	199,747	199,747
80	**TRANS TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	4,562	5,467	5,193	5,188
	TOTAL FOR CATEGORY 80	4,562	5,467	5,193	5,188
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	315	467	474
7395	COST ALLOCATION - B	186	0	0	0
7397	COST ALLOCATION - D	4,392	22,815	8,517	8,660
	TOTAL FOR CATEGORY 82	4,578	23,130	8,984	9,134
84	**ENCUMBERED RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	9,548,443	9,548,443	9,548,443
	TOTAL FOR CATEGORY 84	0	9,548,443	9,548,443	9,548,443
86	**RESERVE**				
7397	COST ALLOCATION - D	0	0	-175,000	-175,000
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,366,273	3,079,000	1,791,463
	TOTAL FOR CATEGORY 86	0	4,366,273	2,904,000	1,616,463
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	14	14	14	14
	TOTAL FOR CATEGORY 87	14	14	14	14
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	4,360	4,360	4,360	4,360
	TOTAL FOR CATEGORY 88	4,360	4,360	4,360	4,360
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3838	6,133,836	19,912,930	18,604,149	17,316,876

Section B1: Summary by GL

Budget Account: 3839 B&I - SPECIAL HOUSING ASSISTANCE

The Housing and Economic Recovery Act of 2008 established the Neighborhood Stabilization Program to purchase foreclosed or abandoned homes and to rehabilitate, resell or redevelop these homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	41,418	41,420	41,417	41,415
2512	BALANCE FORWARD TO NEW YEAR	-41,420	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2	0	0	0
3580	FEDERAL GRANT	362,639	3,749,356	0	0
3581	FEDERAL GRANT-A	1,361,190	3,628,760	1,141,886	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3839	1,723,829	7,419,536	1,183,303	41,415
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	603	389	0	0
6210	MP DAILY RENTAL IN-STATE	73	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	20	0	0	0
6240	PERSONAL VEHICLE IN-STATE	410	3	0	0
6250	COMM AIR TRANS IN-STATE	1,052	0	0	0
	TOTAL FOR CATEGORY 03	2,158	392	0	0
04	**OPERATING**				
7080	LEGAL AND COURT	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
10	**NSP OPERATING**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	1,650	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	2,106	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7294	CONFERENCE CALL CHARGES	20	3,663	0	0
	TOTAL FOR CATEGORY 10	20	7,419	0	0
11	**NSP3 ADMINISTRATION**				
6100	PER DIEM OUT-OF-STATE	905	0	905	0
6130	PUBLIC TRANS OUT-OF-STATE	120	0	120	0
6140	PERSONAL VEHICLE OUT-OF-STATE	75	0	75	0
6150	COMM AIR TRANS OUT-OF-STATE	999	0	999	0
6200	PER DIEM IN-STATE	461	0	461	0
6240	PERSONAL VEHICLE IN-STATE	61	0	61	0
6250	COMM AIR TRANS IN-STATE	803	0	803	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	136,533	0	0
7060	CONTRACTS	8,055	0	8,055	0
7080	LEGAL AND COURT	240	0	240	0
7294	CONFERENCE CALL CHARGES	4	0	4	0
7302	REGISTRATION FEES	45	0	45	0
7750	NON EMPLOYEE IN-STATE TRAVEL	797	0	797	0
	TOTAL FOR CATEGORY 11	12,565	136,533	12,565	0
16	**NSP SUBGRANTEES**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	3,491,546	0	0
8503	EXPENDITURES CLARK CO	296,664	150,000	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8511	EXPENDITURES LYON CO	719	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	33,856	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	50,000	0	0
8529	EXPENDITURES CITY OF RENO	0	50,000	0	0
8752	AID TO PRIVATE ORGANIZATIONS-B	2,368	0	0	0
8787	AID TO NON-PROFIT ORGS-G	26,852	0	0	0
	TOTAL FOR CATEGORY 16	360,459	3,741,546	0	0
17	**NSP PILOT PROJECTS**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
8529	EXPENDITURES CITY OF RENO	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
18	**NSP3 SUBGRANTEES**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	3,492,227	0	0
8503	EXPENDITURES CLARK CO	500,000	0	500,000	0
8511	EXPENDITURES LYON CO	360,014	0	360,014	0
8752	AID TO PRIVATE ORGANIZATIONS-B	22,478	0	22,478	0
8787	AID TO NON-PROFIT ORGS-G	466,133	0	246,829	0
	TOTAL FOR CATEGORY 18	1,348,625	3,492,227	1,129,321	0
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
30	**TRAINING**				
6000	TRAVEL	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 30	0	0	0	0
82	**COST ALLOCATION TRANSFER**				
7397	COST ALLOCATION - D	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	41,417	41,415	41,413
	TOTAL FOR CATEGORY 86	0	41,417	41,415	41,413
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2	2	2	2
	TOTAL FOR CATEGORY 87	2	2	2	2
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3839	1,723,829	7,419,536	1,183,303	41,415

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3841 B&I - HOUSING DIVISION

To assist and encourage the private sector and other governmental entities in the financing, creation and maintenance of affordable housing throughout the state. Statutory Authority: NRS 319. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	547,734	591,795	1,163,894	1,318,182
2512	BALANCE FORWARD TO NEW YEAR	-591,794	0	0	0
3580	FED HOME GRANT	1,995,051	3,000,000	3,001,118	3,001,118
3581	FEDERAL GRANT - ARRA TCAP	181,696	0	0	0
3582	FED GRANT - TCAP 1602 EXCHANGE	7,064,132	0	0	0
3778	TAX CREDITS - APPLICATION FEES	619,804	473,240	619,804	619,804
3779	TAX CREDITS - AUDIT FEES	815,360	729,477	815,360	815,360
3845	COST OF ISSUANCE	2,025,634	3,450,000	4,800,000	4,800,000
3855	LOAN SERVICING	0	0	0	0
4234	COST ALLOCATION REIMBURSEMENT - E	6,727	6,822	6,727	6,727
4235	COST ALLOCATION REIMBURSEMENT - F	8,253	34,223	17,034	17,320
4286	BOND PROGRAM INCOME	759,204	1,156,721	957,204	957,204
4331	INTEREST INCOME	57,252	59,467	59,467	59,467
4429	LOAN REPAYMENT	94,994	165,607	165,607	165,607
4683	TRANSFER FROM PROGRAMS	24,747	173,067	175,000	175,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3841	13,608,794	9,840,419	11,781,215	11,935,789
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,311,487	1,554,101	1,496,428	1,496,428
5120	FURLOUGH ADJUSTMENT	-31,403	0	0	0
5200	WORKERS COMPENSATION	15,613	13,773	14,017	14,860
5300	RETIREMENT	236,433	256,645	257,211	257,211
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,216	6,216
5400	PERSONNEL ASSESSMENT	7,341	7,389	7,786	7,786
5500	GROUP INSURANCE	172,568	229,502	247,156	247,156
5660	FURLOUGH LEAVE	31,403	0	0	0
5700	PAYROLL ASSESSMENT	2,315	2,141	2,246	2,246
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,531	38,529	40,402	40,402
5800	UNEMPLOYMENT COMPENSATION	4,192	5,426	5,688	5,688
5830	COMP TIME PAYOFF	147	0	147	147
5840	MEDICARE	16,091	17,217	21,160	21,160
5880	SHIFT DIFFERENTIAL PAY	44	0	44	44
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-21,175	-17,350	-19,050
5930	LONGEVITY PAY	0	21,175	17,350	19,050
5960	TERMINAL SICK LEAVE PAY	4,251	0	4,251	4,251
5970	TERMINAL ANNUAL LEAVE PAY	7,690	0	7,690	7,690

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,128	0	3,128	3,128
	TOTAL FOR CATEGORY 01	1,808,831	2,124,723	2,113,570	2,114,413
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	500	248	500	500
6210	MP DAILY RENTAL IN-STATE	144	35	144	144
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	35	0	0
6240	PERSONAL VEHICLE IN-STATE	320	215	320	320
6250	COMM AIR TRANS IN-STATE	725	1,157	725	725
	TOTAL FOR CATEGORY 03	1,689	1,690	1,689	1,689
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,079	492	2,079	2,079
7030	FREIGHT CHARGES	153	390	153	153
7040	NON-STATE PRINTING SERVICES	959	318	959	959
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	403	512	403	403
7050	EMPLOYEE BOND INSURANCE	119	75	76	76
7054	AG TORT CLAIM ASSESSMENT	3,222	3,480	3,480	3,480
7060	CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	5,047	4,716	5,047	5,047
7090	EQUIPMENT REPAIR	74	438	74	74
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7250	B & G EXTRA SERVICES	63	0	63	63
7255	B & G LEASE ASSESSMENT	0	0	0	0
7270	LATE FEES AND PENALTIES	47	0	47	47
7285	POSTAGE - STATE MAILROOM	0	39	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	83	0	0
7291	CELL PHONE/PAGER CHARGES	804	879	804	804
7294	CONFERENCE CALL CHARGES	29	341	29	29
7299	TELEPHONE & DATA WIRING	164	0	164	164
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	45	0	45	45
7370	PUBLICATIONS AND PERIODICALS	790	476	125	789

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	93,021	95,289	93,021	93,021
7637	NOTARY FEE APPLY OR RENEW	35	0	35	35
7750	NON EMPLOYEE IN-STATE TRAVEL	34	0	34	34
	TOTAL FOR CATEGORY 04	107,088	107,528	106,638	107,302
05	**EQUIPMENT**				
7020	OPERATING SUPPLIES	1,516	0	1,516	1,516
	TOTAL FOR CATEGORY 05	1,516	0	1,516	1,516
10	**HOUSING DATABASE ADMIN**				
6200	PER DIEM IN-STATE	0	960	0	0
6210	MP DAILY RENTAL IN-STATE	0	390	0	0
6240	PERSONAL VEHICLE IN-STATE	0	411	0	0
6250	COMM AIR TRANS IN-STATE	0	1,648	0	0
7000	OPERATING	0	0	4,524	4,524
7020	OPERATING SUPPLIES	21	844	21	21
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
7060	CONTRACTS	7,013	40,750	7,013	7,013
7110	NON-STATE OWNED OFFICE RENT	0	0	12,721	12,857
7111	NON-STATE OWNED STORAGE RENT	0	0	312	312
7255	B & G LEASE ASSESSMENT	0	0	103	104
7290	PHONE, FAX, COMMUNICATION LINE	0	237	0	0
7533	EITS EMAIL SERVICE	0	34	0	0
	TOTAL FOR CATEGORY 10	7,034	45,274	24,701	24,838
14	**COST OF ISSUES-PROGRAM**				
6001	OTHER TRAVEL EXPENSES-A	100	0	100	100
6100	PER DIEM OUT-OF-STATE	3,483	2,855	3,483	3,483
6110	MP DAILY RENTAL OUT-OF-STATE	280	166	280	280
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	202	0	0
6120	AUTO MISC OUT-OF-STATE	0	16	0	0
6130	PUBLIC TRANS OUT-OF-STATE	9	0	9	9
6140	PERSONAL VEHICLE OUT-OF-STATE	171	139	171	171
6150	COMM AIR TRANS OUT-OF-STATE	875	688	875	875
6200	PER DIEM IN-STATE	119	426	119	119
6210	MP DAILY RENTAL IN-STATE	0	115	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	179	0	0
6240	PERSONAL VEHICLE IN-STATE	167	516	167	167
6250	COMM AIR TRANS IN-STATE	332	1,407	332	332
7000	OPERATING	0	2,605	0	0
7020	OPERATING SUPPLIES	5,454	6,535	5,454	5,454
7030	FREIGHT CHARGES	620	527	620	620

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	803	2,055	803	803
7045	STATE PRINTING CHARGES	2,377	241	2,377	2,377
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43	0	0	0
7055	OTHER MISC INSURANCE POLICIES	557	0	557	557
705A	NON B&G - PROP. & CONT. INSURANCE	0	43	44	44
7060	CONTRACTS	26,508	41,757	26,509	26,509
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,630	24,135	24,630	24,630
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	28,444	77,529	28,444	28,444
7090	EQUIPMENT REPAIR	611	74	611	611
7110	NON-STATE OWNED OFFICE RENT	90,031	91,724	99,461	100,503
7111	NON-STATE OWNED STORAGE RENT	1,200	1,055	1,032	1,032
7120	ADVERTISING & PUBLIC RELATIONS	0	21,724	0	0
7195	COMMISSIONS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	135	500	135	135
7255	B & G LEASE ASSESSMENT	700	726	787	795
7285	POSTAGE - STATE MAILROOM	6,572	5,741	6,572	6,572
7290	PHONE, FAX, COMMUNICATION LINE	8,033	11,113	8,033	8,033
7291	CELL PHONE/PAGER CHARGES	2,598	2,657	2,598	2,598
7294	CONFERENCE CALL CHARGES	7	1,337	7	7
7296	EITS LONG DISTANCE CHARGES	2,399	2,126	2,399	2,399
7297	EITS 800 TOLL FREE CHARGES	48	22	48	48
7301	MEMBERSHIP DUES	15,040	15,040	15,040	15,040
7302	REGISTRATION FEES	0	515	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,510	20	2,510	2,510
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	4,082	5,498	4,082	4,082
7430	PROFESSIONAL SERVICES	1,782,029	2,670,460	4,571,612	4,570,562
7460	EQUIPMENT PURCHASES < $1,000	950	0	0	0
7512	EITS PC/LAN TECHNICIAN	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,107	1,723	3,107	3,107
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,313	0	1,313	1,313
7771	COMPUTER SOFTWARE <$5,000 - A	1,380	0	0	0
7981	OPERATING LEASE PAYMENTS - A	7,916	7,332	7,915	7,915
	TOTAL FOR CATEGORY 14	2,025,633	3,001,523	4,822,236	4,822,236
15	**HOME PROGRAM ADMIN**				
6001	OTHER TRAVEL EXPENSES-A	0	50	0	0
6100	PER DIEM OUT-OF-STATE	1,526	3,621	1,526	1,526
6130	PUBLIC TRANS OUT-OF-STATE	80	180	80	80
6140	PERSONAL VEHICLE OUT-OF-STATE	108	118	108	108
6150	COMM AIR TRANS OUT-OF-STATE	955	1,743	955	955

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	1,280	238	1,280	1,280
6210	MP DAILY RENTAL IN-STATE	443	483	443	443
6215	NON-MP VEHICLE RENTAL IN-STATE	185	0	185	185
6240	PERSONAL VEHICLE IN-STATE	281	38	281	281
6250	COMM AIR TRANS IN-STATE	839	0	839	839
7020	OPERATING SUPPLIES	1,563	1,491	1,563	1,563
7030	FREIGHT CHARGES	75	69	75	75
7040	NON-STATE PRINTING SERVICES	126	33	126	126
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7055	OTHER MISC INSURANCE POLICIES	212	0	212	212
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	7	7
7060	CONTRACTS	6,467	5,772	6,467	6,467
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,535	12,277	13,535	13,535
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	2,649	60	2,649	2,649
7090	EQUIPMENT REPAIR	33	32	33	33
7110	NON-STATE OWNED OFFICE RENT	18,894	19,474	12,721	12,857
7111	NON-STATE OWNED STORAGE RENT	600	456	312	312
7113	NON-STATE OWNED MEETING ROOM RENT	120	0	120	120
7120	ADVERTISING & PUBLIC RELATIONS	0	1,301	0	0
7255	B & G LEASE ASSESSMENT	266	154	101	102
7285	POSTAGE - STATE MAILROOM	1,957	1,450	1,957	1,957
7290	PHONE, FAX, COMMUNICATION LINE	1,623	1,921	1,623	1,623
7294	CONFERENCE CALL CHARGES	3	0	3	3
7296	EITS LONG DISTANCE CHARGES	412	288	412	412
7301	MEMBERSHIP DUES	3,207	3,207	0	0
7302	REGISTRATION FEES	90	1,140	90	90
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	298	0	0	0
7981	OPERATING LEASE PAYMENTS - A	1,605	1,510	1,604	1,604
8371	COMPUTER HARDWARE <$5,000 - A	1,076	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	1,411,028	1,007,108	1,006,971
8503	EXPENDITURES CLARK CO	87,714	259,000	87,714	87,714
8511	EXPENDITURES LYON CO	0	150,000	0	0
8525	EXPENDITURES CITY OF HENDERSON	10,000	170,174	10,000	10,000
8526	EXPENDITURES CITY OF LAS VEGAS	505,584	114,085	505,584	505,584
8529	EXPENDITURES CITY OF RENO	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	26,141	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8751	AID TO PRIVATE ORGANIZATIONS-A	192,680	72,000	192,680	192,680
8752	AID TO PRIVATE ORGANIZATIONS-B	14,432	78,216	14,432	14,432
8787	AID TO NON-PROFIT ORGS-G	1,134,290	662,238	1,134,290	1,134,290
	TOTAL FOR CATEGORY 15	2,005,220	3,000,000	3,001,115	3,001,115
16	**TAX CREDIT PROGRAM**				
6100	PER DIEM OUT-OF-STATE	4,121	2,090	4,121	4,121
6110	MP DAILY RENTAL OUT-OF-STATE	131	0	131	131
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	109	79	109	109
6140	PERSONAL VEHICLE OUT-OF-STATE	131	118	131	131
6150	COMM AIR TRANS OUT-OF-STATE	1,405	1,364	1,405	1,405
6200	PER DIEM IN-STATE	7,430	2,667	7,430	7,430
6210	MP DAILY RENTAL IN-STATE	3,155	1,933	3,155	3,155
6215	NON-MP VEHICLE RENTAL IN-STATE	315	0	315	315
6240	PERSONAL VEHICLE IN-STATE	4,000	5,009	4,000	4,000
6250	COMM AIR TRANS IN-STATE	5,614	1,050	5,614	5,614
7000	OPERATING	0	908	0	0
7020	OPERATING SUPPLIES	1,749	2,290	1,749	1,749
7030	FREIGHT CHARGES	255	90	255	255
7040	NON-STATE PRINTING SERVICES	217	857	217	217
7045	STATE PRINTING CHARGES	119	101	119	119
7050	EMPLOYEE BOND INSURANCE	50	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16	0	0	0
7055	OTHER MISC INSURANCE POLICIES	145	0	145	145
705A	NON B&G - PROP. & CONT. INSURANCE	0	16	16	16
7060	CONTRACTS	29,084	9,475	25,484	25,484
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,975	14,908	16,975	16,975
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	39,910	0	39,910	39,910
7090	EQUIPMENT REPAIR	23	22	23	23
7110	NON-STATE OWNED OFFICE RENT	31,959	32,810	33,376	33,727
7111	NON-STATE OWNED STORAGE RENT	312	312	456	456
7120	ADVERTISING & PUBLIC RELATIONS	809	6,996	809	809
7222	DATA PROCESSING SUPPLIES	56	0	56	56
7255	B & G LEASE ASSESSMENT	182	260	264	267
7285	POSTAGE - STATE MAILROOM	1,749	1,450	1,749	1,749
7290	PHONE, FAX, COMMUNICATION LINE	2,984	4,343	2,984	2,984
7291	CELL PHONE/PAGER CHARGES	491	1,070	491	491
7294	CONFERENCE CALL CHARGES	129	1,605	129	129
7296	EITS LONG DISTANCE CHARGES	705	633	705	705
7301	MEMBERSHIP DUES	3,207	3,207	3,207	3,207

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	750	845	750	750
7304	DUES AND REGISTRATIONS-B	570	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7430	PROFESSIONAL SERVICES	0	34,400	0	0
7512	EITS PC/LAN TECHNICIAN	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	100	0	100	100
7750	NON EMPLOYEE IN-STATE TRAVEL	448	2,092	448	448
7771	COMPUTER SOFTWARE <$5,000 - A	298	0	0	0
7981	OPERATING LEASE PAYMENTS - A	1,748	1,759	1,749	1,749
8241	NEW FURNISHINGS <$5,000 - A	334	0	0	0
	TOTAL FOR CATEGORY 16	161,785	134,759	158,577	158,931
17	**LOAN SERVICING**				
6200	PER DIEM IN-STATE	53	36	0	0
6240	PERSONAL VEHICLE IN-STATE	47	163	0	0
6250	COMM AIR TRANS IN-STATE	326	0	0	0
7020	OPERATING SUPPLIES	590	566	0	0
7030	FREIGHT CHARGES	252	200	0	0
7040	NON-STATE PRINTING SERVICES	152	348	0	0
7045	STATE PRINTING CHARGES	31	48	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	7	0	0
7060	CONTRACTS	3,357	3,188	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	150	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	10	10	0	0
7110	NON-STATE OWNED OFFICE RENT	14,302	15,466	0	0
7111	NON-STATE OWNED STORAGE RENT	0	144	0	0
7222	DATA PROCESSING SUPPLIES	27	0	0	0
7255	B & G LEASE ASSESSMENT	0	122	0	0
7285	POSTAGE - STATE MAILROOM	679	520	1	1
7290	PHONE, FAX, COMMUNICATION LINE	1,109	1,617	0	0
7296	EITS LONG DISTANCE CHARGES	209	114	0	0
7297	EITS 800 TOLL FREE CHARGES	92	240	0	0
7430	PROFESSIONAL SERVICES	94	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	59	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	946	0	0	0
7981	OPERATING LEASE PAYMENTS - A	1,185	1,018	0	0
	TOTAL FOR CATEGORY 17	23,618	23,866	1	1
18	**ARRA-TCAP AWARDS**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8798	NON-TAXABLE GRANTS	181,696	0	0	0
	TOTAL FOR CATEGORY 18	181,696	0	0	0
19	**ARRA-TCAP 1602 EXCHANGE**				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8798	NON-TAXABLE GRANTS	7,064,132	0	0	0
	TOTAL FOR CATEGORY 19	7,064,132	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	162	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7060	CONTRACTS	4,175	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	121	37	121	121
7430	PROFESSIONAL SERVICES	0	210	0	0
7512	EITS PC/LAN TECHNICIAN	0	0	0	0
7532	EITS WEB HOSTING	639	373	373	373
7533	EITS EMAIL SERVICE	898	420	380	380
7541	EITS DIAL UP ACCESS	0	0	0	0
7542	EITS SILVERNET ACCESS	1,993	1,934	1,934	1,934
7545	EITS VPN SECURE LINK	562	606	832	832
7554	EITS INFRASTRUCTURE ASSESSMENT	2,872	3,130	3,130	3,130
7556	EITS SECURITY ASSESSMENT	1,316	1,302	1,302	1,302
7771	COMPUTER SOFTWARE <$5,000 - A	6,944	16	0	0
8371	COMPUTER HARDWARE <$5,000 - A	11,838	0	0	0
	TOTAL FOR CATEGORY 26	31,358	8,190	8,072	8,072
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	577	836	577	577
6140	PERSONAL VEHICLE OUT-OF-STATE	231	70	231	231
6150	COMM AIR TRANS OUT-OF-STATE	0	599	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	884	450	884	884
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	240	350	240	240
7370	PUBLICATIONS AND PERIODICALS	263	534	263	263
	TOTAL FOR CATEGORY 30	2,195	2,839	2,195	2,195

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
80	**TRANS TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	114,130	136,781	129,900	129,793
	TOTAL FOR CATEGORY 80	114,130	136,781	129,900	129,793
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	9,146	12,617	12,797
7395	COST ALLOCATION - B	5,414	0	0	0
	TOTAL FOR CATEGORY 82	5,414	9,146	12,617	12,797
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,163,894	1,318,182	1,470,685
	TOTAL FOR CATEGORY 86	0	1,163,894	1,318,182	1,470,685
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	533	533	533	533
	TOTAL FOR CATEGORY 87	533	533	533	533
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	37,162	37,162	37,162	37,162
	TOTAL FOR CATEGORY 88	37,162	37,162	37,162	37,162
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	29,760	42,511	42,511	42,511
	TOTAL FOR CATEGORY 89	29,760	42,511	42,511	42,511
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3841	13,608,794	9,840,419	11,781,215	11,935,789

Section B1: Summary by GL

Budget Account: 3842 B&I - MOBILE HOME LOT RENT SUBSIDY

The Lot Rent Subsidy Trust Fund assists eligible low-income mobile home owners through financial supplement of their monthly space rent in mobile home parks. The program currently pays 30 percent of the eligible recipient's base rent up to a maximum of $150. Benefits are paid monthly with an annual re-qualification process. Statutory Authority: NRS 118B.211 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	110,307	206,514	209,976	272,287
2512	BALANCE FORWARD TO NEW YEAR	-206,513	0	0	0
2534	ADJUST TO RECONCILE BUDGET TO FUND	0	0	0	0
3761	MOBILE PARK FEES	343,955	333,552	333,552	333,552
3776	LATE FEES	14,544	6,210	6,210	6,210
3853	RETURNED CHECK CHARGE	911	35	35	35
4230	COST ALLOCATION REIMBURSEMENT	13,437	13,630	19,663	21,110
4326	TREASURER'S INTEREST DISTRIB	297	2,188	2,188	2,188
	TOTAL REVENUES FOR BUDGET ACCOUNT 3842	276,938	562,129	571,624	635,382
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	49,409	43,874	49,376	49,376
5120	FURLOUGH ADJUSTMENT	-1,163	0	0	0
5200	WORKERS COMPENSATION	709	555	511	558
5300	RETIREMENT	6,344	10,420	6,049	6,049
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	146	146
5400	PERSONNEL ASSESSMENT	284	290	326	326
5500	GROUP INSURANCE	7,738	8,827	8,827	8,827
5660	FURLOUGH LEAVE	1,163	0	0	0
5700	PAYROLL ASSESSMENT	70	66	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,038	1,185	1,333	1,333
5800	UNEMPLOYMENT COMPENSATION	157	167	188	188
5840	MEDICARE	696	637	716	716
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	66,445	66,021	67,546	67,593
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	93	0	0
7021	OPERATING SUPPLIES-A	0	100	0	0
7022	OPERATING SUPPLIES-B	0	65	0	0
7040	NON-STATE PRINTING SERVICES	0	169	0	0
7045	STATE PRINTING CHARGES	181	90	181	181
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	24	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	129	129	129	129
7055	OTHER MISC INSURANCE POLICIES	0	40	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	24	0	0
7100	STATE OWNED BLDG RENT-B&G	0	2,811	0	0
7110	NON-STATE OWNED OFFICE RENT	2,289	0	2,103	2,103
7255	B & G LEASE ASSESSMENT	0	0	17	17
7285	POSTAGE - STATE MAILROOM	1,248	1,036	1,248	1,248
7290	PHONE, FAX, COMMUNICATION LINE	16	0	16	16
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	104	0	104	104
7296	EITS LONG DISTANCE CHARGES	0	21	0	0
7330	SPECIAL REPORTS	0	10	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	3	0	3	3
7637	NOTARY FEE APPLY OR RENEW	0	80	0	0
7980	OPERATING LEASE PAYMENTS	49	265	265	265
	TOTAL FOR CATEGORY 04	4,046	4,936	4,070	4,070
10	**LOT RENT SUBSIDY PAYMENTS**				
7650	REFUNDS	177	0	177	177
7950	RENT SUBSIDY	201,508	275,548	221,677	221,677
	TOTAL FOR CATEGORY 10	201,685	275,548	221,854	221,854
11	**MHD COST ALLOCATION TRANSFER**				
7394	COST ALLOCATION - A	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
739A	COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7533	EITS EMAIL SERVICE	30	17	40	20
7554	EITS INFRASTRUCTURE ASSESSMENT	115	116	116	116
7556	EITS SECURITY ASSESSMENT	52	48	48	48
7633	MISCELLANEOUS GOODS, MAT - C	3	0	3	3
	TOTAL FOR CATEGORY 26	200	181	207	187
80	**TRANS TO DEPT B&I**				
7395	COST ALLOCATION - B	4,562	5,467	5,193	5,188
	TOTAL FOR CATEGORY 80	4,562	5,467	5,193	5,188

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	467	474
	TOTAL FOR CATEGORY 82	0	0	467	474
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	209,976	272,287	336,016
	TOTAL FOR CATEGORY 86	0	209,976	272,287	336,016
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3842	276,938	562,129	571,624	635,382

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3843 B&I - MOBILE HOME PARKS

The Landlord/Tenant program handles complaints and disputes between the landlord/owner and the tenants who rent space but own their own home. Complaints range from improper eviction notices, violation of park rules and regulations, unequal enforcement of park rules and lease agreements. The program is supported by annual fees paid by the park owners per NRS 118B.185. Fees are collected based on the number of spaces in the park at $5.00 per space less spaces with park-owned homes. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	182,808	201,428	198,607	210,357
2512	BALANCE FORWARD TO NEW YEAR	-201,428	0	0	0
3761	MOBILE PARK FEES	143,700	142,450	143,700	143,700
3776	LATE FEES	7,528	2,588	7,527	7,527
4230	COST ALLOCATION REIMBURSEMENT	1,815	2,552	5,474	6,826
4326	TREASURER'S INTEREST DISTRIB	963	0	963	963
	TOTAL REVENUES FOR BUDGET ACCOUNT 3843	135,386	349,018	356,271	369,373
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	78,334	86,970	78,267	78,267
5120	FURLOUGH ADJUSTMENT	-1,843	0	0	0
5200	WORKERS COMPENSATION	1,464	1,124	1,041	1,087
5300	RETIREMENT	19,000	20,655	18,588	18,588
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	449	449
5400	PERSONNEL ASSESSMENT	551	574	516	516
5500	GROUP INSURANCE	15,475	17,654	17,654	17,654
5660	FURLOUGH LEAVE	1,843	0	0	0
5700	PAYROLL ASSESSMENT	136	131	117	117
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,644	2,349	2,114	2,114
5800	UNEMPLOYMENT COMPENSATION	248	331	298	298
5840	MEDICARE	1,089	1,262	1,135	1,135
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-150	-200	-250
5930	LONGEVITY PAY	0	150	200	250
	TOTAL FOR CATEGORY 01	117,941	131,050	120,179	120,225
04	**OPERATING EXPENSES**				
7000	OPERATING	0	1	0	0
7020	OPERATING SUPPLIES	27	160	27	27
7021	OPERATING SUPPLIES-A	0	254	0	0
7022	OPERATING SUPPLIES-B	0	53	0	0
7040	NON-STATE PRINTING SERVICES	91	78	91	91
7045	STATE PRINTING CHARGES	71	156	71	71
7050	EMPLOYEE BOND INSURANCE	6	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	24	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7052	VEHICLE COMP & COLLISION INS	131	131	131	131
7054	AG TORT CLAIM ASSESSMENT	258	257	258	258
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
705B	B&G - PROP. & CONT. INSURANCE	0	24	42	42
7100	STATE OWNED BLDG RENT-B&G	2,500	2,811	4,861	4,861
7110	NON-STATE OWNED OFFICE RENT	2,289	0	4,220	4,220
7151	OUTSIDE MAINTENANCE OF VEHICLE	84	443	84	84
7153	GASOLINE	406	937	406	406
7155	VEHICLE OPERATION - B	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	33	33
7285	POSTAGE - STATE MAILROOM	416	533	416	416
7290	PHONE, FAX, COMMUNICATION LINE	16	187	16	16
7291	CELL PHONE/PAGER CHARGES	232	785	232	232
7292	EITS VOICE MAIL	32	31	32	32
7295	EITS STATE PHONE LINE	104	94	187	187
7296	EITS LONG DISTANCE CHARGES	103	30	103	103
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	6	0	6	6
7980	OPERATING LEASE PAYMENTS	774	744	2,421	2,421
	TOTAL FOR CATEGORY 04	7,921	8,066	13,997	13,997
11	**MHD COST ALLOCATION TRANSFER**				
7394	COST ALLOCATION - A	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
739B	COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7533	EITS EMAIL SERVICE	67	33	94	94
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
	TOTAL FOR CATEGORY 26	401	361	422	422
80	**TRANS TO DEPT B&I**				
7395	COST ALLOCATION - B	9,123	10,934	10,383	10,375
	TOTAL FOR CATEGORY 80	9,123	10,934	10,383	10,375
82	**DEPARTMENT COST ALLOCATIONS**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	933	947
	TOTAL FOR CATEGORY 82	0	0	933	947
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	198,607	210,357	223,407
	TOTAL FOR CATEGORY 86	0	198,607	210,357	223,407
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3843	135,386	349,018	356,271	369,373

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3847 B&I - MFG HOUSING EDUCATION/RECOVERY

The Manufactured Housing Education and Recovery Program administers, monitors, and maintains educational and training programs for the manufactured housing industry. The recovery fund is used to compensate consumers who incur losses based on the actions of individuals and/or businesses licensed by the division. Payments are made through the recovery of court ordered payments to consumers in legal actions against licensees for fraud, misrepresentation, or deceit. The revenue source for this budget comes from a portion of the licensing fees paid to the division by industry professionals. Statutory Authority: NRS 489.4979 and 489.4971. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	148,775	181,369	174,002	144,016
2512	BALANCE FORWARD TO NEW YEAR	-181,369	0	0	0
3722	MISCELLANEOUS PROGRAM FEES	0	0	0	0
3726	RECOVERY FEES	70,950	93,925	70,950	70,950
4230	COST ALLOCATION REIMBURSEMENT	3,054	3,230	3,054	3,054
4254	MISCELLANEOUS REVENUE	751	403	751	751
4326	TREASURER'S INTEREST DISTRIB	634	0	634	634
	TOTAL REVENUES FOR BUDGET ACCOUNT 3847	42,795	278,927	249,391	219,405
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	26,774	30,924	28,979	28,979
5120	FURLOUGH ADJUSTMENT	-630	0	0	0
5200	WORKERS COMPENSATION	578	480	449	449
5300	RETIREMENT	6,494	3,788	6,883	6,883
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	166	166
5400	PERSONNEL ASSESSMENT	200	204	191	191
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5660	FURLOUGH LEAVE	630	0	0	0
5700	PAYROLL ASSESSMENT	50	46	43	43
5750	RETIRED EMPLOYEES GROUP INSURANCE	563	835	782	782
5800	UNEMPLOYMENT COMPENSATION	85	117	110	110
5840	MEDICARE	388	0	421	421
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	35,132	45,221	46,851	46,851
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	12	20	12	12
7040	NON-STATE PRINTING SERVICES	0	48	0	0
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	24	0	0	0
7054	AG TORT CLAIM ASSESSMENT	129	129	129	129
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	24	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7100	STATE OWNED BLDG RENT-B&G	0	2,811	0	0
7110	NON-STATE OWNED OFFICE RENT	2,289	0	2,103	2,103
7255	B & G LEASE ASSESSMENT	0	0	17	17
7285	POSTAGE - STATE MAILROOM	88	0	88	88
7290	PHONE, FAX, COMMUNICATION LINE	59	0	59	59
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	94	0	0
7980	OPERATING LEASE PAYMENTS	294	265	265	265
	TOTAL FOR CATEGORY 04	2,898	3,394	2,677	2,677
10	**COURT ORDERED PAYMENTS**				
8819	CLAIMS EXPENSE	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**MFG HOUSING EDUCATION**				
7020	OPERATING SUPPLIES	0	88	0	0
7021	OPERATING SUPPLIES-A	0	102	0	0
7022	OPERATING SUPPLIES-B	0	53	0	0
7040	NON-STATE PRINTING SERVICES	0	20	0	0
7060	CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	399	0	0
	TOTAL FOR CATEGORY 12	0	662	0	0
13	**COURT ORDERED RESTITUTION**				
8819	CLAIMS EXPENSE	0	50,000	50,000	50,000
	TOTAL FOR CATEGORY 13	0	50,000	50,000	50,000
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7533	EITS EMAIL SERVICE	36	17	23	23
7554	EITS INFRASTRUCTURE ASSESSMENT	115	116	116	116
7556	EITS SECURITY ASSESSMENT	52	48	48	48
	TOTAL FOR CATEGORY 26	203	181	187	187
80	**TRANS TO DEPT OF B&I**				
7395	COST ALLOCATION - B	4,562	5,467	5,193	5,188
	TOTAL FOR CATEGORY 80	4,562	5,467	5,193	5,188
82	**DHRM COST ALLOCATION**				

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	467	474
	TOTAL FOR CATEGORY 82	0	0	467	474
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	174,002	144,016	114,028
	TOTAL FOR CATEGORY 86	0	174,002	144,016	114,028
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3847	42,795	278,927	249,391	219,405

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3882 B&I - FINANCIAL INSTITUTIONS AUDIT

The Financial Institutions Audit Program is responsible for conducting independent audits of division licensees, upon request of the commissioner. The program also reviews annual financial information provided by existing licensees and for applicants for new licenses. Statutory Authority NRS 658.055. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,107	143,898	156,897	173,238
2512	BALANCE FORWARD TO NEW YEAR	-143,897	0	0	0
3305	ASSESSMENTS	110,354	109,885	115,950	113,760
	TOTAL REVENUES FOR BUDGET ACCOUNT 3882	97,564	253,783	272,847	286,998
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	64,484	64,319	64,454	64,454
5120	FURLOUGH ADJUSTMENT	-1,517	0	0	0
5200	WORKERS COMPENSATION	627	558	533	558
5300	RETIREMENT	8,070	7,879	7,896	7,896
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	190	190
5500	GROUP INSURANCE	7,738	8,827	8,827	8,827
5660	FURLOUGH LEAVE	1,517	0	0	0
5700	PAYROLL ASSESSMENT	103	96	97	97
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,354	1,737	1,740	1,740
5800	UNEMPLOYMENT COMPENSATION	204	244	244	244
5840	MEDICARE	933	932	934	934
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
	TOTAL FOR CATEGORY 01	83,513	84,592	84,915	84,940
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	152	417	152	152
702D	OPERATING SUPPLIES-M	1,249	0	1,249	1,249
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	0	0
7054	AG TORT CLAIM ASSESSMENT	129	129	129	129
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	1	1
7110	NON-STATE OWNED OFFICE RENT	2,540	2,534	2,693	2,781
7222	DATA PROCESSING SUPPLIES	22	0	22	22
7255	B & G LEASE ASSESSMENT	0	20	21	22
7295	EITS STATE PHONE LINE	0	0	0	0
7300	DUES AND REGISTRATIONS	280	0	280	280
7301	MEMBERSHIP DUES	0	0	399	399
7370	PUBLICATIONS AND PERIODICALS	0	0	850	850
	TOTAL FOR CATEGORY 04	4,376	3,104	5,799	5,888

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
10	**COST OF ISSUANCE**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	237	0	0	0
7533	EITS EMAIL SERVICE	36	17	17	17
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	115	116	116	116
7556	EITS SECURITY ASSESSMENT	52	48	48	48
7771	COMPUTER SOFTWARE <$5,000 - A	339	25	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,094	0	0	0
	TOTAL FOR CATEGORY 26	1,873	206	181	181
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	153	0	0
6110	MP DAILY RENTAL OUT-OF-STATE	0	403	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	29	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	758	0	758	758
6210	MP DAILY RENTAL IN-STATE	139	0	139	139
6250	COMM AIR TRANS IN-STATE	225	0	225	225
7300	DUES AND REGISTRATIONS	990	1,675	990	990
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	2,112	2,260	2,112	2,112
80	**TRANSFER TO B&I ADMINISTRATION**				
7395	COST ALLOCATION - B	4,562	5,467	5,193	5,188
	TOTAL FOR CATEGORY 80	4,562	5,467	5,193	5,188
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	315	467	474
7395	COST ALLOCATION - B	186	0	0	0
	TOTAL FOR CATEGORY 82	186	315	467	474
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	156,897	173,238	187,273
	TOTAL FOR CATEGORY 86	0	156,897	173,238	187,273

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2	2	2	2
	TOTAL FOR CATEGORY 87	2	2	2	2
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	940	940	940	940
	TOTAL FOR CATEGORY 88	940	940	940	940
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3882	97,564	253,783	272,847	286,998

Section B1: Summary by GL

Budget Account: 3900 B&I - LABOR COMMISSIONER

MISSION

As the principal labor and industrial relations regulatory agency, the mission of the Office of the Labor Commissioner is to enforce all labor and industrial relations laws of the State of Nevada; to protect the interest of working families; and to provide for the fair and lawful conduct of commerce by Nevada.

STATUTORY MANDATES
NRS 607 Office of the Labor Commissioner
NRS 608 Compensation, Wages, and Hours
NRS 609 Employment of Minors
NRS 610 Apprenticeships
NRS 611 Employment Agencies and Offices
NRS 613 Employment Practices
NRS 614 Organized Labor and Labor Disputes
NRS 338 Public Works [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,405,501	1,428,869	1,407,478	1,387,391
2510	REVERSIONS	-71,737	0	0	0
3818	PHOTOCOPY SERVICE CHARGE	927	0	927	927
4355	REIMBURSEMENT OF EXPENSES	1,000	0	1,000	1,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3900	1,335,691	1,428,869	1,409,405	1,389,318
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	820,077	922,479	891,677	891,677
5120	FURLOUGH ADJUSTMENT	-18,900	0	0	0
5200	WORKERS COMPENSATION	12,361	10,092	9,579	10,103
5300	RETIREMENT	140,274	161,421	146,105	146,105
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,529	3,529
5400	PERSONNEL ASSESSMENT	4,662	4,758	4,547	4,547
5500	GROUP INSURANCE	127,045	167,713	167,713	167,713
5660	FURLOUGH LEAVE	18,900	0	0	0
5700	PAYROLL ASSESSMENT	1,481	1,385	1,338	1,338
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,184	24,907	24,074	24,074
5800	UNEMPLOYMENT COMPENSATION	2,789	3,511	3,387	3,387
5840	MEDICARE	11,879	12,548	12,930	12,930
5860	BOARD AND COMMISSION PAY	1,360	1,920	2,240	2,240
5880	SHIFT DIFFERENTIAL PAY	70	0	70	70
5904	VACANCY SAVINGS	0	-19,670	-19,670	-19,670
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-10,225	-6,275	-7,300
5930	LONGEVITY PAY	0	10,225	6,275	7,300
5960	TERMINAL SICK LEAVE PAY	26,374	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,526	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	1,197,082	1,291,064	1,247,519	1,248,043
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,784	4,350	2,784	2,784
6210	MP DAILY RENTAL IN-STATE	289	299	289	289
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,840	6,197	2,864	2,864
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	0	0
6240	PERSONAL VEHICLE IN-STATE	362	743	362	362
6250	COMM AIR TRANS IN-STATE	2,767	2,608	2,767	2,767
	TOTAL FOR CATEGORY 03	10,042	14,217	9,066	9,066
04	**OPERATING EXPENSES**				
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	3,391	4,628	3,391	3,391
7040	NON-STATE PRINTING SERVICES	45	0	45	45
7043	PRINTING AND COPYING - B	58	153	58	58
7045	STATE PRINTING CHARGES	788	845	788	788
7050	EMPLOYEE BOND INSURANCE	103	53	53	53
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	486	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,447	2,447	2,447	2,447
705A	NON B&G - PROP. & CONT. INSURANCE	0	13	13	12
705B	B&G - PROP. & CONT. INSURANCE	0	473	473	473
7070	CONTRACTS - J	186	0	497	497
7080	LEGAL AND COURT	0	357	0	0
7100	STATE OWNED BLDG RENT-B&G	54,697	54,697	54,697	54,697
7110	NON-STATE OWNED OFFICE RENT	19,976	21,262	22,422	23,520
7220	OTHER EDP COSTS (NON-EITS)	1,059	0	1,059	1,059
7255	B & G LEASE ASSESSMENT	154	168	177	186
7270	LATE FEES AND PENALTIES	3	0	0	0
7285	POSTAGE - STATE MAILROOM	19,039	16,145	19,039	19,039
7290	PHONE, FAX, COMMUNICATION LINE	1,754	1,932	1,754	1,754
7292	EITS VOICE MAIL	336	366	610	610
7295	EITS STATE PHONE LINE	2,011	1,776	2,244	2,244
7296	EITS LONG DISTANCE CHARGES	1,319	1,169	1,319	1,319
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	55	110	170	170
7980	OPERATING LEASE PAYMENTS	5,281	5,083	5,088	5,088
	TOTAL FOR CATEGORY 04	113,188	111,677	116,344	117,450
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	116	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	1,032	1,183	1,032	1,032
7430	PROFESSIONAL SERVICES	150	299	0	0
7533	EITS EMAIL SERVICE	382	235	336	336
7542	EITS SILVERNET ACCESS	997	967	967	967
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	2,181	2,201	2,201	2,201
7556	EITS SECURITY ASSESSMENT	1,000	916	915	915
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,158	0
8370	COMPUTER HARDWARE >$5,000	0	0	16,150	0
8371	COMPUTER HARDWARE <$5,000 - A	3,313	0	1,538	0
	TOTAL FOR CATEGORY 26	9,171	5,801	27,297	5,451
80	**TRANSFER TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	0	0	185	187
	TOTAL FOR CATEGORY 80	0	0	185	187
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	5,988	8,872	8,999
7395	COST ALLOCATION - B	3,544	0	0	0
	TOTAL FOR CATEGORY 82	3,544	5,988	8,872	8,999
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	122	122	122	122
	TOTAL FOR CATEGORY 87	122	122	122	122
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	2,542	0	0	0
	TOTAL FOR CATEGORY 93	2,542	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3900	1,335,691	1,428,869	1,409,405	1,389,318

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 3910 B&I - MORTGAGE LENDING

The Division of Mortgage Lending licenses and regulates mortgage brokers, agents, bankers, escrow agencies, and agents and covered service providers. Through examinations of licensees, investigations of consumer complaints, and actions taken to curtail unlicensed activity; the division safeguards public interests and promotes professionalism, education, and ethics in the mortgage lending and escrow industries. NRS 645A, 645B, 645E, 645F. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	963,564	756,416	1,793,619	1,417,038
2512	BALANCE FORWARD TO NEW YEAR	-756,416	0	0	0
3305	ASSESSMENTS	140,559	86,165	88,601	88,601
3601	CREDIT UNION FEES	48,960	78,640	48,960	48,960
3604	ESCROW LICENSE FEES	6,488	8,925	9,325	9,325
3700	REGISTRATION FEES	49,800	67,400	49,800	49,800
3701	MTG BROKER RENEWALS	203,400	201,835	203,400	203,400
3702	AGENT LICENSE RENEWALS	210,340	197,104	258,900	258,900
3704	INVESTIGATION FEES	7,797	24,000	8,332	8,332
3705	AGENT CHANGE FEE	5,355	14,375	5,355	5,355
3714	AG ASSESSMENT FEE	385,279	316,275	316,275	316,275
3717	APPLICATION FEES	199,395	366,389	212,715	212,715
3730	EXAMINATION FEES	325,447	626,226	454,500	454,500
3802	RECOVERY OF LEGAL FEES	900	393	900	900
3853	RETURNED CHECK CHARGE	25	800	25	25
4052	BOOK AND PAMPHLET SALES	287	570	287	287
4152	FINES/FORFEITURES/PENALTIES	32,125	211,000	32,125	32,125
4279	SETTLEMENT INCOME	0	1,000,000	0	0
4326	TREASURER'S INTEREST DISTRIB	0	21,094	500	500
	TOTAL REVENUES FOR BUDGET ACCOUNT 3910	1,823,305	3,977,607	3,483,619	3,107,038
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	757,909	832,095	823,927	823,927
5120	FURLOUGH ADJUSTMENT	-17,782	0	0	0
5200	WORKERS COMPENSATION	9,689	8,105	7,667	8,257
5300	RETIREMENT	156,470	161,808	165,566	165,566
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,998	3,998
5400	PERSONNEL ASSESSMENT	3,964	4,041	3,983	3,983
5500	GROUP INSURANCE	98,011	132,405	132,405	132,405
5660	FURLOUGH LEAVE	17,782	0	0	0
5700	PAYROLL ASSESSMENT	1,337	1,250	1,235	1,235
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,935	22,466	22,245	22,245
5800	UNEMPLOYMENT COMPENSATION	2,423	3,164	3,129	3,129
5840	MEDICARE	10,616	12,066	11,947	11,947
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,625	-4,400	-5,100
5930	LONGEVITY PAY	0	5,625	4,400	5,100
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5999	PERS BUYOUT ESTIMATE - BUDGET USE ONLY	0	0	0	0
	TOTAL FOR CATEGORY 01	1,056,354	1,177,400	1,176,102	1,176,692
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	864	818	864	864
6210	MP DAILY RENTAL IN-STATE	62	361	62	62
6240	PERSONAL VEHICLE IN-STATE	3,115	6,909	3,115	3,115
6250	COMM AIR TRANS IN-STATE	772	1,558	772	772
	TOTAL FOR CATEGORY 03	4,813	9,646	4,813	4,813
04	**OPERATING**				
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	950	0	0
7020	OPERATING SUPPLIES	2,773	3,651	2,773	2,773
7040	NON-STATE PRINTING SERVICES	307	1,291	307	307
7045	STATE PRINTING CHARGES	521	1,582	521	521
7050	EMPLOYEE BOND INSURANCE	41	41	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	87	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,932	1,931	1,932	1,932
705A	NON B&G - PROP. & CONT. INSURANCE	0	94	40	40
7060	CONTRACTS	472	0	473	473
7061	CONTRACTS - A	1,540	0	0	0
7080	LEGAL AND COURT	0	7,750	0	0
7090	EQUIPMENT REPAIR	160	0	160	160
7103	STATE OWNED MEETING ROOM RENT	0	5	0	0
7110	NON-STATE OWNED OFFICE RENT	135,095	126,676	129,044	134,338
7111	NON-STATE OWNED STORAGE RENT	930	954	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	278	0	278	278
7222	DATA PROCESSING SUPPLIES	419	735	419	419
7250	B & G EXTRA SERVICES	143	0	0	0
7255	B & G LEASE ASSESSMENT	1,042	1,002	1,021	1,063
7280	OUTSIDE POSTAGE	0	51	0	0
7285	POSTAGE - STATE MAILROOM	10,175	20,749	10,175	10,175
7290	PHONE, FAX, COMMUNICATION LINE	6,472	6,959	6,472	6,472
7291	CELL PHONE/PAGER CHARGES	0	1,188	0	0
7292	EITS VOICE MAIL	76	702	0	0
7293	EITS VOICE SYSTEM ADMIN	0	0	0	0
7295	EITS STATE PHONE LINE	183	1,590	0	0
7296	EITS LONG DISTANCE CHARGES	823	2,014	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7301	MEMBERSHIP DUES	600	600	600	600
7370	PUBLICATIONS AND PERIODICALS	630	0	630	235
7382	EMPLOYEE MOVING SERVICES	12,351	0	0	0
7430	PROFESSIONAL SERVICES	650	0	0	0
7635	MISCELLANEOUS SERVICES	0	373	0	0
7636	MISCELLANEOUS SERVICES - A	273	0	0	0
7980	OPERATING LEASE PAYMENTS	4,082	8,809	3,593	3,593
	TOTAL FOR CATEGORY 04	182,055	189,697	158,480	163,421
10	**INVESTIGATIVE EXPENSE**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	359	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7070	CONTRACTS - J	570	8,577	4,000	4,000
7080	LEGAL AND COURT	5,834	3,741	0	0
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	189	0	0
7292	EITS VOICE MAIL	43	153	0	0
7295	EITS STATE PHONE LINE	164	468	0	0
7296	EITS LONG DISTANCE CHARGES	171	471	0	0
7301	MEMBERSHIP DUES	150	150	150	150
7330	SPECIAL REPORTS	2,392	35,000	2,392	2,392
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	940	2,202	899	899
9083	TRANS TO GAMING COMMISSION	0	0	0	0
	TOTAL FOR CATEGORY 10	10,264	51,310	7,441	7,441
26	**INFORMATION SERVICES**				
7090	EQUIPMENT REPAIR	0	148	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	603	500	500
7290	PHONE, FAX, COMMUNICATION LINE	0	2,444	0	0
7292	EITS VOICE MAIL	0	-183	0	0
7511	EITS DATA BASE ADMINISTRATOR	0	19,896	5,000	5,000
7528	EITS COMPUTING SVS - DISK STORAGE	0	1,091	0	0
7532	EITS WEB HOSTING	1,535	1,022	1,022	1,022
7533	EITS EMAIL SERVICE	683	369	198	198
7545	EITS VPN SECURE LINK	0	68	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,721	1,737	1,738	1,738
7556	EITS SECURITY ASSESSMENT	788	723	723	723
7558	EITS VIRTUAL SERVER ASSESSMENT	0	1,314	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	679	694	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,309	3,056	0	0
	TOTAL FOR CATEGORY 26	8,715	32,982	9,181	9,181
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	126	586	126	126
6130	PUBLIC TRANS OUT-OF-STATE	0	27	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	52	60	52	52
6150	COMM AIR TRANS OUT-OF-STATE	0	400	0	0
6200	PER DIEM IN-STATE	0	164	0	0
6210	MP DAILY RENTAL IN-STATE	0	26	0	0
6240	PERSONAL VEHICLE IN-STATE	0	21	0	0
6250	COMM AIR TRANS IN-STATE	0	311	0	0
702D	OPERATING SUPPLIES-M	0	60	0	0
7302	REGISTRATION FEES	0	695	0	0
	TOTAL FOR CATEGORY 30	178	2,350	178	178
80	**TRANSFER TO B & I ADMINISTRATION**				
7395	COST ALLOCATION - B	68,424	82,003	77,878	77,813
	TOTAL FOR CATEGORY 80	68,424	82,003	77,878	77,813
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	5,043	7,004	7,104
7395	COST ALLOCATION - B	2,984	0	0	0
9158	TRANSFERS-INTRAFUND	242,966	272,800	264,747	271,121
	TOTAL FOR CATEGORY 82	245,950	277,843	271,751	278,225
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,793,619	1,417,038	1,028,517
	TOTAL FOR CATEGORY 86	0	1,793,619	1,417,038	1,028,517
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	606	606	606	606
	TOTAL FOR CATEGORY 87	606	606	606	606
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	43,876	43,876	43,876	43,876
	TOTAL FOR CATEGORY 88	43,876	43,876	43,876	43,876
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	202,070	316,275	316,275	316,275
	TOTAL FOR CATEGORY 89	202,070	316,275	316,275	316,275

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3910	1,823,305	3,977,607	3,483,619	3,107,038

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Section B1: Summary by GL

Budget Account: 3920 PUC - PUBLIC UTILITIES COMMISSION

The Public Utilities Commission of Nevada (PUCN) regulates public companies engaged in electric, natural gas, telephone, water and sewer services; gas and electric master meter service at mobile home parks; and some propane systems. In addition, it monitors gas pipeline and railroad safety. Statutory Authority: NRS 703-705, 704A, 705B, 707-710. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,343,594	2,543,394	2,498,588	2,384,654
2512	BALANCE FORWARD TO NEW YEAR	-2,543,393	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	21,490	30,000	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-30,000	0	0	0
3305	UNIVERSAL ENERGY CHARGE ASSESSMENT	58,441	59,974	59,480	61,378
3315	REGULATORY ASSESSMENTS	9,287,529	9,487,473	9,858,286	9,858,286
3401	STATE ELECTRICITY REGULATORS ASSISTANCE	249,659	182,465	0	0
3420	FED GAS PIPELINE SAFETY GRANT	364,548	410,334	371,251	379,105
3716	INSPECTION FEES	355,954	431,199	379,319	384,242
3717	APPLICATION FEES	22,508	25,500	22,508	22,508
3818	PHOTOCOPY SERVICE CHARGE	2,304	538	2,304	2,304
3853	RETURNED CHECK CHARGE	0	0	0	0
4254	MISCELLANEOUS REVENUE	1,637	0	1,637	1,637
4355	REIMBURSEMENT OF EXPENSES	0	696	0	0
4673	TRANS FROM ENVIRON PROTECT	144,716	106,532	144,716	144,716
4735	TRANS FROM MGMT OF HAZ WASTE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3920	10,278,987	13,278,105	13,338,089	13,238,830
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	6,573,496	6,844,953	6,835,559	6,835,559
5120	FURLOUGH ADJUSTMENT	-153,604	0	-153,604	-153,604
5200	WORKERS COMPENSATION	68,330	53,038	51,599	52,941
5300	RETIREMENT	1,010,130	1,071,204	1,045,005	1,045,005
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	25,253	25,253
5400	PERSONNEL ASSESSMENT	9,401	9,580	9,272	9,272
5500	GROUP INSURANCE	695,449	847,392	847,392	847,392
5660	FURLOUGH LEAVE	153,604	0	153,604	153,604
5700	PAYROLL ASSESSMENT	11,004	10,284	10,258	10,258
5750	RETIRED EMPLOYEES GROUP INSURANCE	138,086	185,285	184,554	184,554
5800	UNEMPLOYMENT COMPENSATION	21,044	26,075	25,974	25,974
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	92,381	96,059	97,773	97,773
5860	BOARD AND COMMISSION PAY	160	0	160	160
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-27,925	-24,200	-27,950
5930	LONGEVITY PAY	0	27,925	24,200	27,950

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5960	TERMINAL SICK LEAVE PAY	25,866	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	41,414	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	8,686,761	9,143,870	9,132,799	9,134,141
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	249	0	249	249
6100	PER DIEM OUT-OF-STATE	9,765	7,350	9,765	9,765
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	116	0	116	116
6130	PUBLIC TRANS OUT-OF-STATE	431	169	431	431
6140	PERSONAL VEHICLE OUT-OF-STATE	469	308	469	469
6150	COMM AIR TRANS OUT-OF-STATE	3,273	2,940	3,273	3,273
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	14,303	10,767	14,303	14,303
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	66,130	60,177	66,130	66,130
6210	MP DAILY RENTAL IN-STATE	16,321	10,101	16,321	16,321
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	19,806	36,528
6215	NON-MP VEHICLE RENTAL IN-STATE	2,423	3,282	2,423	2,423
6220	AUTO MISC - IN-STATE	2,673	1,605	2,673	2,673
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	14	14
6240	PERSONAL VEHICLE IN-STATE	5,107	6,363	5,107	5,107
6250	COMM AIR TRANS IN-STATE	37,976	39,111	37,976	37,976
6260	STATE OWNED-AIR TRANS I/S	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	130,644	120,639	150,450	167,172
04	**OPERATING EXPENSES**				
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	3,070	0	0
7020	OPERATING SUPPLIES	18,841	21,604	18,841	18,841
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	213	740	213	213
7030	FREIGHT CHARGES	443	1,322	443	443
7040	NON-STATE PRINTING SERVICES	122	202	122	122
7043	PRINTING AND COPYING - B	10,524	9,688	20,583	20,583
7045	STATE PRINTING CHARGES	3,533	2,015	3,533	3,533
7046	QUICK PRINT JOBS - CARSON CITY	0	715	0	0
7050	EMPLOYEE BOND INSURANCE	264	270	270	270
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	263	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7052	VEHICLE COMP & COLLISION INS	783	783	718	196
7054	AG TORT CLAIM ASSESSMENT	12,106	12,365	12,364	12,364
7059	AG VEHICLE LIABILITY INSURANCE	2,107	2,107	1,931	527
705A	NON B&G - PROP. & CONT. INSURANCE	0	278	298	307
7060	CONTRACTS	27,557	27,385	27,557	27,557
7062	CONTRACTS - B	0	0	0	0
7070	CONTRACTS - J	5,920	1,550	5,919	5,919
7080	LEGAL AND COURT	2,664	0	2,664	2,664
7081	LEGAL AND COURT-A	23	0	23	23
7082	LEGAL AND COURT-B	106,712	97,642	106,712	106,712
7085	LEGAL AND COURT-E	4,700	16,900	4,700	4,700
7110	NON-STATE OWNED OFFICE RENT	612,610	695,395	741,275	787,195
7113	NON-STATE OWNED MEETING ROOM RENT	85	300	85	85
7120	ADVERTISING & PUBLIC RELATIONS	2,335	0	2,335	2,335
7130	BOTTLED WATER	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	296	0	296	296
7255	B & G LEASE ASSESSMENT	4,751	5,263	5,863	6,227
7260	TAXES AND ASSESSMENTS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	22,975	17,847	22,975	22,975
7290	PHONE, FAX, COMMUNICATION LINE	1,904	1,956	1,904	1,904
7291	CELL PHONE/PAGER CHARGES	12,713	11,458	12,713	12,713
7292	EITS VOICE MAIL	3,244	3,209	3,018	3,018
7295	EITS STATE PHONE LINE	15,707	12,087	14,302	14,302
7296	EITS LONG DISTANCE CHARGES	1,632	4,460	1,632	1,632
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7298	EITS PHONE CARD CHARGES	0	408	0	0
7299	TELEPHONE & DATA WIRING	513	0	513	513
7301	MEMBERSHIP DUES	19,075	15,966	20,184	20,184
7302	REGISTRATION FEES	500	3,335	9,377	9,377
7370	PUBLICATIONS AND PERIODICALS	32,503	28,647	32,503	32,503
7381	EMPLOYEE MOVING-TRANS/PER DIEM	0	0	0	0
7430	PROFESSIONAL SERVICES	0	2,430	0	0
7460	EQUIPMENT PURCHASES < $1,000	6,160	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	573	657	573	573
7635	MISCELLANEOUS SERVICES	1,368	220	1,368	1,368
7637	NOTARY FEE APPLY OR RENEW	115	375	115	115
7980	OPERATING LEASE PAYMENTS	24,947	23,965	21,857	21,857
9999	RECONCILE NEBS TO BASN	0	0	0	0
	TOTAL FOR CATEGORY 04	960,781	1,026,614	1,099,779	1,144,146
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8310	PICK-UPS, VANS - NEW	0	0	0	0
8360	AUTOMOBILES - NEW	0	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	9,198	0	0	0
	TOTAL FOR CATEGORY 05	9,198	0	0	0
09	**EXPERT CONSULTANTS**				
7060	CONTRACTS	48,600	17,400	185,000	160,000
	TOTAL FOR CATEGORY 09	48,600	17,400	185,000	160,000
10	**OUT-OF-STATE AUDITS**				
6100	PER DIEM OUT-OF-STATE	0	421	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	47	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	228	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 10	0	696	0	0
11	**STATE ELECTRICITY REGULATORS ASSISTANCE**				
6001	OTHER TRAVEL EXPENSES-A	349	0	0	0
6100	PER DIEM OUT-OF-STATE	29,104	3,227	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	110	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	1,508	137	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	2,894	407	0	0
6150	COMM AIR TRANS OUT-OF-STATE	15,225	1,297	0	0
6174	DEBIT/CREDIT CARD CHARGE O/S	0	4	0	0
6200	PER DIEM IN-STATE	2,585	769	0	0
6210	MP DAILY RENTAL IN-STATE	598	261	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	118	0	0	0
6220	AUTO MISC - IN-STATE	20	20	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	16	0	0	0
6240	PERSONAL VEHICLE IN-STATE	510	77	0	0
6250	COMM AIR TRANS IN-STATE	3,930	361	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	3	3	0	0
7000	OPERATING	0	234	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	33	0	0	0
7050	EMPLOYEE BOND INSURANCE	6	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6	0	0	0
7054	AG TORT CLAIM ASSESSMENT	258	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,681	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7260	TAXES AND ASSESSMENTS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	221	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	38	21	0	0
7295	EITS STATE PHONE LINE	121	62	0	0
7296	EITS LONG DISTANCE CHARGES	58	35	0	0
7302	REGISTRATION FEES	56,432	175,538	0	0
7320	INSTRUCTIONAL SUPPLIES	1,255	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	43	12	0	0
7542	EITS SILVERNET ACCESS	388	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 11	119,510	182,465	0	0
16	**VEHICLE OPERATION**				
7150	MOTOR POOL FLEET MAINTENANCE	5,258	653	3,346	1,434
7151	OUTSIDE MAINTENANCE OF VEHICLE	901	3,655	590	246
7153	GASOLINE	21,481	14,291	14,060	5,858
7154	VEHICLE OPERATION - A	0	86	0	0
7155	VEHICLE OPERATION - B	3,186	1,762	2,028	869
	TOTAL FOR CATEGORY 16	30,826	20,447	20,024	8,407
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	38,880	37,614	39,767	39,767
7074	HARDWARE LICENSE/MNT CONTRACTS	8,349	11,684	10,227	10,227
7090	EQUIPMENT REPAIR	215	0	215	215
7220	OTHER EDP COSTS (NON-EITS)	0	556	0	0
7222	DATA PROCESSING SUPPLIES	8,565	9,873	8,565	8,565
7290	PHONE, FAX, COMMUNICATION LINE	10,519	7,250	10,519	10,519
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	5,040	0	0	0
7533	EITS EMAIL SERVICE	3,477	1,697	1,663	1,663
7535	EITS NON-SERVER HOSTING - BASIC	511	493	492	492
7538	EITS SERVER HOSTING - FULL	5,111	4,926	4,926	4,926
7541	EITS DIAL UP ACCESS	0	0	0	0
7542	EITS SILVERNET ACCESS	31,506	30,937	30,937	30,937
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	11,019	11,121	11,121	11,121
7556	EITS SECURITY ASSESSMENT	5,052	4,624	4,624	4,624
7630	MISCELLANEOUS GOODS, MATERIALS	400	173	0	0
7770	COMPUTER SOFTWARE >$5,000	5,995	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,782	1,200	34,760	2,550
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8271	SPECIAL EQUIPMENT <$5,000 - A	2,258	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	26,297	0	38,340	22,015
8371	COMPUTER HARDWARE <$5,000 - A	9,170	39,680	50,706	15,331
	TOTAL FOR CATEGORY 26	174,146	161,828	246,862	162,952
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	60	0	60	60
6100	PER DIEM OUT-OF-STATE	18,970	17,238	18,970	18,970
6120	AUTO MISC OUT-OF-STATE	331	454	331	331
6130	PUBLIC TRANS OUT-OF-STATE	1,425	1,193	1,425	1,425
6140	PERSONAL VEHICLE OUT-OF-STATE	670	679	670	670
6150	COMM AIR TRANS OUT-OF-STATE	9,099	6,400	9,099	9,099
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	1,395	869	1,395	1,395
6210	MP DAILY RENTAL IN-STATE	281	317	281	281
6215	NON-MP VEHICLE RENTAL IN-STATE	95	0	95	95
6220	AUTO MISC - IN-STATE	40	0	40	40
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	340	308	340	340
6250	COMM AIR TRANS IN-STATE	1,283	1,069	1,283	1,283
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7302	REGISTRATION FEES	26,412	24,878	26,412	26,412
7320	INSTRUCTIONAL SUPPLIES	3,065	634	3,065	3,065
	TOTAL FOR CATEGORY 30	63,466	54,039	63,466	63,466
40	**TRANS TO RENEWABLE ENERGY AUTHORITY**				
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,498,588	2,384,654	2,343,491
	TOTAL FOR CATEGORY 86	0	2,498,588	2,384,654	2,343,491
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,871	1,871	1,871	1,871
	TOTAL FOR CATEGORY 87	1,871	1,871	1,871	1,871
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	38,881	38,881	38,881	38,881
	TOTAL FOR CATEGORY 88	38,881	38,881	38,881	38,881

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3920	10,278,987	13,278,105	13,338,089	13,238,830

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Section B1: Summary by GL

Budget Account: 3922 B&I - TRANSPORTATION AUTHORITY

The Nevada Transportation Authority provides fair and impartial regulation of motor carriers to promote safe, adequate, economical and efficient service and to foster sound economic conditions in motor transportation. The Nevada Transportation Authority encourages the establishment and maintenance of reasonable charges for intrastate transportation by fully regulated carriers and non-consent towing services. Pursuant to NRS 706, the Nevada Transportation Authority has statewide regulatory responsibility for the household goods industry, tow car industry, bus industry, and limousine industry. In addition, the Nevada Transportation Authority has responsibility for the taxicab industry throughout the state except in Clark County. Statutory Authority: NRS 706. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	2,539,332	2,454,070	2,398,028	2,402,521
2510	REVERSIONS	-27,470	0	0	0
3601	LICENSES AND FEES	2,060	1,740	2,060	2,060
3604	LIMO LICENSES	165,600	142,900	165,600	165,600
3607	TAXICAB LICENSES	21,819	20,586	21,819	21,819
3608	TOW TRUCK LICENSES	27,879	25,475	27,879	27,879
3655	WAREHOUSE PERMITS	1,172	1,317	1,300	1,300
3717	APPLICATION FEES	20,610	20,370	20,610	20,610
3722	NOTICING FEES	0	0	41,125	41,125
3818	PHOTOCOPY SERVICE CHARGE	2,389	2,646	2,389	2,389
4602	HIGHWAY FUND SALARY ADJUSTMENT	26,281	0	0	0
4650	TRANSFER FROM CONTINGENCY-HWY	31,002	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3922	2,810,674	2,669,104	2,680,810	2,685,303
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	1,580,903	1,569,656	1,520,034	1,520,034
5120	FURLOUGH ADJUSTMENT	-37,363	0	0	0
5200	WORKERS COMPENSATION	16,182	13,278	12,652	13,226
5300	RETIREMENT	284,273	277,166	287,269	287,269
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,943	6,943
5400	PERSONNEL ASSESSMENT	5,044	5,143	4,998	4,998
5500	GROUP INSURANCE	177,323	211,848	211,848	211,848
5660	FURLOUGH LEAVE	37,363	0	0	0
5700	PAYROLL ASSESSMENT	2,516	2,355	2,281	2,281
5750	RETIRED EMPLOYEES GROUP INSURANCE	33,202	42,381	41,041	41,041
5800	UNEMPLOYMENT COMPENSATION	5,077	5,964	5,781	5,781
5840	MEDICARE	22,556	22,762	22,039	22,039
5904	VACANCY SAVINGS	0	-61,076	-61,076	-61,076
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-8,325	-10,700	-12,075
5930	LONGEVITY PAY	0	8,325	10,700	12,075
5970	TERMINAL ANNUAL LEAVE PAY	8,682	0	0	0
	TOTAL FOR CATEGORY 01	2,135,758	2,089,477	2,053,810	2,054,384
03	**IN-STATE TRAVEL**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	178	537	178	178
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	28	70	28	28
6250	COMM AIR TRANS IN-STATE	1,672	1,361	1,672	1,672
	TOTAL FOR CATEGORY 03	1,878	1,968	1,878	1,878
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	3,201	2,566	3,201	3,201
7030	FREIGHT CHARGES	0	22	0	0
7041	PRINTING AND COPYING - A	1,710	985	1,710	1,710
7045	STATE PRINTING CHARGES	3,319	3,107	3,319	3,319
7050	EMPLOYEE BOND INSURANCE	67	67	67	67
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	32	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,091	3,090	3,091	3,091
705A	NON B&G - PROP. & CONT. INSURANCE	0	32	33	33
7060	CONTRACTS	4,696	4,320	4,696	4,696
7070	CONTRACTS - J	928	1,506	953	953
7080	LEGAL AND COURT	1,397	0	1,397	1,397
7081	LEGAL AND COURT-A	283	0	283	283
7082	LEGAL AND COURT-B	-14,933	0	490	490
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	77,048	82,053	80,900	84,941
7180	MED/DENT SVCS - NON-CONTRACT	0	108	0	0
7255	B & G LEASE ASSESSMENT	583	649	640	672
7270	LATE FEES AND PENALTIES	10	0	0	0
7285	POSTAGE - STATE MAILROOM	8,361	9,045	8,361	8,361
7290	PHONE, FAX, COMMUNICATION LINE	8,669	11,226	8,669	8,669
7296	EITS LONG DISTANCE CHARGES	2,042	1,753	2,042	2,042
7299	TELEPHONE & DATA WIRING	1,447	0	0	0
7301	MEMBERSHIP DUES	50	35	50	50
7330	SPECIAL REPORTS	100	63	100	100
7370	PUBLICATIONS AND PERIODICALS	327	318	384	384
7650	REFUNDS	14,220	6,497	1,449	1,449
7980	OPERATING LEASE PAYMENTS	5,145	5,145	5,145	5,145
	TOTAL FOR CATEGORY 04	121,793	132,587	126,980	131,053
12	**NOTICING AND REFUNDS**				
7082	LEGAL AND COURT-B	0	0	25,702	25,702
7650	REFUNDS	0	0	12,771	12,771
	TOTAL FOR CATEGORY 12	0	0	38,473	38,473
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	0	0	0	0
7029	OPERATING SUPPLIES-I	225	510	225	225
7073	SOFTWARE LICENSE/MNT CONTRACTS	382	274	382	382
7090	EQUIPMENT REPAIR	0	368	0	0
7532	EITS WEB HOSTING	446	265	265	265
7533	EITS EMAIL SERVICE	517	252	235	235
7542	EITS SILVERNET ACCESS	1,993	1,934	1,934	1,934
7554	EITS INFRASTRUCTURE ASSESSMENT	2,754	2,780	2,780	2,780
7556	EITS SECURITY ASSESSMENT	1,264	1,157	1,156	1,156
7771	COMPUTER SOFTWARE <$5,000 - A	746	0	0	0
8370	COMPUTER HARDWARE >$5,000	8,180	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,898	0	0	0
	TOTAL FOR CATEGORY 26	21,405	7,540	6,977	6,977
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	0	0
7302	REGISTRATION FEES	492	662	492	492
	TOTAL FOR CATEGORY 30	492	662	492	492
80	**TRANSFER TO B&I ADMINISTRATION**				
7395	COST ALLOCATION - B	109,478	131,206	124,605	124,502
	TOTAL FOR CATEGORY 80	109,478	131,206	124,605	124,502
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	NHP DISPATCH COST ALLOCATION	0	0	11,189	10,977
	TOTAL FOR CATEGORY 81	0	0	11,189	10,977
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	1,576	11,206	11,367
7387	NHP DISPATCH COST ALLOCATION	0	816	1,059	1,059
7395	COST ALLOCATION - B	934	0	0	0
	TOTAL FOR CATEGORY 82	934	2,392	12,265	12,426
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	3,259	3,465	4,334	4,334
	TOTAL FOR CATEGORY 83	3,259	3,465	4,334	4,334
85	**REVERSION TO HIGHWAY FUND**				
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	**PURCHASING ASSESSMENT**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7393	PURCHASING ASSESSMENT	224	224	224	224
	TOTAL FOR CATEGORY 87	224	224	224	224
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	6,036	6,036	6,036	6,036
	TOTAL FOR CATEGORY 88	6,036	6,036	6,036	6,036
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	409,417	293,547	293,547	293,547
	TOTAL FOR CATEGORY 89	409,417	293,547	293,547	293,547
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3922	2,810,674	2,669,104	2,680,810	2,685,303

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 3923 B&I - TRANSPORTATION AUTHORITY ADMIN FINES

A special fund for use of the Nevada Transportation Authority was established in 1997 pursuant to NRS 706.771, which requires that all administrative fines imposed and collected by the Nevada Transportation Authority are credited to a separate account to be used by the Authority to enforce the provisions of NRS Chapter 706. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	219,796	164,947	161,816	106,147
2512	BALANCE FORWARD TO NEW YEAR	-164,947	0	0	0
4157	FINES	79,729	127,449	79,729	79,729
	TOTAL REVENUES FOR BUDGET ACCOUNT 3923	134,578	292,396	241,545	185,876
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5810	OVERTIME PAY	9,197	9,116	9,197	9,197
5880	SHIFT DIFFERENTIAL PAY	512	712	512	512
	TOTAL FOR CATEGORY 01	9,709	9,828	9,709	9,709
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,970	3,249	2,970	2,970
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20	0	20	20
6250	COMM AIR TRANS IN-STATE	569	691	569	569
	TOTAL FOR CATEGORY 03	3,559	3,940	3,559	3,559
04	**OPERATING**				
7020	OPERATING SUPPLIES	359	326	359	359
7041	PRINTING AND COPYING - A	903	765	903	903
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	29	0	0	0
7052	VEHICLE COMP & COLLISION INS	718	718	718	718
7059	AG VEHICLE LIABILITY INSURANCE	1,931	1,931	1,931	1,931
705A	NON B&G - PROP. & CONT. INSURANCE	0	29	28	27
7090	EQUIPMENT REPAIR	0	507	0	0
7110	NON-STATE OWNED OFFICE RENT	65,509	72,559	66,211	69,403
7151	OUTSIDE MAINTENANCE OF VEHICLE	14,899	2,342	14,899	14,899
7153	GASOLINE	23,757	17,945	23,757	23,757
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	6,996	0	0
7255	B & G LEASE ASSESSMENT	494	574	524	549
7270	LATE FEES AND PENALTIES	126	0	0	0
7291	CELL PHONE/PAGER CHARGES	6,228	6,008	6,228	6,228
7296	EITS LONG DISTANCE CHARGES	1,679	1,596	1,679	1,679
7301	MEMBERSHIP DUES	345	345	345	345
7302	REGISTRATION FEES	210	0	210	210
7980	OPERATING LEASE PAYMENTS	1,707	1,707	1,707	1,707
	TOTAL FOR CATEGORY 04	118,894	114,348	119,499	122,715

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7029	OPERATING SUPPLIES-I	50	299	50	50
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7533	EITS EMAIL SERVICE	386	185	185	185
	TOTAL FOR CATEGORY 26	436	484	235	235
29	**UNIFORMS**				
7030	FREIGHT CHARGES	21	0	21	21
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,148	1,169	1,564	1,564
	TOTAL FOR CATEGORY 29	1,169	1,169	1,585	1,585
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	0	0
7302	REGISTRATION FEES	170	150	170	170
7320	INSTRUCTIONAL SUPPLIES	534	554	534	534
	TOTAL FOR CATEGORY 30	704	704	704	704
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	161,816	106,147	47,262
	TOTAL FOR CATEGORY 86	0	161,816	106,147	47,262
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	107	107	107	107
	TOTAL FOR CATEGORY 87	107	107	107	107
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3923	134,578	292,396	241,545	185,876

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Section B1: Summary by GL

Budget Account: 3952 B&I - ATHLETIC COMMISSION

The Athletic Commission regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers, and matchmakers.

In 1941, the Nevada Athletic Commission was established by an act of the Nevada legislature. Since that time, the Commission has regulated professional unarmed combat (e.g., boxing, kick boxing and mixed martial arts/MMA) in Nevada. The conduct and regulation of unarmed combat in Nevada are governed by NRS Chapter 467, and are further clarified by the Regulations of the Commission (Chapter 467 of the Nevada Administrative Code). The Commission administers the State laws and regulations governing unarmed combat for the protection of the public and to ensure the health and safety of the contestants. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	527,768	533,448	540,918	531,326
2510	REVERSIONS	-7,911	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	139,147	127,311	127,311	116,637
2512	BALANCE FORWARD TO NEW YEAR	-127,311	0	0	0
4254	MISCELLANEOUS REVENUE	1,162	0	1,162	1,162
4283	TICKET SURCHARGE	121,504	113,136	121,504	121,504
	TOTAL REVENUES FOR BUDGET ACCOUNT 3952	654,359	773,895	790,895	770,629
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	253,388	252,042	253,223	253,223
5120	FURLOUGH ADJUSTMENT	-5,962	0	0	0
5200	WORKERS COMPENSATION	3,501	2,684	2,562	2,695
5300	RETIREMENT	41,499	40,436	40,601	40,601
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	981	981
5400	PERSONNEL ASSESSMENT	1,095	1,114	1,121	1,121
5500	GROUP INSURANCE	38,689	44,135	44,135	44,135
5660	FURLOUGH LEAVE	5,962	0	0	0
5700	PAYROLL ASSESSMENT	404	380	380	380
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,319	6,804	6,837	6,837
5800	UNEMPLOYMENT COMPENSATION	846	958	961	961
5810	OVERTIME PAY	14,130	15,944	14,130	14,130
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	3,752	3,655	3,671	3,671
5860	BOARD AND COMMISSION PAY	0	1,200	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,725	-3,150	-3,750
5930	LONGEVITY PAY	0	2,725	3,150	3,750
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	362,623	369,352	368,602	368,735
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	951	0	0
6101	PER DIEM OUT-OF-STATE-A	0	30	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	40	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	0	95	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	347	0	0
	TOTAL FOR CATEGORY 02	0	1,463	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	634	892	634	634
6201	PER DIEM IN-STATE-A	30	60	30	30
6210	MP DAILY RENTAL IN-STATE	65	0	65	65
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	0	0
6240	PERSONAL VEHICLE IN-STATE	2,265	3,014	2,265	2,265
6250	COMM AIR TRANS IN-STATE	793	677	793	793
	TOTAL FOR CATEGORY 03	3,787	4,663	3,787	3,787
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	2,747	2,918	2,747	2,747
7040	NON-STATE PRINTING SERVICES	1,640	1,881	1,640	1,640
7045	STATE PRINTING CHARGES	94	127	94	94
7050	EMPLOYEE BOND INSURANCE	14	14	14	14
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	234	0	0	0
7054	AG TORT CLAIM ASSESSMENT	644	644	644	644
705B	B&G - PROP. & CONT. INSURANCE	0	234	234	234
7060	CONTRACTS	36,999	36,131	36,999	36,999
7061	CONTRACTS - A	0	0	0	0
7070	CONTRACTS - J	0	175	0	0
7075	MED/HEALTH CARE CONTRACTS	71,307	75,507	75,000	75,000
7100	STATE OWNED BLDG RENT-B&G	27,026	27,026	27,026	27,026
7240	HOST FUND	0	0	0	0
7280	OUTSIDE POSTAGE	0	23	0	0
7285	POSTAGE - STATE MAILROOM	3,180	3,321	3,180	3,180
7291	CELL PHONE/PAGER CHARGES	852	600	852	852
7292	EITS VOICE MAIL	65	92	91	91
7294	CONFERENCE CALL CHARGES	803	455	803	803
7295	EITS STATE PHONE LINE	1,346	935	935	935
7296	EITS LONG DISTANCE CHARGES	832	1,100	832	832
7301	MEMBERSHIP DUES	200	200	200	200
7302	REGISTRATION FEES	0	175	0	0
7460	EQUIPMENT PURCHASES < $1,000	204	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	27	0	0
7635	MISCELLANEOUS SERVICES	258	178	258	258
7980	OPERATING LEASE PAYMENTS	2,134	3,063	2,134	2,134
	TOTAL FOR CATEGORY 04	150,579	154,826	153,683	153,683

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
11	**AMATEUR BOXING PROGRAM**				
7060	CONTRACTS	6,275	8,435	6,275	6,275
7180	MED/DENT SVCS - NON-CONTRACT	29,090	0	29,090	29,090
8750	AID TO PRIVATE ORGANIZATIONS	0	84,701	0	0
8780	AID TO NON-PROFIT ORGS	94,536	0	94,536	94,536
	TOTAL FOR CATEGORY 11	129,901	93,136	129,901	129,901
15	**NON FIGHT NIGHT RANDOM DRUG TESTING**				
7075	MED/HEALTH CARE CONTRACTS	0	20,000	0	0
7180	MED/DENT SVCS - NON-CONTRACT	2,808	0	2,808	2,808
7185	MED/DENT SUPP - NON-CONTRACT	631	0	631	631
	TOTAL FOR CATEGORY 15	3,439	20,000	3,439	3,439
26	**INFORMATION SERVICES**				
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	182	86	101	101
7554	EITS INFRASTRUCTURE ASSESSMENT	574	579	579	579
7556	EITS SECURITY ASSESSMENT	263	241	241	241
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,229	9
8370	COMPUTER HARDWARE >$5,000	0	0	6,769	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	769	0
	TOTAL FOR CATEGORY 26	1,646	1,279	11,061	1,303
59	**UTILITIES**				
7138	OTHER UTILITIES	252	203	252	252
	TOTAL FOR CATEGORY 59	252	203	252	252
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	1,576	2,335	2,368
7395	COST ALLOCATION - B	934	0	0	0
	TOTAL FOR CATEGORY 82	934	1,576	2,335	2,368
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	127,311	116,637	105,963
	TOTAL FOR CATEGORY 86	0	127,311	116,637	105,963
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	86	86	86	86
	TOTAL FOR CATEGORY 87	86	86	86	86
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	1,112	0	1,112	1,112

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 93	1,112	0	1,112	1,112
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3952	654,359	773,895	790,895	770,629

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4061 GAMING CONTROL BOARD

The Gaming Control Board is responsible for regulating Nevada's gaming industry. The Board's purpose is to protect the stability of the licensed gaming industry through investigations, licensure, and enforcement of laws and regulations; to ensure the collection of gaming taxes, which are an essential source of state revenue; and to maintain public confidence and trust in gaming. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	24,561,612	24,993,503	25,137,048	25,131,448
2502	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	-1,439,251	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	719,957	432,330	0	0
2512	BALANCE FORWARD TO NEW YEAR	-432,330	0	0	0
3700	REGISTRATION FEES	810	895	895	895
3704	INVESTIGATION FEES	1,879,914	1,798,888	1,798,570	1,781,233
3705	SURVEY FEES	67,300	61,000	71,860	71,860
3752	ADMINISTRATION FEE-B	26,440	40,000	35,440	40,030
3818	PHOTOCOPY SERVICE CHARGE	6,422	6,992	6,992	6,992
3895	TRAINING CHARGE	19,955	30,000	20,000	20,000
4014	SALE OF REPORTS	0	2,500	2,500	2,500
4052	BOOK AND PAMPHLET SALES	0	2,000	2,000	2,000
4152	FINES/FORFEITURES/PENALTIES	0	10,000	10,000	10,000
4254	MISCELLANEOUS REVENUE	368	0	368	368
4688	TRANS FROM GAMING INVESTIGATIVE	13,287,049	15,208,016	13,982,623	13,993,632
4715	TRANS FROM MORTGAGE LENDING	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4061	38,698,246	42,586,124	41,068,296	41,060,958
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5002	CREDENTIAL PAY	0	427,934	415,467	431,145
5100	SALARIES	24,481,830	28,027,934	27,158,275	27,158,275
5120	FURLOUGH ADJUSTMENT	-565,554	0	-565,554	-565,554
5200	WORKERS COMPENSATION	266,978	231,301	217,925	224,522
5300	RETIREMENT	4,353,584	3,594,341	3,456,153	3,456,153
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	83,521	83,521
5400	PERSONNEL ASSESSMENT	17,887	18,257	17,698	17,698
5500	GROUP INSURANCE	2,949,000	3,689,686	3,592,589	3,592,589
5660	FURLOUGH LEAVE	565,925	0	565,925	565,925
5700	PAYROLL ASSESSMENT	44,901	42,009	40,689	40,689
5750	RETIRED EMPLOYEES GROUP INSURANCE	514,020	756,733	733,269	733,269
5800	UNEMPLOYMENT COMPENSATION	79,781	106,305	103,264	103,264
5810	OVERTIME PAY	232,890	0	0	0
5820	HOLIDAY PAY	70,417	68,478	70,417	70,417
5830	COMP TIME PAYOFF	3,091	0	0	0
5840	MEDICARE	332,028	373,536	371,280	371,280

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5841	SOCIAL SECURITY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	101,184	118,067	101,184	101,184
5904	VACANCY SAVINGS	0	-400,668	-400,668	-400,668
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-198,825	-175,750	-200,475
5930	LONGEVITY PAY	0	198,825	175,750	200,475
5960	TERMINAL SICK LEAVE PAY	121,385	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	180,473	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,953	0	0	0
5980	CALL BACK PAY	355	0	0	0
	TOTAL FOR CATEGORY 01	33,755,128	37,053,913	35,961,434	35,983,709
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	9,190	7,093	7,093
6001	OTHER TRAVEL EXPENSES-A	169	195	169	169
6100	PER DIEM OUT-OF-STATE	1,178	5,416	1,178	1,178
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	102	604	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	12	60	12	12
6141	PERS VEHICLE OUT-OF-STATE-A	38	282	38	38
6150	COMM AIR TRANS OUT-OF-STATE	665	2,870	665	665
6170	DINERS CLUB ATM CHARGES O/S	0	3	0	0
	TOTAL FOR CATEGORY 02	2,164	18,620	9,257	9,257
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	20,534	111,787	111,787
6001	OTHER TRAVEL EXPENSES-A	9,707	9,062	9,707	9,707
6200	PER DIEM IN-STATE	145,692	179,001	145,692	145,692
6210	MP DAILY RENTAL IN-STATE	2,541	4,489	2,541	2,541
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	253,061	240,650	253,338	253,338
6215	NON-MP VEHICLE RENTAL IN-STATE	1,796	2,486	1,796	1,796
6221	AUTO MISC - IN-STATE-A	1,389	684	1,389	1,389
6222	AUTO MISC - IN-STATE-B	66	0	66	66
6230	PUBLIC TRANSPORTATION IN-STATE	320	765	320	320
6240	PERSONAL VEHICLE IN-STATE	28,125	26,961	28,125	28,125
6241	PERSONAL VEHICLE IN-STATE-A	2,690	3,899	2,690	2,690
6250	COMM AIR TRANS IN-STATE	48,858	57,721	48,858	48,858
6270	DINERS CLUB ATM CHARGES I/S	0	24	0	0
	TOTAL FOR CATEGORY 03	494,245	546,276	606,309	606,309
04	**OPERATING EXPENSES**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	28,836	27,716	28,836	28,836
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	1,000	3,000	3,000
7026	OPERATING SUPPLIES-F	0	357	0	0
7030	FREIGHT CHARGES	1,439	2,207	1,439	1,439
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	17,856	20,525	17,856	17,856
7045	STATE PRINTING CHARGES	18,151	8,254	18,151	18,151
7046	QUICK PRINT JOBS - CARSON CITY	1,123	610	1,123	1,123
7050	EMPLOYEE BOND INSURANCE	1,174	1,174	1,144	1,144
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,103	0	0	0
7054	AG TORT CLAIM ASSESSMENT	53,834	53,834	52,417	52,417
7056	INSURANCE DEDUCTIBLES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	507	493	482
705B	B&G - PROP. & CONT. INSURANCE	0	6,596	6,596	6,596
7060	CONTRACTS	45,378	81,116	90,538	57,498
7061	CONTRACTS - A	22,603	20,961	23,733	24,920
7062	CONTRACTS - B	32,449	47,708	35,775	37,564
7063	CONTRACTS - C	6,970	0	9,200	11,500
7071	CONTRACTS - K	21,068	23,993	26,799	27,043
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,176	1,576	1,449	1,576
7074	HARDWARE LICENSE/MNT CONTRACTS	2,874	0	3,169	3,327
7075	MED/HEALTH CARE CONTRACTS	3,687	0	8,310	9,060
7090	EQUIPMENT REPAIR	844	853	844	844
7100	STATE OWNED BLDG RENT-B&G	762,002	762,002	762,002	762,002
7110	NON-STATE OWNED OFFICE RENT	1,211,135	1,251,116	1,244,106	1,266,931
7111	NON-STATE OWNED STORAGE RENT	2,158	7,239	3,467	3,643
7112	NON-STATE OWNED RENTAL MISC	2,357	29,020	30,119	14,020
7113	NON-STATE OWNED MEETING ROOM RENT	0	300	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,742	5,775	6,975	6,975
7130	BOTTLED WATER	223	194	223	223
7138	OTHER UTILITIES	1,557	1,134	1,557	1,557
7230	MINOR IMPRV-BLGS/FIXTRS	146	0	146	146
7240	HOST FUND	0	0	3,000	3,000
7250	B & G EXTRA SERVICES	907	87	907	907
7255	B & G LEASE ASSESSMENT	3,334	10,126	9,841	10,021
7280	OUTSIDE POSTAGE	3,618	3,666	3,618	3,618
7285	POSTAGE - STATE MAILROOM	33,950	32,217	33,950	33,950
7290	PHONE, FAX, COMMUNICATION LINE	29,609	41,638	29,979	29,979
7291	CELL PHONE/PAGER CHARGES	24,976	26,474	29,786	29,786
7292	EITS VOICE MAIL	5,221	4,969	5,000	5,000
7294	CONFERENCE CALL CHARGES	33,848	25,487	23,236	23,236

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7295	EITS STATE PHONE LINE	22,844	20,660	20,850	20,850
7296	EITS LONG DISTANCE CHARGES	1,353	1,575	1,353	1,353
7298	EITS PHONE CARD CHARGES	0	42	0	0
7299	TELEPHONE & DATA WIRING	1,880	0	0	0
7301	MEMBERSHIP DUES	4,405	4,561	5,032	5,156
7302	REGISTRATION FEES	1,596	3,250	3,646	3,646
7303	DUES AND REGISTRATIONS-A	3,000	3,000	3,000	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	825	0	825	825
7320	INSTRUCTIONAL SUPPLIES	5,749	6,329	6,383	6,383
7330	SPECIAL REPORTS	960,434	1,147,500	1,057,671	1,057,671
7331	SPECIAL REPORTS-A	23,481	30,000	40,000	40,000
7332	SPECIAL REPORTS-B	200	296	200	200
7370	PUBLICATIONS AND PERIODICALS	2,308	2,726	4,524	3,563
7390	CREDIT CARD DISCOUNT FEES	19,880	0	26,240	28,530
7430	PROFESSIONAL SERVICES	1,310	0	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,495	490	0	0
7635	MISCELLANEOUS SERVICES	318	0	318	318
7637	NOTARY FEE APPLY OR RENEW	403	155	403	403
7771	COMPUTER SOFTWARE <$5,000 - A	89	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	260	0	260	260
7980	OPERATING LEASE PAYMENTS	23,019	23,370	23,019	23,019
8241	NEW FURNISHINGS <$5,000 - A	0	2,188	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	1,880	1,480	1,880	1,880
	TOTAL FOR CATEGORY 04	3,463,077	3,748,053	3,714,388	3,696,427
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0
11	**IMAGING**				
7020	OPERATING SUPPLIES	0	42	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7041	PRINTING AND COPYING - A	0	3,112	0	0
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7060	CONTRACTS	0	0	2,500	2,500
7071	CONTRACTS - K	3,924	3,066	4,453	4,817
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,702	27,330	20,291	27,943
7074	HARDWARE LICENSE/MNT CONTRACTS	8,330	22,684	11,514	12,780

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7330	SPECIAL REPORTS	0	85	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	600	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	8,090	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	1,400	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 11	39,046	56,319	38,758	48,040
16	**INVESTIGATIONS**				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	4,416	6,000	6,000
7020	OPERATING SUPPLIES	0	1,643	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	217	550	550	550
7061	CONTRACTS - A	0	500	0	0
7071	CONTRACTS - K	0	0	500	500
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7330	SPECIAL REPORTS	0	63	0	0
	TOTAL FOR CATEGORY 16	217	7,172	7,050	7,050
18	**GAMING LAB**				
7020	OPERATING SUPPLIES	0	405	0	0
7021	OPERATING SUPPLIES-A	0	2,218	0	0
7030	FREIGHT CHARGES	0	475	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,674	3,200	5,944	6,192
7074	HARDWARE LICENSE/MNT CONTRACTS	6,000	2,199	6,000	6,000
7090	EQUIPMENT REPAIR	4,055	3,143	5,555	5,555
7290	PHONE, FAX, COMMUNICATION LINE	1,073	1,073	1,073	1,073
7370	PUBLICATIONS AND PERIODICALS	135	0	135	135
7460	EQUIPMENT PURCHASES < $1,000	0	2,500	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	9,140	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	5,860	0	0
8331	OFFICE & OTHER EQUIPMENT - A	100	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	26,177	21,073	18,707	18,955
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	5,080	960	5,080	5,080
7021	OPERATING SUPPLIES-A	2,889	4,570	2,889	2,889
7030	FREIGHT CHARGES	0	328	0	0
7041	PRINTING AND COPYING - A	19,134	20,351	19,134	19,134
7060	CONTRACTS	2,634	0	0	0
7071	CONTRACTS - K	8,704	7,334	7,393	7,393
7073	SOFTWARE LICENSE/MNT CONTRACTS	87,920	139,445	144,256	132,726
7074	HARDWARE LICENSE/MNT CONTRACTS	45,292	91,563	103,628	93,976
7090	EQUIPMENT REPAIR	0	178	0	0
7290	PHONE, FAX, COMMUNICATION LINE	97,545	96,461	106,408	106,408
7320	INSTRUCTIONAL SUPPLIES	119	257	119	119
7370	PUBLICATIONS AND PERIODICALS	1,791	1,791	1,791	1,791
7460	EQUIPMENT PURCHASES < $1,000	161	0	0	0
7532	EITS WEB HOSTING	1,164	665	0	0
7542	EITS SILVERNET ACCESS	31,893	30,937	30,937	30,937
7554	EITS INFRASTRUCTURE ASSESSMENT	47,977	48,420	47,147	47,147
7556	EITS SECURITY ASSESSMENT	22,004	20,135	19,605	19,605
7770	COMPUTER SOFTWARE >$5,000	0	30,000	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	37,585	0	0	0
7980	OPERATING LEASE PAYMENTS	20,377	20,377	20,377	20,377
8331	OFFICE & OTHER EQUIPMENT - A	786	0	0	0
8370	COMPUTER HARDWARE >$5,000	36,966	10,000	0	0
8371	COMPUTER HARDWARE <$5,000 - A	28,502	7,300	0	0
	TOTAL FOR CATEGORY 26	498,523	531,072	508,764	487,582
28	**OSHA**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	3,300	3,000	3,000
7020	OPERATING SUPPLIES	904	2,766	904	904
7021	OPERATING SUPPLIES-A	0	195	0	0
7131	HAZARDOUS WASTE DISPOSAL	34	0	34	34
7320	INSTRUCTIONAL SUPPLIES	2,039	0	2,039	2,039
7430	PROFESSIONAL SERVICES	165	26	165	165
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	370	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	168	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 28	3,512	6,455	6,142	6,142
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	620	1,171	620	620
6100	PER DIEM OUT-OF-STATE	6,261	14,478	6,261	6,261
6122	AUTO MISC OUT-OF-STATE-B	30	0	30	30
6130	PUBLIC TRANS OUT-OF-STATE	1,205	801	1,205	1,205
6140	PERSONAL VEHICLE OUT-OF-STATE	54	227	54	54
6141	PERS VEHICLE OUT-OF-STATE-A	220	202	220	220
6150	COMM AIR TRANS OUT-OF-STATE	4,520	4,061	4,520	4,520
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	7,896	15,571	7,896	7,896
6210	MP DAILY RENTAL IN-STATE	112	269	112	112
6215	NON-MP VEHICLE RENTAL IN-STATE	235	756	235	235
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	107	20	107	107
6240	PERSONAL VEHICLE IN-STATE	2,633	1,937	2,633	2,633
6241	PERSONAL VEHICLE IN-STATE-A	262	959	262	262
6250	COMM AIR TRANS IN-STATE	5,192	6,785	5,192	5,192
6270	DINERS CLUB ATM CHARGES I/S	0	5	0	0
7000	OPERATING	0	0	70,490	70,490
7001	TRANS FROM IFC EXP ADJ	0	0	0	0
7020	OPERATING SUPPLIES	144	574	144	144
7021	OPERATING SUPPLIES-A	0	0	0	0
7041	PRINTING AND COPYING - A	0	192	0	0
7060	CONTRACTS	1,950	0	1,950	1,950
7301	MEMBERSHIP DUES	100	275	100	100
7302	REGISTRATION FEES	58,223	67,370	58,223	58,223
7305	DUES AND REGISTRATIONS-C	0	6,247	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	4,006	3,868	4,006	4,006
7320	INSTRUCTIONAL SUPPLIES	3,251	12,902	3,251	3,251
7370	PUBLICATIONS AND PERIODICALS	24,999	21,194	24,999	24,999
8271	SPECIAL EQUIPMENT <$5,000 - A	556	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	977	0	0	0
	TOTAL FOR CATEGORY 30	123,553	159,864	192,510	192,510
50	**ONE-SHOT**				
7000	OPERATING	0	432,330	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	198	0	0	0
7030	FREIGHT CHARGES	1,000	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	2,985	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	10,114	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	19,686	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	6,409	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	247,235	0	0	0
	TOTAL FOR CATEGORY 50	287,627	432,330	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,977	4,977	4,977	4,977
	TOTAL FOR CATEGORY 87	4,977	4,977	4,977	4,977
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061	38,698,246	42,586,124	41,068,296	41,060,958

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4063 GAMING CONTROL BOARD INVESTIGATION FUND

The Gaming Control Board Investigative Fund was created as a special revenue fund for the purpose of paying all expenses incurred by the board and the commission to investigate a gaming application. Due to the unpredictable and fluctuating nature of the investigations and the subsequent funding to pay for them, it is difficult to predict the amount of money that will pass through this account and the type of expenditures which will occur. Statutory Authority: NRS 463.331. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2510	REVERSIONS	-1,574,865	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000
2512	BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0
3704	INVESTIGATION FEES	16,163,210	18,658,364	18,701,336	18,747,306
3708	LICENSE REVIEW FEE	445,142	537,680	537,680	537,680
4715	TRANS FROM MORTGAGE LENDING	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4063	15,033,487	19,198,044	19,241,016	19,286,986
EXPENDITURE					
10	**ADMINISTRATION SUPPORT COSTS**				
6000	TRAVEL	0	2,484,706	0	0
6001	OTHER TRAVEL EXPENSES-A	22,097	20,983	22,097	22,097
6100	PER DIEM OUT-OF-STATE	502,801	440,601	502,801	502,801
6130	PUBLIC TRANS OUT-OF-STATE	86,602	88,755	86,602	86,602
6140	PERSONAL VEHICLE OUT-OF-STATE	3,967	5,033	3,967	3,967
6141	PERS VEHICLE OUT-OF-STATE-A	9,736	9,489	9,736	9,736
6150	COMM AIR TRANS OUT-OF-STATE	760,054	703,358	760,054	760,054
6151	COMM AIR TRANS OUT-OF-STATE-A	4,490	4,426	4,490	4,490
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	59,774	54,831	59,774	59,774
6210	MP DAILY RENTAL IN-STATE	64	236	64	64
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	9,326	10,175	9,325	9,325
6215	NON-MP VEHICLE RENTAL IN-STATE	0	42	0	0
6222	AUTO MISC - IN-STATE-B	0	11	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	22,239	22,243	22,239	22,239
6240	PERSONAL VEHICLE IN-STATE	4,587	4,889	4,587	4,587
6241	PERSONAL VEHICLE IN-STATE-A	5,950	4,606	5,950	5,950
6250	COMM AIR TRANS IN-STATE	99,673	71,794	99,673	99,673
6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	9	0	0
7000	OPERATING	0	0	2,335,000	2,335,000
7020	OPERATING SUPPLIES	2,069	30	2,069	2,069
7021	OPERATING SUPPLIES-A	0	461	0	0
7030	FREIGHT CHARGES	586	823	586	586
7045	STATE PRINTING CHARGES	0	139	0	0
7060	CONTRACTS	17,317	0	0	0
7061	CONTRACTS - A	63,248	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7075	MED/HEALTH CARE CONTRACTS	907	0	0	0
7138	OTHER UTILITIES	936	801	936	936
7280	OUTSIDE POSTAGE	266	255	266	266
7285	POSTAGE - STATE MAILROOM	9,576	7,849	9,576	9,576
7290	PHONE, FAX, COMMUNICATION LINE	485	555	485	485
7291	CELL PHONE/PAGER CHARGES	8,156	8,771	8,156	8,156
7292	EITS VOICE MAIL	1,305	1,265	1,305	1,305
7294	CONFERENCE CALL CHARGES	11,074	7,155	11,074	11,074
7295	EITS STATE PHONE LINE	4,712	4,643	4,712	4,712
7296	EITS LONG DISTANCE CHARGES	718	1,145	718	718
7301	MEMBERSHIP DUES	25	0	0	0
7302	REGISTRATION FEES	950	0	0	0
7330	SPECIAL REPORTS	20,063	22,539	20,063	20,063
7370	PUBLICATIONS AND PERIODICALS	4,295	0	0	0
7394	COST ALLOCATION - A	1,093	0	1,093	1,093
7430	PROFESSIONAL SERVICES	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,767	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	562	442	562	562
	TOTAL FOR CATEGORY 10	1,741,470	3,983,060	3,987,960	3,987,960
12	**TRANSFER TO GAMING**				
9084	TRANS TO GAMING CONTROL BOARD	13,287,049	15,208,016	15,246,088	15,292,058
	TOTAL FOR CATEGORY 12	13,287,049	15,208,016	15,246,088	15,292,058
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 86	0	2,000	2,000	2,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,968	4,968	4,968	4,968
	TOTAL FOR CATEGORY 87	4,968	4,968	4,968	4,968
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063	15,033,487	19,198,044	19,241,016	19,286,986

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4067 GAMING COMMISSION

The Nevada Gaming Commission provides oversight on gaming policy, statutes and regulations. This account provides resources for research and analysis of gaming issues. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	342,358	343,595	357,091	356,231
2510	REVERSIONS	-30,326	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4067	312,032	343,595	357,091	356,231
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5002	CREDENTIAL PAY	0	0	0	0
5100	SALARIES	41,359	45,329	45,424	45,424
5120	FURLOUGH ADJUSTMENT	-1,069	0	-1,069	-1,069
5200	WORKERS COMPENSATION	800	558	540	558
5300	RETIREMENT	36,230	5,553	5,564	5,564
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	135	135
5500	GROUP INSURANCE	0	8,827	8,827	8,827
5660	FURLOUGH LEAVE	1,069	0	1,069	1,069
5700	PAYROLL ASSESSMENT	73	68	68	68
5750	RETIRED EMPLOYEES GROUP INSURANCE	869	1,224	1,226	1,226
5800	UNEMPLOYMENT COMPENSATION	135	172	172	172
5840	MEDICARE	1,777	658	658	658
5860	BOARD AND COMMISSION PAY	209,724	244,102	244,128	244,128
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	290,967	306,491	306,742	306,760
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	0	0	200	200
6100	PER DIEM OUT-OF-STATE	0	0	3,158	3,890
6130	PUBLIC TRANS OUT-OF-STATE	0	0	400	400
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	20	20
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	96	96
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,300	2,300
	TOTAL FOR CATEGORY 02	0	0	6,174	6,906
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	35	370	340	320
6200	PER DIEM IN-STATE	508	3,180	5,530	5,024

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	28	334	765	765
6215	NON-MP VEHICLE RENTAL IN-STATE	75	157	75	75
6230	PUBLIC TRANSPORTATION IN-STATE	89	2,100	1,456	1,248
6240	PERSONAL VEHICLE IN-STATE	8	1,068	340	320
6241	PERSONAL VEHICLE IN-STATE-A	119	714	728	672
6250	COMM AIR TRANS IN-STATE	3,049	10,360	13,600	12,800
	TOTAL FOR CATEGORY 03	3,911	18,283	22,834	21,224
04	**OPERATING**				
7020	OPERATING SUPPLIES	27	398	27	27
7030	FREIGHT CHARGES	3,744	2,336	3,744	3,744
7045	STATE PRINTING CHARGES	196	162	196	196
7050	EMPLOYEE BOND INSURANCE	2	2	1	1
7054	AG TORT CLAIM ASSESSMENT	66	66	66	66
7061	CONTRACTS - A	10,583	4,418	10,583	10,583
7120	ADVERTISING & PUBLIC RELATIONS	1,526	5,854	1,526	1,526
7138	OTHER UTILITIES	312	267	312	312
7294	CONFERENCE CALL CHARGES	0	6	0	0
7298	EITS PHONE CARD CHARGES	0	3	0	0
7301	MEMBERSHIP DUES	500	810	500	500
7302	REGISTRATION FEES	0	2,538	2,538	2,538
7370	PUBLICATIONS AND PERIODICALS	0	96	0	0
	TOTAL FOR CATEGORY 04	16,956	16,956	19,493	19,493
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	59	59	59	59
7556	EITS SECURITY ASSESSMENT	26	24	25	25
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	85	83	84	84
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	0	20	10	10
6200	PER DIEM IN-STATE	0	444	253	253
6210	MP DAILY RENTAL IN-STATE	0	93	104	104
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	9	10	10
6241	PERSONAL VEHICLE IN-STATE-A	0	59	28	28
6250	COMM AIR TRANS IN-STATE	0	218	400	400
7302	REGISTRATION FEES	20	846	866	866
	TOTAL FOR CATEGORY 30	20	1,689	1,671	1,671

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	93	93	93	93
	TOTAL FOR CATEGORY 87	93	93	93	93
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4067	312,032	343,595	357,091	356,231

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4101 DCNR - NEVADA NATURAL HERITAGE

The mission of the Nevada Natural Heritage Program is to maintain comprehensive information on the locations, biology and conservation status of all endangered, threatened, sensitive and at-risk species in Nevada. The agency manages data on rare and at-risk species including data input and quality control. These data are provided to other state agencies, federal agencies, non-governmental organizations, consultants and private citizens in order to facilitate federally mandated planning and environmental impact statements as well as collaborative conservation planning to minimize future resource conflicts and to help prevent species from becoming threatened or endangered. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	-10,939	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	60,244	87,501	77,593	76,968
2512	BALANCE FORWARD TO NEW YEAR	-87,501	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3470	USDA FOREST SERVICE AGREEMENT	0	5,000	0	4,246
3500	FED BLM TASK ORDERS	20,212	14,279	14,279	12,770
3503	USEPA GRANT	41,743	0	308,236	179,509
3581	FED USFWS BIODIVERSITY INITIATIVE	27,895	77,649	89,423	22,182
3873	NDOW CONTRACT Q1 CONSERVATION PLAN	39,942	33,339	0	0
3874	NATURESERVE CONTRACT	0	0	0	0
4111	CLARK CO RECEIPTS	40,000	62,703	0	0
4254	DATA BASE RUNS SALES	9,908	12,904	12,904	12,904
4355	DIV OF FORESTRY AGREEMENT	35,971	25,000	101,049	0
4667	TRANSFER FROM WILDLIFE	0	0	0	0
4668	TRANSFER FROM CONSERVATION	0	0	0	0
4673	TRANS FROM ENVIRON PROTECT	82,035	84,021	106,082	100,919
4704	TRANS FROM TRANSPORTATION	488,500	488,500	488,500	494,868
4739	TRANSFER FROM AGRICULTURE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4101	748,010	890,896	1,198,066	904,366
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	411,605	420,981	412,748	412,748
5120	FURLOUGH ADJUSTMENT	-9,981	0	0	0
5200	WORKERS COMPENSATION	5,263	4,444	4,077	4,393
5300	RETIREMENT	75,172	75,807	75,199	75,199
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,818	1,818
5400	PERSONNEL ASSESSMENT	2,278	2,322	2,264	2,264
5500	GROUP INSURANCE	59,967	70,616	70,616	70,616
5660	FURLOUGH LEAVE	9,981	0	0	0
5700	PAYROLL ASSESSMENT	677	632	620	620
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,638	11,368	11,143	11,143
5800	UNEMPLOYMENT COMPENSATION	1,297	1,602	1,567	1,567
5840	MEDICARE	5,763	6,104	5,984	5,984
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,750	-2,325	-2,675
5930	LONGEVITY PAY	0	3,750	2,325	2,675
	TOTAL FOR CATEGORY 01	570,660	593,876	586,036	586,352
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,690	1,542	2,022	2,022
6110	MP DAILY RENTAL OUT-OF-STATE	0	309	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	260	0	260	260
6120	AUTO MISC OUT-OF-STATE	6	0	6	6
6130	PUBLIC TRANS OUT-OF-STATE	24	0	24	24
6140	PERSONAL VEHICLE OUT-OF-STATE	114	41	114	114
6150	COMM AIR TRANS OUT-OF-STATE	574	834	574	574
	TOTAL FOR CATEGORY 02	2,668	2,726	3,000	3,000
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,748	1,074	2,102	2,102
6210	MP DAILY RENTAL IN-STATE	265	486	265	265
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	242	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	408	0	0
6220	AUTO MISC - IN-STATE	107	0	107	107
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	58	181	58	58
6250	COMM AIR TRANS IN-STATE	468	789	468	468
6271	LATE FEE TO DINERS CLUB IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	2,888	2,938	3,000	3,000
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,285	2,401	2,285	2,285
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	1,126	2,746	1,126	1,126
7026	OPERATING SUPPLIES-F	75	0	75	75
7030	FREIGHT CHARGES	0	10	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	465	1,000	465	465
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	22	22	22	22
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	305	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,030	1,031	1,030	1,030
7056	INSURANCE DEDUCTIBLES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
705B	B&G - PROP. & CONT. INSURANCE	0	305	305	305
7100	STATE OWNED BLDG RENT-B&G	19,835	19,835	19,835	19,835
7104	STATE OWNED BUILDING RENT - COPS	25,622	29,420	23,289	32,140
7153	GASOLINE	57	0	57	57
7185	MED/DENT SUPP - NON-CONTRACT	0	10	0	0
7250	B & G EXTRA SERVICES	0	31	0	0
7285	POSTAGE - STATE MAILROOM	936	900	936	936
7290	PHONE, FAX, COMMUNICATION LINE	48	48	48	48
7291	CELL PHONE/PAGER CHARGES	295	0	295	295
7292	EITS VOICE MAIL	315	305	358	358
7295	EITS STATE PHONE LINE	1,372	1,309	1,137	1,137
7296	EITS LONG DISTANCE CHARGES	250	200	250	250
7301	MEMBERSHIP DUES	6,490	2,734	5,579	5,579
7302	REGISTRATION FEES	1,214	3,645	3,955	3,955
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,328	1,569	1,664	1,664
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,995	2,681	4,295	4,295
	TOTAL FOR CATEGORY 04	66,065	70,202	67,006	75,857
23	**NEW CATEGORY FROM WP LOAD**				
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
25	**NOXIOUS WEED MAPPING**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	203	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
754B	EITS SILVERNET ACCESS TIER 2	0	-203	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	26,064	0	0
7021	OPERATING SUPPLIES-A	124	38	124	124
7220	OTHER EDP COSTS (NON-EITS)	15,491	5,571	18,486	18,486
7222	DATA PROCESSING SUPPLIES	387	850	387	387
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7533	EITS EMAIL SERVICE	281	134	157	157
7535	EITS NON-SERVER HOSTING - BASIC	36	30	36	36
7536	EITS SERVER HOSTING - BASIC	122	102	122	122
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	1,993	1,934	1,934	1,934
7545	EITS VPN SECURE LINK	170	337	245	245
754B	EITS SILVERNET ACCESS TIER 2	0	1,160	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	918	926	927	927
7556	EITS SECURITY ASSESSMENT	424	386	385	385
7771	COMPUTER SOFTWARE <$5,000 - A	1,628	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	257	0	0	0
	TOTAL FOR CATEGORY 26	21,831	37,532	22,803	22,803
28	**BLM GRANT #FAA060209**				
6200	PER DIEM IN-STATE	421	0	421	421
6210	MP DAILY RENTAL IN-STATE	90	0	90	90
6240	PERSONAL VEHICLE IN-STATE	30	0	30	30
6250	COMM AIR TRANS IN-STATE	179	0	179	179
7000	OPERATING	0	14,279	13,559	0
7021	OPERATING SUPPLIES-A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 28	720	14,279	14,279	720
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6103	PER DIEM OUT-OF-STATE-C	2,016	0	2,263	2,263
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	26	0	26	26
6143	PERS VEHICLE OUT-OF-STATE-C	211	0	211	211
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	533	0	533	533
6203	PER DIEM IN-STATE-C	0	583	0	0
6240	PERSONAL VEHICLE IN-STATE	0	86	0	0
6243	PERSONAL VEHICLE IN-STATE-C	0	29	0	0
6253	COMM AIR TRANS IN-STATE-C	0	511	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	1,536	3,360	1,536	1,536
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	4,322	4,569	4,569	4,569
31	**BIODIVERSITY GRANT - NEW**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	276	0	0
6210	MP DAILY RENTAL IN-STATE	0	63	0	0
6240	PERSONAL VEHICLE IN-STATE	0	43	0	0
6250	COMM AIR TRANS IN-STATE	0	139	0	0
6271	LATE FEE TO DINERS CLUB IN-STATE	0	0	0	0
7000	OPERATING	0	0	27,995	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	500	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	480	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	3,800	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
754B	EITS SILVERNET ACCESS TIER 2	0	-330	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 31	0	4,971	27,995	0
32	**US EPA GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	217	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7060	CONTRACTS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7061	CONTRACTS - A	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
754B	EITS SILVERNET ACCESS TIER 2	0	-217	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
33	**CLIMATE CHANGE PROJECT**				
6100	PER DIEM OUT-OF-STATE	0	152	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	17	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	38	0	0
7000	OPERATING	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	147	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7330	SPECIAL REPORTS	0	768	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
754B	EITS SILVERNET ACCESS TIER 2	0	-126	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 33	0	996	0	0
34	**CLARK CO SENSITIVE SPECIES DATA**				
6200	PER DIEM IN-STATE	209	0	209	209
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	561	0	0	0
6240	PERSONAL VEHICLE IN-STATE	95	0	95	95
6250	COMM AIR TRANS IN-STATE	325	0	325	325
7000	OPERATING	0	0	0	9,830
7041	PRINTING AND COPYING - A	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	-1	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	130	0	0
7303	DUES AND REGISTRATIONS-A	0	2,700	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
754B	EITS SILVERNET ACCESS TIER 2	0	-210	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 34	1,190	2,619	629	10,459

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
35	**NDEP TRANSFER FOR DOE GRANT**				
6200	PER DIEM IN-STATE	696	0	2,734	3,962
6210	MP DAILY RENTAL IN-STATE	464	0	464	464
6240	PERSONAL VEHICLE IN-STATE	233	0	233	233
6250	COMM AIR TRANS IN-STATE	465	0	465	465
7000	OPERATING	0	2,598	5,160	0
	TOTAL FOR CATEGORY 35	1,858	2,598	9,056	5,124
37	**NDF TRANSFER-SEED BANKING PROJ**				
6100	PER DIEM OUT-OF-STATE	120	0	0	0
6200	PER DIEM IN-STATE	255	0	0	0
6210	MP DAILY RENTAL IN-STATE	451	0	0	0
7030	FREIGHT CHARGES	11	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	135	0	0	0
	TOTAL FOR CATEGORY 37	972	0	0	0
38	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	5,000	0	0
	TOTAL FOR CATEGORY 38	0	5,000	0	0
39	**WETLANDS PROTECTION DEVEL PROJ**				
7000	OPERATING	0	0	204,735	29,142
7061	CONTRACTS - A	41,743	0	124,803	124,802
	TOTAL FOR CATEGORY 39	41,743	0	329,538	153,944
40	**DCNR COST ALLOCATION**				
7394	COST ALLOCATION - A	8,235	8,235	13,669	13,669
	TOTAL FOR CATEGORY 40	8,235	8,235	13,669	13,669
41	**NDF-CLIMATE MODEL PROJECT**				
6200	PER DIEM IN-STATE	0	0	10,000	0
7000	OPERATING	0	25,000	4,660	0
	TOTAL FOR CATEGORY 41	0	25,000	14,660	0
85	**FEDERAL GRANT RESERVE**				
7000	OPERATING	0	0	0	0
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	77,593	76,968	11

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 86	0	77,593	76,968	11
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	234	234	234	234
	TOTAL FOR CATEGORY 87	234	234	234	234
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	24,624	24,624	24,624	24,624
	TOTAL FOR CATEGORY 88	24,624	24,624	24,624	24,624
92	**TRANSFER TO NDOT**				
9104	TRANS TO DEPT OF TRANSPORTATION	0	12,904	0	0
	TOTAL FOR CATEGORY 92	0	12,904	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4101	748,010	890,896	1,198,066	904,366

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4130 B&I - TAXICAB AUTHORITY

The Taxicab Authority is responsible for regulating the taxicab industry in counties whose population is 400,000 or more. The authority is governed by a board of five members appointed by the Governor. The board conducts hearings and makes final decisions regarding the administration and enforcement of NRS 706.881 to NRS 706.885, inclusive. The mission of the Taxicab Authority is to provide for the safety, comfort, and convenience of the taxicab users through the regulation of the taxicab industry in Clark County, including issuing and transferring Certificates of Public Convenience and Necessity to and between taxicab companies; determining the number of taxicabs authorized per certificated company; issuing, suspending and revoking drivers' permits; determining the safety, mechanical operation, and comfort standards of taxicabs; determining the fares to be charged, and conducting criminal investigations in conjunction with other law enforcement agencies. The goals and objectives of the authority are to ensure an adequate and more efficient supply of taxicabs to meet the demand. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,564,904	3,443,007	3,652,075	4,298,719
2512	BALANCE FORWARD TO NEW YEAR	-3,443,007	0	0	0
3315	REGULATORY ASSESSMENTS	166,964	149,240	174,477	174,477
3610	CERTIFICATES	288,600	269,900	288,600	288,600
3656	DRIVER PERMITS	170,119	178,586	172,732	172,732
3703	FINGERPRINT FEES	90,374	105,054	66,127	66,127
3717	APPLICATION FEES	275	400	275	275
3818	PHOTOCOPY SERVICE CHARGE	158	263	158	158
3832	TRIP CHARGE	5,435,323	5,016,028	5,638,632	5,638,632
3853	RETURNED CHECK CHARGE	0	125	125	125
4157	FINES	252,919	399,110	269,991	274,986
4201	REIMBURSEMENT	2,173	0	0	0
4326	TREASURER'S INTEREST DISTRIB	6,164	18,391	6,164	6,164
	TOTAL REVENUES FOR BUDGET ACCOUNT 4130	5,534,966	9,580,104	10,269,356	10,920,995
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	2,654,196	2,967,834	2,810,454	2,831,516
5120	FURLOUGH ADJUSTMENT	-63,502	0	0	0
5200	WORKERS COMPENSATION	35,476	30,529	29,125	30,804
5300	RETIREMENT	447,641	472,461	477,747	480,327
5310	RETIREMENT PURCHASE OF SERVICE-STATE	0	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	11,542	11,604
5400	PERSONNEL ASSESSMENT	18,721	18,981	17,578	17,578
5500	GROUP INSURANCE	392,488	503,139	492,105	494,312
5660	FURLOUGH LEAVE	63,794	0	0	0
5700	PAYROLL ASSESSMENT	4,788	4,456	4,210	4,241
5750	RETIRED EMPLOYEES GROUP INSURANCE	55,930	80,131	75,880	76,449
5800	UNEMPLOYMENT COMPENSATION	8,903	11,279	10,684	10,764
5810	OVERTIME PAY	45,534	36,462	45,534	45,534
5820	HOLIDAY PAY	46,221	57,899	46,221	46,221
5840	MEDICARE	39,178	43,030	40,748	41,054
5860	BOARD AND COMMISSION PAY	5,760	9,600	9,600	9,600
5880	SHIFT DIFFERENTIAL PAY	46,634	66,006	46,634	46,634
5910	STANDBY PAY	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-19,275	-19,300	-22,250
5930	LONGEVITY PAY	0	19,275	19,300	22,250
5940	DANGEROUS DUTY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,672	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	151	0	151	151
5999	PERS BUYOUT ESTIMATE - BUDGET USE ONLY	0	0	0	0
	TOTAL FOR CATEGORY 01	3,816,085	4,301,807	4,118,213	4,146,789
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	245	24	788	788
6210	MP DAILY RENTAL IN-STATE	35	67	153	153
6240	PERSONAL VEHICLE IN-STATE	25	0	236	236
6250	COMM AIR TRANS IN-STATE	402	160	1,141	1,141
	TOTAL FOR CATEGORY 03	707	251	2,318	2,318
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	8,942	27,685	9,242	9,242
7023	OPERATING SUPPLIES-C	648	521	648	648
7030	FREIGHT CHARGES	35	201	35	35
7040	NON-STATE PRINTING SERVICES	9,479	7,002	9,479	9,479
7041	PRINTING AND COPYING - A	489	0	489	489
7045	STATE PRINTING CHARGES	0	191	0	0
7050	EMPLOYEE BOND INSURANCE	157	157	157	157
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	84	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,501	1,566	1,566	1,566
7054	AG TORT CLAIM ASSESSMENT	7,212	7,211	7,212	7,212
7059	AG VEHICLE LIABILITY INSURANCE	4,565	4,214	4,213	4,213
705A	NON B&G - PROP. & CONT. INSURANCE	0	84	84	84
7060	CONTRACTS	19,399	25,000	20,999	20,999
7070	CONTRACTS - J	1,845	1,335	1,845	1,845
7073	SOFTWARE LICENSE/MNT CONTRACTS	333	0	0	0
7088	WITNESS OR EXPERT WITNESS FEES	50	400	50	50
7090	EQUIPMENT REPAIR	3,671	5,714	3,671	3,671
7110	NON-STATE OWNED OFFICE RENT	204,452	204,389	255,567	255,567
7120	ADVERTISING & PUBLIC RELATIONS	1,351	1,885	1,351	1,351
7130	BOTTLED WATER	1,048	1,349	1,048	1,048
7138	OTHER UTILITIES	657	501	908	908
7151	OUTSIDE MAINTENANCE OF VEHICLE	28,317	36,675	28,317	28,317

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7153	GASOLINE	67,731	66,390	67,731	67,731
7157	VEHICLE SUPPLIES - OTHER	192	0	192	192
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	590	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	1,898	644	1,898	1,898
7222	DATA PROCESSING SUPPLIES	10,589	0	10,589	10,589
7255	B & G LEASE ASSESSMENT	1,576	1,617	2,022	2,022
7270	LATE FEES AND PENALTIES	4	0	0	0
7280	OUTSIDE POSTAGE	261	0	261	261
7285	POSTAGE - STATE MAILROOM	2,347	2,477	2,347	2,347
7290	PHONE, FAX, COMMUNICATION LINE	1,221	1,606	1,221	1,221
7291	CELL PHONE/PAGER CHARGES	4,772	6,091	4,772	4,772
7292	EITS VOICE MAIL	1,614	1,525	1,554	1,554
7295	EITS STATE PHONE LINE	6,731	6,357	6,169	6,169
7296	EITS LONG DISTANCE CHARGES	407	614	527	527
7301	MEMBERSHIP DUES	0	150	0	0
7302	REGISTRATION FEES	85	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	302	0	302	302
7320	INSTRUCTIONAL SUPPLIES	96	0	96	96
7340	INSPECTIONS & CERTIFICATIONS	245	187	245	245
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	2,767	1,100	2,767	2,767
7460	EQUIPMENT PURCHASES < $1,000	3,925	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	2,000	2,000	2,000	2,000
7635	MISCELLANEOUS SERVICES	0	541	0	0
7637	NOTARY FEE APPLY OR RENEW	255	1,030	255	255
7980	OPERATING LEASE PAYMENTS	7,049	4,832	6,710	6,710
8371	COMPUTER HARDWARE <$5,000 - A	1,200	0	0	0
9742	PETTY CASH	0	0	0	0
	TOTAL FOR CATEGORY 04	412,092	423,241	458,539	458,539
05	**EQUIPMENT**				
7070	CONTRACTS - J	2,250	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,914	0
8270	SPECIAL EQUIPMENT >$5,000	8,843	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	51,911	0	0	0
	TOTAL FOR CATEGORY 05	63,004	0	5,914	0
10	**SENIORIDE**				
9041	TRANS TO AGING SERVICES (OAA)	594,616	633,334	594,616	594,616
	TOTAL FOR CATEGORY 10	594,616	633,334	594,616	594,616
12	**RELOCATION EXPENSES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7022	OPERATING SUPPLIES-B	0	0	525	0
7060	CONTRACTS	0	0	12,574	0
7430	PROFESSIONAL SERVICES	0	0	4,526	0
7634	MISCELLANEOUS GOODS, MAT - D	0	0	15,000	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	3,622	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	121,277	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	70,509	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,800	0
	TOTAL FOR CATEGORY 12	0	0	234,833	0
16	**FINGERPRINTING FEES**				
7330	SPECIAL REPORTS	65,852	79,991	65,852	65,852
	TOTAL FOR CATEGORY 16	65,852	79,991	65,852	65,852
26	**INFORMATION SERVICES**				
7022	OPERATING SUPPLIES-B	0	960	0	0
7060	CONTRACTS	0	0	5,988	5,988
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	49	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	-2,541	0	0
7460	EQUIPMENT PURCHASES < $1,000	95	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	334	0	7,958	7,958
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	2,051	991	1,109	1,109
7538	EITS SERVER HOSTING - FULL	3,407	3,284	3,407	3,407
7545	EITS VPN SECURE LINK	209	337	336	336
7554	EITS INFRASTRUCTURE ASSESSMENT	6,427	6,487	6,487	6,487
7556	EITS SECURITY ASSESSMENT	2,948	2,698	2,698	2,698
7558	EITS VIRTUAL SERVER ASSESSMENT	0	450	2,628	2,628
7771	COMPUTER SOFTWARE <$5,000 - A	10,026	2,840	339	9
8230	MICROWAVE STATIONS & SYSTEMS	0	5,988	0	0
8370	COMPUTER HARDWARE >$5,000	0	4,700	0	0
8371	COMPUTER HARDWARE <$5,000 - A	24,834	32,798	1,078	0
	TOTAL FOR CATEGORY 26	51,007	59,365	32,401	30,993
27	**VERSA INFORMATION SYSTEM**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	50,188	50,188	50,188	50,188
	TOTAL FOR CATEGORY 27	50,188	50,188	50,188	50,188
29	**UNIFORM ALLOWANCE**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	16,884	21,105	29,961	29,961
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,393	0	3,440	3,440

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 29	26,277	21,105	33,401	33,401
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7302	REGISTRATION FEES	855	1,185	855	855
7320	INSTRUCTIONAL SUPPLIES	222	32	222	222
	TOTAL FOR CATEGORY 30	1,077	1,217	1,077	1,077
80	**TRANSFER TO B&I ADMINISTRATION**				
7395	COST ALLOCATION - B	255,448	306,145	316,705	316,441
	TOTAL FOR CATEGORY 80	255,448	306,145	316,705	316,441
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	21,277	26,148	26,522
7395	COST ALLOCATION - B	10,447	0	0	0
	TOTAL FOR CATEGORY 82	10,447	21,277	26,148	26,522
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	13,860	13,860	14,184	14,184
	TOTAL FOR CATEGORY 83	13,860	13,860	14,184	14,184
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,652,075	4,298,719	5,163,827
	TOTAL FOR CATEGORY 86	0	3,652,075	4,298,719	5,163,827
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,021	1,021	1,021	1,021
	TOTAL FOR CATEGORY 87	1,021	1,021	1,021	1,021
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	15,227	15,227	15,227	15,227
	TOTAL FOR CATEGORY 88	15,227	15,227	15,227	15,227
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	158,058	0	0	0
	TOTAL FOR CATEGORY 89	158,058	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4130	5,534,966	9,580,104	10,269,356	10,920,995

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4149 DCNR - STATE ENVIRONMENTAL COMMISSION

The Nevada State Environmental Commission (SEC) serves as the primary rule-making, variance, and appeal body for environmental regulations in Nevada. The commission is an eleven member body that meets to establish regulations and resolve appeal actions for the Division of Environmental Protection. Expenses of the SEC are supported by fees. The State Environmental Commission was originally established in the Air Pollution Control statutes (NRS 445B.200). Other statutes establish the jurisdiction of the Commission to adopt environmental regulations, set fees and hear appeals, including NRS 444.560, 444A.020, 445A.270, 445A.425, 445A,860, 459.3818, 459.485, 459.656, 459.826, and 519A.160. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4509	OTHER RECEIPTS	87,030	0	87,031	87,031
4669	TRANS FROM OTHER B/A SAME FUND	4,470	6,029	4,434	4,434
4721	TRANSFER FROM DMV	4,188	5,649	4,155	4,155
4735	TRANS FROM MGMT OF HAZARDOUS	7,340	9,900	7,281	7,281
4770	TRANS FROM PETRO TRUST FUND	1,883	2,539	1,867	1,867
4775	TRANSFER FROM AIR QUALITY MGT FUND	2,989	4,031	2,965	2,965
4776	TRANSFER FROM ENVIRON PROTECT - B	2,708	3,652	2,686	2,686
	TOTAL REVENUES FOR BUDGET ACCOUNT 4149	110,608	31,800	110,419	110,419
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	189	0	0	0
5860	BOARD AND COMMISSION PAY	2,560	2,000	2,560	2,560
	TOTAL FOR CATEGORY 01	2,749	2,000	2,560	2,560
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	626	546	626	626
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	10	0	10	10
6240	PERSONAL VEHICLE IN-STATE	551	396	551	551
6250	COMM AIR TRANS IN-STATE	910	2,616	910	910
	TOTAL FOR CATEGORY 03	2,097	3,558	2,097	2,097
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7025	OPERATING SUPPLIES-E	332	360	332	332
7030	FREIGHT CHARGES	187	123	187	187
7040	NON-STATE PRINTING SERVICES	164	270	164	164
7041	PRINTING AND COPYING - A	0	161	0	0
7081	LEGAL AND COURT-A	3,500	10,985	3,500	3,500
7084	LEGAL AND COURT-D	4,562	4,578	4,562	4,562
7120	ADVERTISING & PUBLIC RELATIONS	6,630	7,458	6,630	6,630
7121	ADVERTISING & PUBLIC REL - A	2,147	0	2,147	2,147
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	284	425	284	284
7635	MISCELLANEOUS SERVICES	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	855	1,311	855	855
	TOTAL FOR CATEGORY 04	18,661	25,671	18,661	18,661
38	**FINES/SCHOOL DISTRICT TRANS**				
9249	LANDER CO SCHOOL DISTRICT	3,000	0	3,000	3,000
9250	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
9252	MINERAL CO SCHOOL DISTRICT	25,360	0	25,360	25,360
9253	NYE CO SCHOOL DISTRICT	13,020	0	13,020	13,020
9254	PERSHING CO SCHOOL DISTRICT	600	0	600	600
9255	STOREY CO SCHOOL DISTRICT	45,050	0	45,050	45,050
	TOTAL FOR CATEGORY 38	87,030	0	87,030	87,030
40	**DCNR COST ALLOCATION**				
7394	COST ALLOCATION - A	0	500	0	0
	TOTAL FOR CATEGORY 40	0	500	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	71	71	71	71
	TOTAL FOR CATEGORY 87	71	71	71	71
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4149	110,608	31,800	110,419	110,419

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4150 DCNR - ADMINISTRATION

The Director's Office of the Department of Conservation & Natural Resources provides administrative, technical, budgetary, and supervisory support to the Divisions of State Lands, Environmental Protection, Forestry, Natural Heritage, State Parks, and Water Resources. Statutory Authority: NRS 232.010-232.070. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	400,915	400,075	395,586	395,487
2510	REVERSIONS	-29,887	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
4203	PRIOR YEAR REFUNDS	0	250	250	250
4230	COST ALLOCATION REIMBURSEMENT	99,597	98,681	134,242	132,352
4355	REIMBURSEMENT OF EXPENSES	0	40	40	40
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4655	TRANSFER FROM STATUTORY CONTINGENCY	0	0	0	0
4666	TRANS FROM MUNI BD BANK (Q1 BONDS)	93,183	110,210	109,490	109,572
4673	TRANS FROM 3186	100,000	100,000	145,359	145,357
	TOTAL REVENUES FOR BUDGET ACCOUNT 4150	663,808	709,256	784,967	783,058
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	390,969	430,379	469,901	469,901
5120	FURLOUGH ADJUSTMENT	-9,160	0	-9,160	-9,160
5200	WORKERS COMPENSATION	4,129	3,843	4,287	4,459
5300	RETIREMENT	92,636	92,710	106,612	106,612
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,578	2,578
5400	PERSONNEL ASSESSMENT	2,064	2,090	1,783	1,783
5500	GROUP INSURANCE	45,782	61,789	70,616	70,616
5660	FURLOUGH LEAVE	9,160	0	9,160	9,160
5700	PAYROLL ASSESSMENT	831	774	704	704
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,218	11,620	12,688	12,688
5800	UNEMPLOYMENT COMPENSATION	1,250	1,636	1,785	1,785
5840	MEDICARE	5,492	6,242	6,815	6,815
5860	BOARD AND COMMISSION PAY	0	0	0	0
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,350	-2,875	-3,225
5930	LONGEVITY PAY	0	3,350	2,875	3,225
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	551,371	611,083	677,769	677,941
02	**OUT-OF-STATE TRAVEL**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	1,417	3,500	7,459	7,459
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	90	0	366	366
6140	PERSONAL VEHICLE OUT-OF-STATE	296	200	1,481	1,481
6150	COMM AIR TRANS OUT-OF-STATE	1,519	1,500	7,067	7,067
	TOTAL FOR CATEGORY 02	3,322	5,200	16,373	16,373
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,738	1,000	4,068	4,068
6210	MP DAILY RENTAL IN-STATE	144	200	1,344	1,344
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	1,441	2,712	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	49	0	0
6220	AUTO MISC - IN-STATE	0	45	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	18	50	318	318
6240	PERSONAL VEHICLE IN-STATE	939	1,000	1,515	1,515
6250	COMM AIR TRANS IN-STATE	3,693	2,000	4,736	4,736
	TOTAL FOR CATEGORY 03	7,973	7,056	11,981	11,981
04	**OPERATING EXPENSES**				
7000	OPERATING	0	-3,000	0	0
7024	OPERATING SUPPLIES-D	600	0	624	624
7025	OPERATING SUPPLIES-E	2,388	2,900	2,518	2,518
7030	FREIGHT CHARGES	12	0	12	12
7040	NON-STATE PRINTING SERVICES	349	1,500	349	349
7041	PRINTING AND COPYING - A	215	182	215	215
7045	STATE PRINTING CHARGES	150	0	208	208
7050	EMPLOYEE BOND INSURANCE	21	25	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	334	0	0	0
7054	AG TORT CLAIM ASSESSMENT	773	1,159	1,031	1,031
7059	AG VEHICLE LIABILITY INSURANCE	0	175	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	324	267	267
7090	EQUIPMENT REPAIR	0	200	4	4
7094	EQUIPMENT REPAIR-D	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	21,066	16,974	17,392	17,392
7104	STATE OWNED BUILDING RENT - COPS	22,103	36,055	20,420	28,182
7150	MOTOR POOL FLEET MAINTENANCE	0	40	0	0
7153	GASOLINE	0	600	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	150	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	9	0	9	9
7250	B & G EXTRA SERVICES	190	50	190	190

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	1,351	1,050	1,518	1,518
7290	PHONE, FAX, COMMUNICATION LINE	416	372	516	516
7291	CELL PHONE/PAGER CHARGES	816	0	816	816
7292	EITS VOICE MAIL	221	211	275	275
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	928	854	1,024	1,024
7296	EITS LONG DISTANCE CHARGES	117	107	117	117
7301	MEMBERSHIP DUES	0	110	0	0
7302	REGISTRATION FEES	0	775	0	0
7370	PUBLICATIONS AND PERIODICALS	520	52	695	0
7430	PROFESSIONAL SERVICES	97	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,258	0	263	263
7630	MISCELLANEOUS GOODS, MATERIALS	343	0	343	343
7635	MISCELLANEOUS SERVICES	329	0	329	329
7637	NOTARY FEE APPLY OR RENEW	50	0	50	50
7980	OPERATING LEASE PAYMENTS	2,501	4,015	199	199
	TOTAL FOR CATEGORY 04	60,157	64,880	49,407	56,474
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
13	**WESTERN STATES WATER COUNCIL**				
7301	MEMBERSHIP DUES	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
15	**2% SMALL SYSTEM TECHN ASSIST**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	530	2,000	530	530
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	150	0	0
7220	OTHER EDP COSTS (NON-EITS)	67	135	67	67
7222	DATA PROCESSING SUPPLIES	101	100	101	101
7370	PUBLICATIONS AND PERIODICALS	48	0	0	0
7533	EITS EMAIL SERVICE	268	122	196	196

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7535	EITS NON-SERVER HOSTING - BASIC	31	30	36	36
7536	EITS SERVER HOSTING - BASIC	104	100	121	121
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	3,385	3,867	3,867	3,867
7554	EITS INFRASTRUCTURE ASSESSMENT	849	1,042	927	927
7556	EITS SECURITY ASSESSMENT	391	433	385	385
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,441	99
8370	COMPUTER HARDWARE >$5,000	18,000	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,365	0	7,777	0
	TOTAL FOR CATEGORY 26	27,139	7,979	16,448	6,329
70	**Q1 PROGRAM SUPPORT (AB 9)**				
7025	OPERATING SUPPLIES-E	271	100	271	271
7041	PRINTING AND COPYING - A	104	62	104	104
7045	STATE PRINTING CHARGES	16	0	16	16
7050	EMPLOYEE BOND INSURANCE	4	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	129	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	10	34	34
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	15	0	0
7100	STATE OWNED BLDG RENT-B&G	680	680	2,177	2,177
7104	STATE OWNED BUILDING RENT - COPS	3,488	4,006	2,557	3,528
7220	OTHER EDP COSTS (NON-EITS)	10	100	10	10
7285	POSTAGE - STATE MAILROOM	218	105	218	218
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	37	33	41	41
7295	EITS STATE PHONE LINE	133	103	142	142
7533	EITS EMAIL SERVICE	36	19	22	22
7535	EITS NON-SERVER HOSTING - BASIC	5	3	6	6
7536	EITS SERVER HOSTING - BASIC	17	12	19	19
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	601	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	185	0	0	0
7556	EITS SECURITY ASSESSMENT	85	0	0	0
7980	OPERATING LEASE PAYMENTS	455	438	0	0
	TOTAL FOR CATEGORY 70	6,474	5,686	5,617	6,588
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	235	235	235	235
	TOTAL FOR CATEGORY 87	235	235	235	235
88	**STATEWIDE COST ALLOCATION PLAN**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9159	STATEWIDE COST ALLOCATION	7,137	7,137	7,137	7,137
	TOTAL FOR CATEGORY 88	7,137	7,137	7,137	7,137
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
7000	OPERATING	0	-200	0	0
9169	TRANSFER OF GENERAL FD APPROPS	0	200	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4150	663,808	709,256	784,967	783,058

Section B1: Summary by GL

Budget Account: 4151 DCNR - DIVISION OF CONSERVATION DISTRICTS

The Conservation Districts Program and the State Conservation Commission regulate the activities of Nevada's twenty-eight locally elected conservation districts. Conservation districts work for the proper development and conservation of the state's renewable natural resources by taking available technical, financial, and educational resources; and focusing and coordinating them so that they meet the needs of individual landowners and users. They often work in cooperation with counties, the United States Department of Agriculture's Natural Resources Conservation Service, and other public and private agencies for conservation of soil, water, and related resources. Statutory Authority: NRS 548, 232.090, and 232.125.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	145,131	145,970	242,250	239,869
2510	REVERSIONS	-19,716	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3500	FEDERAL RECEIPTS	0	9,950	0	0
3580	FEDERAL GRANT	0	0	0	0
4251	GIFTS AND DONATIONS	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4666	TRANS FROM MUNI BD BANK (TAHOE BOND ACT)	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4151	125,415	155,920	242,250	239,869
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	21,595	40,540	38,769	38,769
5120	FURLOUGH ADJUSTMENT	-456	0	-456	-456
5200	WORKERS COMPENSATION	562	555	521	558
5300	RETIREMENT	5,237	9,153	9,208	9,208
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	222	222
5400	PERSONNEL ASSESSMENT	250	254	256	256
5500	GROUP INSURANCE	3,869	8,827	8,827	8,827
5660	FURLOUGH LEAVE	456	0	456	456
5700	PAYROLL ASSESSMENT	62	58	58	58
5750	RETIRED EMPLOYEES GROUP INSURANCE	461	1,041	1,047	1,047
5800	UNEMPLOYMENT COMPENSATION	80	147	148	148
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	304	559	562	562
5860	BOARD AND COMMISSION PAY	1,680	2,240	3,360	3,360
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	34,100	63,374	62,978	63,015
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	0	0	1,000	1,000
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,000	1,000
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	2,000	2,000
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE	4,968	7,900	10,968	9,968
6201	PER DIEM IN-STATE-A	0	5,000	0	0
6210	MP DAILY RENTAL IN-STATE	444	0	2,444	1,444
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	823	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	179	0	179	179
6240	PERSONAL VEHICLE IN-STATE	3,036	0	6,459	6,136
6250	COMM AIR TRANS IN-STATE	1,253	0	2,753	2,753
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	10,703	12,900	22,803	20,480
04	**OPERATING EXPENSES**				
7000	OPERATING	0	6,450	500	500
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	20	0	20	20
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	129	129	129	129
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7081	LEGAL AND COURT-A	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	2,500	2,500	2,500	2,500
7153	GASOLINE	2,522	0	6,500	6,500
7199	PRIZES	146	0	146	146
7220	OTHER EDP COSTS (NON-EITS)	19	0	19	19
7285	POSTAGE - STATE MAILROOM	379	0	379	379
7292	EITS VOICE MAIL	32	0	32	32
7294	CONFERENCE CALL CHARGES	30	300	500	430
7295	EITS STATE PHONE LINE	104	0	104	104
7296	EITS LONG DISTANCE CHARGES	61	0	461	436
7301	MEMBERSHIP DUES	0	0	1,000	1,000
7302	REGISTRATION FEES	640	0	1,600	1,600
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7635	MISCELLANEOUS SERVICES	386	0	386	386
7980	OPERATING LEASE PAYMENTS	192	0	0	0
	TOTAL FOR CATEGORY 04	7,163	9,382	14,279	14,184
10	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
13	**NEW CATEGORY FROM WP LOAD**				
5860	BOARD AND COMMISSION PAY	0	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	**AG TORT PREMIUM - CDS**				
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7533	EITS EMAIL SERVICE	26	100	26	26
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	115	115	116	116
7556	EITS SECURITY ASSESSMENT	53	48	48	48
7771	COMPUTER SOFTWARE <$5,000 - A	1,200	0	0	0
8370	COMPUTER HARDWARE >$5,000	2,055	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	3,449	264	190	190
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
40	**DCNR COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	2,000	2,000
	TOTAL FOR CATEGORY 40	0	0	2,000	2,000
50	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
63	**TAHOE BOND ACT**				
7533	EITS EMAIL SERVICE	0	0	0	0
	TOTAL FOR CATEGORY 63	0	0	0	0
64	**GRANTS-CONSERVATION DISTRICT**				
8798	NON-TAXABLE GRANTS	70,000	70,000	98,000	98,000
8799	NON-TAXABLE GRANTS - A	0	0	40,000	40,000
	TOTAL FOR CATEGORY 64	70,000	70,000	138,000	138,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4151	125,415	155,920	242,250	239,869

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4155 DCNR - DEP WATER PLANNING CAP IMPROVEMENT

This budget account provides staff and administrative support for the Board for Financing Water Projects, which awards grants for capital improvement projects to small public water systems. Grants are also provided for qualifying water conservation programs and to defray costs associated mitigating issues associated with abandoned septic systems and to cover costs associated with connecting to community sewer systems. This budget account is funded by bond proceeds and fees. Statutory Authority: NRS 349.982. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	34,247	110,365	106,989	128,543
2512	BALANCE FORWARD TO NEW YEAR	-110,365	0	0	0
3750	ADMINISTRATION FEE	0	4,000	0	0
4666	TRANS FROM MUNI BD BANK (BA 4163)	118,000	209,062	118,000	100,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4155	41,882	323,427	224,989	228,543
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	17,173	108,906	48,186	48,186
5120	FURLOUGH ADJUSTMENT	-414	0	-414	-414
5200	WORKERS COMPENSATION	303	1,110	512	558
5300	RETIREMENT	4,165	25,865	11,444	11,444
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	277	277
5400	PERSONNEL ASSESSMENT	705	719	318	318
5500	GROUP INSURANCE	2,292	17,654	8,827	8,827
5660	FURLOUGH LEAVE	414	0	414	414
5700	PAYROLL ASSESSMENT	175	163	72	72
5750	RETIRED EMPLOYEES GROUP INSURANCE	359	2,940	1,301	1,301
5800	UNEMPLOYMENT COMPENSATION	50	413	184	184
5840	MEDICARE	240	1,579	698	698
5860	BOARD AND COMMISSION PAY	1,120	2,320	1,120	1,120
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-550	0	0
5930	LONGEVITY PAY	0	550	0	0
	TOTAL FOR CATEGORY 01	26,582	161,669	72,939	72,985
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	1,873	0	0
6210	MP DAILY RENTAL IN-STATE	0	152	0	0
6213	MP MAINTENANCE OF AGENCY FLEET	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	88	0	0
6240	PERSONAL VEHICLE IN-STATE	0	131	0	0
6250	COMM AIR TRANS IN-STATE	0	1,345	0	0
	TOTAL FOR CATEGORY 03	0	3,589	0	0
04	**OPERATING EXPENSES**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	144	1,641	144	144
7030	FREIGHT CHARGES	134	286	134	134
7040	NON-STATE PRINTING SERVICES	0	2	0	0
7043	PRINTING AND COPYING - B	0	56	0	0
7050	EMPLOYEE BOND INSURANCE	6	6	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	44	0	0	0
7054	AG TORT CLAIM ASSESSMENT	258	257	129	129
705B	B&G - PROP. & CONT. INSURANCE	0	44	35	35
7100	STATE OWNED BLDG RENT-B&G	2,838	2,838	2,255	2,255
7104	STATE OWNED BUILDING RENT - COPS	3,666	4,210	2,647	3,654
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	131	0	0
7153	GASOLINE	98	889	98	98
7155	VEHICLE OPERATION - B	0	29	0	0
7292	EITS VOICE MAIL	32	61	31	31
7295	EITS STATE PHONE LINE	104	187	94	94
7296	EITS LONG DISTANCE CHARGES	2	63	2	2
7301	MEMBERSHIP DUES	0	198	0	0
7302	REGISTRATION FEES	0	510	0	0
7370	PUBLICATIONS AND PERIODICALS	0	82	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	6	165	6	6
	TOTAL FOR CATEGORY 04	7,332	11,655	5,578	6,585
14	**TRANSFER TO ENVIRON PROTECTION ADMIN**				
7396	COST ALLOCATION - C	5,808	33,952	15,958	15,970
	TOTAL FOR CATEGORY 14	5,808	33,952	15,958	15,970
15	**TRAVEL - ADVISORY BOARD**				
6200	PER DIEM IN-STATE	110	1,084	110	110
6210	MP DAILY RENTAL IN-STATE	33	70	33	33
6215	NON-MP VEHICLE RENTAL IN-STATE	87	0	87	87
6230	PUBLIC TRANSPORTATION IN-STATE	0	323	0	0
6240	PERSONAL VEHICLE IN-STATE	379	940	379	379
6250	COMM AIR TRANS IN-STATE	1,153	2,547	1,153	1,153
7155	VEHICLE OPERATION - B	0	5	0	0
	TOTAL FOR CATEGORY 15	1,762	4,969	1,762	1,762
26	**INFORMATION SERVICES**				
7025	OPERATING SUPPLIES-E	0	215	0	0
7533	EITS EMAIL SERVICE	36	33	17	17

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	116	116
7556	EITS SECURITY ASSESSMENT	105	96	48	48
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	370	576	181	181
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	106,989	128,543	131,032
	TOTAL FOR CATEGORY 86	0	106,989	128,543	131,032
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	28	28	28	28
	TOTAL FOR CATEGORY 87	28	28	28	28
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4155	41,882	323,427	224,989	228,543

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4156 DCNR - HEIL WILD HORSE BEQUEST

The mission of the Commission for the Preservation of Wild Horses is to serve as an advocate for wild horses through funding of educational, promotional, and habitat programs and projects; participate with federal agencies in the land use planning process to insure sufficient habitat populations; and serve as a clearinghouse for information to the general public and media on all aspects of wild horses. Statutory Authority: NRS 504.430 - 504.490.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4251	GIFTS AND DONATIONS	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4156	0	0	0	0
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	0	0
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7190	STIPENDS	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7199	PRIZES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
10	**BOARD & COMMISSION PAY**				
5200	WORKERS COMPENSATION	0	0	0	0
5860	BOARD AND COMMISSION PAY	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
40	**DCNR COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4156	0	0	0	0

Section B1: Summary by GL

Budget Account: 4162 DCNR - STATE PARKS

The Division of State Parks mission is to provide safe outdoor recreation opportunities for the use, enjoyment, and education of current and future generations, while providing an economic benefit to state and local communities. The division also preserves and protects scenic, historic and scientifically significant areas in Nevada. Major programs include: planning, development, administration, protection, operation, maintenance, resource management and interpretation of cultural and natural resources. The division headquarters is located Carson City with regional offices in Fallon and Las Vegas. The division is comprised of twenty-four units that are located throughout the state. In addition the division administers the federal Land & Water Conservation Fund and the Recreation Trails Programs, which provide grants for the development of motorized and non-motorized trails and the development of outdoor recreation opportunities. Statutory Authority: NRS 353.20555 (1) (b) and 353.210 (4). It is the division's philosophy to operate on the principals of doing the right thing each and every day; Each of the division's twenty-four units and individual programs were originally designated and are operated to provide the citizens and visitors to the state the best possible experience while preserving the unique natural, natural, cultural resources. To measure the effectiveness of its programs, the 93 permanent and 137 seasonal employees and facilities the division distributes questionnaires to park visitors and carefully evaluates their responses on a monthly, quarterly and annual basis. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	3,123,142	3,297,937	3,484,168	3,275,005
2510	REVERSIONS	-51,716	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,565,270	1,653,387	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,653,387	0	0	0
2516	BUDGETARY TRANSFERS	-122,500	0	0	0
3303	MARINA DEVELOPMENT GAS TAXES	1,394,041	1,458,454	1,329,354	1,329,354
3501	FEDERAL RECEIPTS-A	260	8,937	0	0
3574	REC TRAILS ADMIN FUNDS	14,502	262,162	42,829	43,134
3589	FEDERAL GRANT-I	249,778	250,000	250,000	250,000
3750	ADMINISTRATION FEE	20,488	18,998	74,870	74,870
3842	ADMISSION CHARGE	2,120,210	2,024,591	3,638,503	3,638,449
3844	USER CHARGE- NEXT FY	1,613,527	1,359,536	1,613,527	1,613,527
3853	RETURNED CHECK CHARGE	225	275	225	225
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	39,860	38,685	39,860	39,860
4032	VENDING MACHINE SALES	0	0	0	0
4201	REIMBURSEMENT	71,258	64,951	0	0
4203	PRIOR YEAR REFUNDS	1,309	1,006	1,309	1,309
4252	EXCESS PROPERTY SALES	215	1,528	215	215
4254	MISCELLANEOUS REVENUE	63,556	67,449	63,556	63,556
4274	AGREEMENT INCOME	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	509,131	509,131	509,131	509,131
4666	TRANS FROM AB 9/Q 1 BONDS	260,073	274,813	252,079	251,828
4667	TRANSFER FROM WILDLIFE	0	0	0	0
4668	TRANSFER FROM CONSERVATION	17,556	80,391	32,817	33,074
4723	TRANSFER FROM PARKS DIVISION	191,217	228,416	150,481	150,332
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0
4861	TRANSFER FROM SPECIAL FUND	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4162	9,428,015	11,600,647	11,482,924	11,273,869
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	5,507,561	4,790,720	4,545,669	4,553,958
5120	FURLOUGH ADJUSTMENT	-124,921	0	-124,921	-124,921
5170	SEASONAL	0	1,505,336	1,413,162	1,413,162

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	90,229	50,939	47,592	50,993
5300	RETIREMENT	907,735	900,431	908,615	910,583
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	21,952	22,001
5400	PERSONNEL ASSESSMENT	30,427	31,026	29,392	29,446
5500	GROUP INSURANCE	753,554	820,911	818,704	820,911
5660	FURLOUGH LEAVE	124,921	0	124,921	124,921
5700	PAYROLL ASSESSMENT	7,690	7,187	6,812	6,824
5750	RETIRED EMPLOYEES GROUP INSURANCE	115,125	129,345	122,733	122,957
5800	UNEMPLOYMENT COMPENSATION	18,127	18,215	17,274	17,305
5810	OVERTIME PAY	7,829	0	0	0
5820	HOLIDAY PAY	53,496	29,177	30,634	30,634
5830	COMP TIME PAYOFF	7,438	0	0	0
5840	MEDICARE	75,018	62,695	62,099	62,216
5841	SOCIAL SECURITY	1,349	0	0	0
5880	SHIFT DIFFERENTIAL PAY	1,838	1,497	1,301	1,301
5904	VACANCY SAVINGS	0	-168,475	-168,475	-168,475
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-54,525	-46,075	-51,025
5930	LONGEVITY PAY	0	54,525	46,075	51,025
5960	TERMINAL SICK LEAVE PAY	51,907	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	98,999	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	8,104	7,485	7,988	7,988
7053	RISK MGT MISC INS POLICIES	0	5,638	4,478	4,478
	TOTAL FOR CATEGORY 01	7,736,426	8,192,127	7,869,930	7,886,282
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	237	659	1,300	1,300
6140	PERSONAL VEHICLE OUT-OF-STATE	37	83	194	194
6150	COMM AIR TRANS OUT-OF-STATE	874	418	2,021	2,021
	TOTAL FOR CATEGORY 02	1,148	1,160	3,515	3,515
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	19,246	16,056	19,246	19,246
6210	MP DAILY RENTAL IN-STATE	162	409	162	162
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	4,655	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	240	256	240	240
6221	AUTO MISC - IN-STATE-A	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,034	1,966	1,034	1,034
6250	COMM AIR TRANS IN-STATE	5,289	4,940	5,289	5,289
	TOTAL FOR CATEGORY 03	25,971	28,282	25,971	25,971

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7000	OPERATING	0	-6,069	0	0
7020	OPERATING SUPPLIES	23,413	33,939	28,680	23,413
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	59,911	60,517	59,911	59,911
7026	OPERATING SUPPLIES-F	2,214	8,389	2,214	2,214
7027	OPERATING SUPPLIES-G	6,133	12,218	6,133	6,133
7030	FREIGHT CHARGES	185	573	185	185
7031	FREIGHT CHARGES - A	0	0	0	0
7037	COMMUNICATIONS REPAIRS	3,459	8,832	3,459	3,459
7040	NON-STATE PRINTING SERVICES	24,711	19,595	24,711	24,711
7041	PRINTING AND COPYING - A	4,558	4,653	4,558	4,558
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	7,012	2,179	7,012	7,012
7046	QUICK PRINT JOBS - CARSON CITY	900	124	900	900
7047	QUICK PRINT JOBS - LAS VEGAS	0	64	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	251	262	251	251
7050	EMPLOYEE BOND INSURANCE	261	261	261	261
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	33,296	32,618	32,618	32,618
7052	VEHICLE COMP & COLLISION INS	5,678	6,200	6,134	6,134
7054	AG TORT CLAIM ASSESSMENT	11,977	11,977	11,977	11,977
7056	INSURANCE DEDUCTIBLES	600	300	600	600
7059	AG VEHICLE LIABILITY INSURANCE	26,217	26,158	26,334	26,334
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	712	666	666
7060	CONTRACTS	699	0	699	699
7061	CONTRACTS - A	250	2,232	250	250
7062	CONTRACTS - B	150	0	150	150
7063	CONTRACTS - C	0	2,400	0	0
7068	CONTRACTS - H	2,021	1,846	2,021	2,021
7069	CONTRACTS - I	1,999	0	1,999	1,999
7070	CONTRACTS - J	0	310	0	0
7080	LEGAL AND COURT	0	0	0	0
7081	LEGAL AND COURT-A	0	800	0	0
7090	EQUIPMENT REPAIR	202	470	202	202
7091	EQUIPMENT REPAIR-A	4,431	6,282	4,431	4,431
7092	EQUIPMENT REPAIR-B	7,403	2,440	7,403	7,403
7093	EQUIPMENT REPAIR-C	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7095	EQUIPMENT REPAIR-E	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	43,306	43,964	43,306	43,306

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7104	STATE OWNED BUILDING RENT - COPS	55,940	73,018	50,844	70,170
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	970	0	970	970
7120	ADVERTISING & PUBLIC RELATIONS	2,948	4,545	2,948	2,948
7122	ADVERTISING & PUBLIC REL - B	410	3,005	410	410
7151	OUTSIDE MAINTENANCE OF VEHICLE	19,472	17,426	19,472	19,472
7152	DIESEL FUEL	45,285	31,524	45,285	45,285
7153	GASOLINE	163,999	126,102	163,999	163,999
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	173	68	173	173
7156	VEHICLE REPAIR & REPLACEMENT PARTS	32,785	29,678	32,785	32,785
7157	VEHICLE SUPPLIES - OTHER	15,870	35,883	15,870	15,870
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7176	PROTECTIVE GEAR	1,714	54	1,714	1,714
7180	MED/DENT SVCS - NON-CONTRACT	134	82	134	134
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	40	0	40	40
7185	MED/DENT SUPP - NON-CONTRACT	1,940	2,776	1,940	1,940
7199	PRIZES	503	0	503	503
7255	B & G LEASE ASSESSMENT	0	0	0	0
7260	TAXES AND ASSESSMENTS	1,546	1,558	1,546	1,546
7270	LATE FEES AND PENALTIES	61	32	61	61
7280	OUTSIDE POSTAGE	1,710	1,582	1,710	1,710
7285	POSTAGE - STATE MAILROOM	8,079	7,511	8,079	8,079
7290	PHONE, FAX, COMMUNICATION LINE	35,176	33,581	35,176	35,176
7291	CELL PHONE/PAGER CHARGES	5,374	6,774	5,374	5,374
7292	EITS VOICE MAIL	549	565	610	610
7295	EITS STATE PHONE LINE	1,968	1,863	2,057	2,057
7296	EITS LONG DISTANCE CHARGES	7,583	6,614	7,583	7,583
7299	TELEPHONE & DATA WIRING	343	471	343	343
7300	DUES AND REGISTRATIONS	75	203	75	75
7301	MEMBERSHIP DUES	3,379	2,345	4,329	4,329
7302	REGISTRATION FEES	813	1,058	1,268	1,268
7340	INSPECTIONS & CERTIFICATIONS	12,756	19,042	12,756	12,756
7370	PUBLICATIONS AND PERIODICALS	3,441	2,888	3,441	3,441
7380	EMPLOYEE MOVING COSTS	476	275	476	476
7385	STAFF PHYSICALS	10,826	17,257	12,860	14,501
7390	CREDIT CARD DISCOUNT FEES	5,790	3,838	11,790	11,790
7430	PROFESSIONAL SERVICES	1,868	2,588	1,868	1,868

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7460	EQUIPMENT PURCHASES < $1,000	4,571	10,617	4,571	4,571
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7550	EITS MICROWAVE SITE SPACE RENT	5,540	5,952	6,265	6,265
7551	EITS MICROWAVE CHANNEL RENT	4,493	4,643	4,508	4,508
7637	NOTARY FEE APPLY OR RENEW	0	105	0	0
7960	RENTALS FOR LAND/EQUIPMENT	173	1,432	173	173
7980	OPERATING LEASE PAYMENTS	18,559	21,460	18,165	18,165
9742	PETTY CASH	1,090	380	1,090	1,090
	TOTAL FOR CATEGORY 04	749,659	763,041	760,326	776,026
05	**EQUIPMENT**				
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	82,825	0	0
8260	BOATS	0	0	11,995	0
8270	SPECIAL EQUIPMENT >$5,000	0	10,395	20,692	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	5,958	0
8310	PICK-UPS, VANS - NEW	0	0	59,098	0
8320	USED MAJOR EQUIPMENT >$5,000	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	31,497	0
	TOTAL FOR CATEGORY 05	0	93,220	129,240	0
07	**MAINTENANCE OF BLDGS & GROUNDS**				
7020	OPERATING SUPPLIES	962	0	962	962
7026	OPERATING SUPPLIES-F	0	0	0	0
7056	INSURANCE DEDUCTIBLES	1,500	0	1,500	1,500
7060	CONTRACTS	11,736	1,200	11,736	11,736
7061	CONTRACTS - A	1,250	0	1,250	1,250
7062	CONTRACTS - B	2,949	3,132	2,949	2,949
7063	CONTRACTS - C	580	4,775	580	580
7064	CONTRACTS - D	3,191	0	3,191	3,191
7065	CONTRACTS - E	700	900	700	700
7066	CONTRACTS - F	120	1,748	120	120
7067	CONTRACTS - G	550	0	550	550
7068	CONTRACTS - H	1,528	0	1,528	1,528
7069	CONTRACTS - I	2,349	0	2,349	2,349
7072	CONTRACTS - L	4,000	0	4,000	4,000
7091	EQUIPMENT REPAIR-A	608	0	608	608
7095	EQUIPMENT REPAIR-E	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0

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7140	MAINTENANCE OF BLDGS AND GRDS	126,158	147,426	138,712	138,712
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	877	0	877	877
7430	PROFESSIONAL SERVICES	0	1,654	0	0
7460	EQUIPMENT PURCHASES < $1,000	513	0	513	513
7802	NURSERY AND FARMING-B	1	0	1	1
7803	NURSERY AND FARMING-C	1,471	4,620	1,471	1,471
7804	NURSERY AND FARMING-D	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	3,313	1,248	3,313	3,313
8125	IMPROVEMENTS OTHER THAN BLDGS	0	3,122	0	0
8190	CIP CONSTRUCTION CONTRACTS	5,240	1	5,240	5,240
	TOTAL FOR CATEGORY 07	169,596	169,826	182,150	182,150
08	**LINCOLN COUNTY-SNPLMA TRAVEL**				
6200	PER DIEM IN-STATE	260	8,937	0	0
	TOTAL FOR CATEGORY 08	260	8,937	0	0
12	**STATE TRAILS**				
6100	PER DIEM OUT-OF-STATE	0	419	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	751	0	0
6200	PER DIEM IN-STATE	748	254	748	748
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	33	0	33	33
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	22,438	0	0
7021	OPERATING SUPPLIES-A	0	179	0	0
7025	OPERATING SUPPLIES-E	195	160	195	195
7041	PRINTING AND COPYING - A	125	283	125	125
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	-34	12	12
7100	STATE OWNED BLDG RENT-B&G	810	-4,455	810	810
7104	STATE OWNED BUILDING RENT - COPS	1,046	1,201	951	1,312
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	25	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	17	0	17	17
7153	GASOLINE	522	159	522	522
7285	POSTAGE - STATE MAILROOM	215	131	215	215
7292	EITS VOICE MAIL	0	30	0	0

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7295	EITS STATE PHONE LINE	0	89	0	0
7296	EITS LONG DISTANCE CHARGES	0	11	0	0
7302	REGISTRATION FEES	100	0	100	100
7303	DUES AND REGISTRATIONS-A	0	306	0	0
7533	EITS EMAIL SERVICE	0	22	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,170	217	1,170	1,170
	TOTAL FOR CATEGORY 12	4,981	22,186	4,898	5,259
13	**NEW CATEGORY FROM WP LOAD**				
7651	REFUNDS - A	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	**ELGIN SCHOOL HOUSE**				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7800	NURSERY AND FARMING	0	0	0	0
7803	NURSERY AND FARMING-C	0	0	0	0
9742	PETTY CASH	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	**DPS BULLETPROOF VEST GRANT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0

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16	**CALIFORNIA TRAIL WAYSIDE SIGNS**				
7062	CONTRACTS - B	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	0	0	0	0
9126	TRANSFER TO TOURISM	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	**BOR GRANT-LAHONTAN**				
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7091	EQUIPMENT REPAIR-A	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7803	NURSERY AND FARMING-C	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
24	**TOURISM PARK BROCHURES**				
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	9,809	10,945	9,809	9,809
7045	STATE PRINTING CHARGES	10,692	8,914	10,692	10,692
7046	QUICK PRINT JOBS - CARSON CITY	0	642	0	0
	TOTAL FOR CATEGORY 24	20,501	20,501	20,501	20,501
25	**RESERVE NEXT YEAR**				
9089	TRANS TO PARKS	0	1,398,221	1,653,387	1,653,387
	TOTAL FOR CATEGORY 25	0	1,398,221	1,653,387	1,653,387
26	**INFORMATION SERVICES**				
7000	OPERATING	0	-479	118	118
7021	OPERATING SUPPLIES-A	10,303	12,194	10,303	10,303
7073	SOFTWARE LICENSE/MNT CONTRACTS	945	3,390	945	945
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	1,165	2,768	1,165	1,165
7222	DATA PROCESSING SUPPLIES	6,471	2,775	6,471	6,471
7225	OTHER (NON-EITS) EDP COSTS - C	0	10,958	0	0
7270	LATE FEES AND PENALTIES	13	0	13	13
7290	PHONE, FAX, COMMUNICATION LINE	11,944	0	11,944	11,944

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7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	387	0	0
7533	EITS EMAIL SERVICE	949	577	487	487
7535	EITS NON-SERVER HOSTING - BASIC	36	23	36	36
7536	EITS SERVER HOSTING - BASIC	122	38	122	122
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7541	EITS DIAL UP ACCESS	294	369	307	307
7542	EITS SILVERNET ACCESS	2,111	1,944	1,934	1,934
7545	EITS VPN SECURE LINK	262	351	404	404
7554	EITS INFRASTRUCTURE ASSESSMENT	10,674	10,773	10,773	10,773
7556	EITS SECURITY ASSESSMENT	4,896	4,481	4,480	4,480
7771	COMPUTER SOFTWARE <$5,000 - A	904	0	22,923	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	83,779	0
	TOTAL FOR CATEGORY 26	51,089	50,549	156,204	49,502
27	**ENTERPRISE FUND MANAGER'S BUDGET**				
6200	PER DIEM IN-STATE	1,391	1,974	2,782	2,782
7021	OPERATING SUPPLIES-A	0	200	0	0
7025	OPERATING SUPPLIES-E	137	250	137	137
7153	GASOLINE	1,055	925	2,110	2,110
7156	VEHICLE REPAIR & REPLACEMENT PARTS	101	0	101	101
7291	CELL PHONE/PAGER CHARGES	0	720	0	0
	TOTAL FOR CATEGORY 27	2,684	4,069	5,130	5,130
29	**UNIFORM ALLOWANCES**				
7060	CONTRACTS	7,918	0	0	0
7061	CONTRACTS - A	17,852	0	0	0
7064	CONTRACTS - D	5,141	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	7,607	8,832	8,832
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	5,360	7,602	7,602
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,860	32,696	30,742	30,697
7176	PROTECTIVE GEAR	0	3,008	0	0
	TOTAL FOR CATEGORY 29	36,771	48,671	47,176	47,131
30	**TRAINING**				
6103	PER DIEM OUT-OF-STATE-C	77	1,180	77	77
6133	PUBLIC TRANS OUT-OF-STATE-C	200	0	200	200
6143	PERS VEHICLE OUT-OF-STATE-C	0	140	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	50	841	50	50
6203	PER DIEM IN-STATE-C	6,158	3,836	6,158	6,158
6210	MP DAILY RENTAL IN-STATE	0	0	0	0

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6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	448	0	448	448
6253	COMM AIR TRANS IN-STATE-C	1,016	481	1,016	1,016
7000	OPERATING	0	-260	0	0
7027	OPERATING SUPPLIES-G	103	234	103	103
7060	CONTRACTS	0	0	7,000	0
7071	CONTRACTS - K	1,000	500	1,000	1,000
7153	GASOLINE	359	256	359	359
7303	DUES AND REGISTRATIONS-A	5,162	6,989	5,162	5,162
7304	DUES AND REGISTRATIONS-B	382	100	382	382
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	25	0	0
7320	INSTRUCTIONAL SUPPLIES	483	657	483	483
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7373	PUBLICATIONS AND PERIODICALS-C	367	1,070	367	367
7430	PROFESSIONAL SERVICES	319	150	319	319
	TOTAL FOR CATEGORY 30	16,124	16,199	23,124	16,124
31	**NDOW BOATING ACCESS GRANT-LT**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 31	0	0	0	0
40	**TRANSFER TO DCNR-DIRECTOR'S OFFICE**				
7394	COST ALLOCATION - A	0	0	8,000	8,000
	TOTAL FOR CATEGORY 40	0	0	8,000	8,000
59	**UTILITIES**				
7060	CONTRACTS	600	4,350	600	600
7061	CONTRACTS - A	0	840	0	0
7062	CONTRACTS - B	0	4,986	0	0
7063	CONTRACTS - C	750	5,750	750	750
7067	CONTRACTS - G	0	0	0	0
7091	EQUIPMENT REPAIR-A	273	0	273	273
7131	HAZARDOUS WASTE DISPOSAL	75	0	75	75
7132	ELECTRIC UTILITIES	166,014	190,054	166,014	166,014
7134	NATURAL GAS UTILITIES	3,288	4,325	3,288	3,288
7135	PROPANE UTILITIES	66,186	70,042	66,186	66,186
7136	GARBAGE DISPOSAL UTILITIES	137,416	129,674	137,416	137,416
7137	WATER & SEWER UTILITIES	48,287	41,313	48,287	48,287
7138	OTHER UTILITIES	204	219	204	204
7152	DIESEL FUEL	3,475	0	3,475	3,475
7270	LATE FEES AND PENALTIES	127	8	127	127
7430	PROFESSIONAL SERVICES	0	1,476	0	0

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7960	RENTALS FOR LAND/EQUIPMENT	264	283	264	264
	TOTAL FOR CATEGORY 59	426,959	453,320	426,959	426,959
60	**DANGBERG RANCH PARK SUPPORT**				
7071	CONTRACTS - K	9,231	0	0	0
8798	NON-TAXABLE GRANTS	0	9,231	0	0
	TOTAL FOR CATEGORY 60	9,231	9,231	0	0
66	**TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM**				
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	66	45	45
7020	OPERATING SUPPLIES	19	990	1,009	1,009
7021	OPERATING SUPPLIES-A	0	110	110	110
7025	OPERATING SUPPLIES-E	0	48	0	0
7026	OPERATING SUPPLIES-F	0	92	0	0
7030	FREIGHT CHARGES	0	15	0	0
7031	FREIGHT CHARGES - A	0	0	0	0
7041	PRINTING AND COPYING - A	0	75	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	0	65	65
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
705B	B&G - PROP. & CONT. INSURANCE	0	16	16	16
7091	EQUIPMENT REPAIR-A	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	1,069	1,069	1,069	1,069
7104	STATE OWNED BUILDING RENT - COPS	1,381	1,586	1,255	1,732
7140	MAINTENANCE OF BLDGS AND GRDS	0	336	336	336
7152	DIESEL FUEL	0	261	0	0
7153	GASOLINE	428	992	1,420	1,420
7154	VEHICLE OPERATION - A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	500	500	500
7220	OTHER EDP COSTS (NON-EITS)	10	8	10	10
7222	DATA PROCESSING SUPPLIES	0	61	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	8	30	30	30
7295	EITS STATE PHONE LINE	26	89	93	93
7296	EITS LONG DISTANCE CHARGES	0	14	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	200	0	0
7533	EITS EMAIL SERVICE	8	22	17	17
7542	EITS SILVERNET ACCESS	22	0	0	0
7980	OPERATING LEASE PAYMENTS	41	210	86	86
	TOTAL FOR CATEGORY 66	3,269	6,965	6,237	6,714

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
70	**QUESTION 1**				
6200	PER DIEM IN-STATE	2,887	2,436	2,887	2,887
6203	PER DIEM IN-STATE-C	0	223	0	0
6210	MP DAILY RENTAL IN-STATE	46	853	46	46
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	5,417	4,843	5,419	5,419
6215	NON-MP VEHICLE RENTAL IN-STATE	0	221	0	0
6240	PERSONAL VEHICLE IN-STATE	1,037	163	1,037	1,037
6250	COMM AIR TRANS IN-STATE	825	2,551	825	825
7025	OPERATING SUPPLIES-E	42	0	42	42
7030	FREIGHT CHARGES	68	24	68	68
7041	PRINTING AND COPYING - A	169	103	169	169
7045	STATE PRINTING CHARGES	0	16	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	38	38	38
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,703	2,119	3,703	3,703
7100	STATE OWNED BLDG RENT-B&G	2,456	2,456	2,456	2,456
7104	STATE OWNED BUILDING RENT - COPS	3,172	3,643	2,883	3,979
7153	GASOLINE	206	71	206	206
7222	DATA PROCESSING SUPPLIES	285	21	285	285
7292	EITS VOICE MAIL	97	89	91	91
7295	EITS STATE PHONE LINE	311	266	280	280
7296	EITS LONG DISTANCE CHARGES	40	68	40	40
7303	DUES AND REGISTRATIONS-A	397	475	397	397
7370	PUBLICATIONS AND PERIODICALS	0	235	0	0
7533	EITS EMAIL SERVICE	109	66	50	50
7545	EITS VPN SECURE LINK	52	71	62	62
7771	COMPUTER SOFTWARE <$5,000 - A	644	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,546	0	0	0
	TOTAL FOR CATEGORY 70	25,547	21,051	20,984	22,080
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	NHP DISPATCH COST ALLOCATION	3,248	3,248	2,760	2,706
	TOTAL FOR CATEGORY 81	3,248	3,248	2,760	2,706
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	33,180	34,265	33,096	33,096
	TOTAL FOR CATEGORY 83	33,180	34,265	33,096	33,096
86	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	152,242	0	0
	TOTAL FOR CATEGORY 86	0	152,242	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	9,909	9,909	9,909	9,909
	TOTAL FOR CATEGORY 87	9,909	9,909	9,909	9,909
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	89,629	89,629	89,629	89,629
	TOTAL FOR CATEGORY 88	89,629	89,629	89,629	89,629
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	11,833	3,798	3,798	3,798
	TOTAL FOR CATEGORY 89	11,833	3,798	3,798	3,798
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162	9,428,015	11,600,647	11,482,924	11,273,869

Section B1: Summary by GL

Budget Account: 4166 DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY

The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all structures housing gaming in the Lake Tahoe basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming in the Tahoe basin to ensure compliance. Federal and state law requires that the NTRPA board meet at least once annually to select the at-large member of the board. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,371	1,371	1,318	1,318
2510	REVERSIONS	-973	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4166	398	1,371	1,318	1,318
EXPENDITURE					
15	**NTRPA EXPENSES**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	134	120	120
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	398	1,237	1,198	1,198
7285	POSTAGE - STATE MAILROOM	0	0	0	0
	TOTAL FOR CATEGORY 15	398	1,371	1,318	1,318
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4166	398	1,371	1,318	1,318

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4171 DCNR - WATER RESOURCES

The mission of the Division of Water Resources is to conserve, protect, manage, and enhance the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters. In addition, the division is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the design; construction and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water right surveyors; reviewing flood control projects; collecting and monitoring water resource data and records; and providing technical assistance to the public and governmental agencies. The division also provides technical assistance and information to governmental agencies and the public concerning state, regional and local water resource planning and provides flood plain management, planning, and mitigation assistance to communities throughout the state. Statutory authority is found under NRS Chapters 532, 533, 534, 534A, 535, 536, 538, 540 and 543. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	4,893,192	4,881,032	4,882,493	701,148
2510	REVERSIONS	-5,320	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	78,264	87,400	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2516	BUDGETARY TRANSFERS	122,500	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	34	0	0	0
3502	FED FMA CAP GRANT	83,022	98,144	101,454	101,405
3503	FED FMA DAM SAFETY GRANT	96,677	66,865	102,456	102,456
3504	FEDERAL RECEIPTS-D	0	0	0	0
3601	INCREASE TO EXISTING FEES	0	0	0	5,011,621
3602	NEW FEES	0	0	0	1,300,714
4102	RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	0
4201	REIMBURSEMENT	36,858	40,000	40,000	40,000
4254	MISCELLANEOUS REVENUE	35	35	35	35
4281	ASDSO DAM SAFETY GRANT	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES	13,284	36	36	36
4660	TRANS FROM BOARD OF EXAM EMERGENCY	0	140,000	0	0
4667	TRANSFER FROM WILDLIFE	52,768	0	0	0
4668	TRANSFER FROM BA 4211	1,840	0	0	0
4673	TRANS FROM ENVIRON PROTECT	167,374	218,976	211,311	208,227
	TOTAL REVENUES FOR BUDGET ACCOUNT 4171	5,540,528	5,532,488	5,337,785	7,465,642
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	-47	0	0
5100	SALARIES	3,159,525	3,215,823	3,074,818	3,074,818
5120	FURLOUGH ADJUSTMENT	-73,921	0	-73,921	-73,921
5200	WORKERS COMPENSATION	37,916	30,276	28,430	30,044
5300	RETIREMENT	632,703	599,080	628,647	628,647
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	15,192	15,192
5400	PERSONNEL ASSESSMENT	22,274	22,409	19,197	19,197
5500	GROUP INSURANCE	432,097	485,485	485,485	485,485
5660	FURLOUGH LEAVE	73,920	0	73,920	73,920
5700	PAYROLL ASSESSMENT	5,787	5,339	4,611	4,611
5750	RETIRED EMPLOYEES GROUP INSURANCE	66,265	86,826	83,020	83,020

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	10,064	12,228	11,685	11,685
5830	COMP TIME PAYOFF	3,463	0	3,463	3,463
5840	MEDICARE	42,267	43,197	42,146	42,146
5841	SOCIAL SECURITY	0	0	0	0
5904	VACANCY SAVINGS	0	-252,034	-252,034	-252,034
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-35,250	-30,975	-34,925
5930	LONGEVITY PAY	0	35,250	30,600	34,500
5960	TERMINAL SICK LEAVE PAY	10,448	0	10,448	10,448
5970	TERMINAL ANNUAL LEAVE PAY	6,149	0	6,149	6,149
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	4,428,957	4,248,582	4,160,881	4,162,445
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	441	953	1,554	1,554
6130	PUBLIC TRANS OUT-OF-STATE	0	328	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	89	167	89	89
6150	COMM AIR TRANS OUT-OF-STATE	782	2,160	3,782	3,782
	TOTAL FOR CATEGORY 02	1,312	3,608	5,425	5,425
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	23,397	20,925	25,547	24,197
6210	MP DAILY RENTAL IN-STATE	39	91	39	39
6220	AUTO MISC - IN-STATE	68	120	68	68
6230	PUBLIC TRANSPORTATION IN-STATE	22	31	22	22
6240	PERSONAL VEHICLE IN-STATE	1,140	926	1,290	1,140
6250	COMM AIR TRANS IN-STATE	6,454	5,518	9,454	8,454
	TOTAL FOR CATEGORY 03	31,120	27,611	36,420	33,920
04	**OPERATING EXPENSES**				
5100	SALARIES	5,453	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	544	235	544	544
7021	OPERATING SUPPLIES-A	0	64	0	0
7025	OPERATING SUPPLIES-E	13,096	6,924	13,096	13,096
7026	OPERATING SUPPLIES-F	34	0	34	34
7030	FREIGHT CHARGES	22	10	22	22
7037	COMMUNICATIONS REPAIRS	22	0	22	22
7040	NON-STATE PRINTING SERVICES	401	30	401	401
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	1,623	2,172	1,623	1,623
7046	QUICK PRINT JOBS - CARSON CITY	139	995	139	139
7050	EMPLOYEE BOND INSURANCE	180	177	153	153
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,814	0	0	0
7052	VEHICLE COMP & COLLISION INS	718	848	718	718
7054	AG TORT CLAIM ASSESSMENT	7,128	8,127	7,032	7,032
7059	AG VEHICLE LIABILITY INSURANCE	1,931	2,282	1,931	1,931
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	3	3
705B	B&G - PROP. & CONT. INSURANCE	0	2,764	2,764	2,764
7068	CONTRACTS - H	36,453	44,000	44,000	44,000
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	0	227	0	0
7080	LEGAL AND COURT	304	7,486	304	304
7081	LEGAL AND COURT-A	0	0	27,500	0
7090	EQUIPMENT REPAIR	35	127	35	35
7094	EQUIPMENT REPAIR-D	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	176,305	178,492	179,600	179,600
7103	STATE OWNED MEETING ROOM RENT	0	75	0	0
7104	STATE OWNED BUILDING RENT - COPS	227,739	271,584	227,739	309,287
7111	NON-STATE OWNED STORAGE RENT	1,674	1,675	1,675	1,675
7112	NON-STATE OWNED RENTAL MISC	0	175	0	0
7120	ADVERTISING & PUBLIC RELATIONS	149	511	149	149
7150	MOTOR POOL FLEET MAINTENANCE	219	169	219	219
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,917	6,436	3,917	3,917
7153	GASOLINE	20,041	13,000	20,041	20,041
7154	VEHICLE OPERATION - A	0	28	0	0
7155	VEHICLE OPERATION - B	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,052	30	3,052	3,052
7157	VEHICLE SUPPLIES - OTHER	980	3,268	980	980
7185	MED/DENT SUPP - NON-CONTRACT	0	40	0	0
7250	B & G EXTRA SERVICES	45	0	45	45
7255	B & G LEASE ASSESSMENT	0	13	13	13
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	30,707	29,551	30,707	30,707
7290	PHONE, FAX, COMMUNICATION LINE	335	0	335	335
7291	CELL PHONE/PAGER CHARGES	1,405	1,603	1,405	1,405
7292	EITS VOICE MAIL	1,595	1,539	1,595	1,595
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	6,360	5,666	6,360	6,360
7296	EITS LONG DISTANCE CHARGES	1,396	1,427	1,396	1,396
7299	TELEPHONE & DATA WIRING	0	30	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7300	DUES AND REGISTRATIONS	0	785	0	0
7301	MEMBERSHIP DUES	1,081	395	1,081	1,081
7302	REGISTRATION FEES	2,265	4,265	2,265	2,265
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	25	0	0
7330	SPECIAL REPORTS	0	90	0	0
7340	INSPECTIONS & CERTIFICATIONS	548	0	548	548
7370	PUBLICATIONS AND PERIODICALS	844	1,356	844	844
7460	EQUIPMENT PURCHASES < $1,000	2,917	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	211	0	0
7635	MISCELLANEOUS SERVICES	542	61	542	542
7637	NOTARY FEE APPLY OR RENEW	307	0	307	307
7980	OPERATING LEASE PAYMENTS	12,083	10,856	12,083	12,083
	TOTAL FOR CATEGORY 04	567,403	609,827	597,219	651,267
10	**CO-OP SNOW SURVEY**				
7071	CONTRACTS - K	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	**TRUCKEE RIVER MAPPING**				
7650	REFUNDS	8,444	0	0	0
8815	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 11	8,444	0	0	0
12	**U.S. GEOLOGICAL SURVEY**				
8499	REMIT TO FED GOVERNMENT	206,371	206,371	206,371	206,371
	TOTAL FOR CATEGORY 12	206,371	206,371	206,371	206,371
13	**DAM SAFETY**				
6100	PER DIEM OUT-OF-STATE	0	630	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	67	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	44	0	0
7000	OPERATING	0	-355	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 13	0	386	0	0
15	**SOUTH FORK DAM**				
7000	OPERATING	0	140,000	0	0
7020	OPERATING SUPPLIES	4,186	612	4,186	4,186
7026	OPERATING SUPPLIES-F	4,351	0	4,351	4,351
7030	FREIGHT CHARGES	57	36	57	57
7060	CONTRACTS	78,207	20,000	20,000	20,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	648	0	0
7132	ELECTRIC UTILITIES	1,567	1,861	1,567	1,567
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	4,000	0	0
7222	DATA PROCESSING SUPPLIES	0	36	0	0
7270	LATE FEES AND PENALTIES	0	21	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	908	905	908	908
7294	CONFERENCE CALL CHARGES	7	56	7	7
7296	EITS LONG DISTANCE CHARGES	1	0	1	1
7630	MISCELLANEOUS GOODS, MATERIALS	0	8,981	0	0
7635	MISCELLANEOUS SERVICES	0	1,971	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	0	0
8499	REMIT TO FED GOVERNMENT	21,600	23,150	21,600	21,600
	TOTAL FOR CATEGORY 15	110,884	202,277	52,677	52,677
16	**FEDERAL DAM SAFETY GRANT**				
6001	OTHER TRAVEL EXPENSES-A	20	0	20	20
6100	PER DIEM OUT-OF-STATE	7,914	7,926	7,914	7,914
6130	PUBLIC TRANS OUT-OF-STATE	370	339	370	370
6140	PERSONAL VEHICLE OUT-OF-STATE	559	703	559	559
6150	COMM AIR TRANS OUT-OF-STATE	3,522	4,435	3,522	3,522
6200	PER DIEM IN-STATE	3,351	2,525	3,351	3,351
6210	MP DAILY RENTAL IN-STATE	583	34	583	583
6240	PERSONAL VEHICLE IN-STATE	249	369	249	249
6250	COMM AIR TRANS IN-STATE	1,092	980	1,092	1,092
7000	OPERATING	0	30,000	30,408	30,408
7020	OPERATING SUPPLIES	509	1,683	509	509
7025	OPERATING SUPPLIES-E	1,460	480	1,460	1,460
7030	FREIGHT CHARGES	14	10	14	14
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7060	CONTRACTS	22,835	7,950	22,835	22,835
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	8	0	8	8
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	8	0	0
7153	GASOLINE	1,226	1,410	1,226	1,226
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7292	EITS VOICE MAIL	24	0	24	24

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7295	EITS STATE PHONE LINE	78	0	78	78
7301	MEMBERSHIP DUES	343	0	343	343
7302	REGISTRATION FEES	10,280	3,979	10,280	10,280
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	7,560	0	7,560	7,560
7533	EITS EMAIL SERVICE	27	0	27	27
7771	COMPUTER SOFTWARE <$5,000 - A	6,300	0	6,300	6,300
8371	COMPUTER HARDWARE <$5,000 - A	1,044	0	0	0
	TOTAL FOR CATEGORY 16	69,368	62,831	98,732	98,732
17	**FLOOD COMMUNITY ASSISTANCE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	1,269	2,085	1,269	1,269
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	65	0	65	65
6140	PERSONAL VEHICLE OUT-OF-STATE	173	641	173	173
6150	COMM AIR TRANS OUT-OF-STATE	750	297	750	750
6200	PER DIEM IN-STATE	815	1,514	815	815
6210	MP DAILY RENTAL IN-STATE	146	103	146	146
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	77	337	77	77
6250	COMM AIR TRANS IN-STATE	324	223	324	324
7020	OPERATING SUPPLIES	0	50	0	0
7025	OPERATING SUPPLIES-E	260	252	260	260
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	1,778	218	1,778	1,778
7044	PRINTING AND COPYING - C	0	63	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	161	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	47	47	47
7100	STATE OWNED BLDG RENT-B&G	3,538	3,072	3,072	3,072
7104	STATE OWNED BUILDING RENT - COPS	4,571	4,011	4,571	4,571
7153	GASOLINE	124	276	124	124
7220	OTHER EDP COSTS (NON-EITS)	374	0	374	374
7222	DATA PROCESSING SUPPLIES	26	45	26	26
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	16	0	16	16
7291	CELL PHONE/PAGER CHARGES	570	329	570	570
7292	EITS VOICE MAIL	49	50	49	49
7295	EITS STATE PHONE LINE	156	153	156	156
7296	EITS LONG DISTANCE CHARGES	194	108	194	194
7301	MEMBERSHIP DUES	0	195	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	775	395	775	775
7370	PUBLICATIONS AND PERIODICALS	0	340	0	0
7533	EITS EMAIL SERVICE	91	64	91	91
7554	EITS INFRASTRUCTURE ASSESSMENT	163	0	0	0
7556	EITS SECURITY ASSESSMENT	75	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	226	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 17	16,766	14,884	15,722	15,722
18	**WATER STUDIES**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	**FLOODPLAIN MANAGEMENT ASSISTANCE**				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	530	551	530	530
7021	OPERATING SUPPLIES-A	1,226	3,454	1,226	1,226
7025	OPERATING SUPPLIES-E	0	554	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	15,106	13,850	15,106	15,106
7222	DATA PROCESSING SUPPLIES	6,540	1,153	6,540	6,540
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS EMAIL SERVICE	2,031	1,028	2,031	2,031
7535	EITS NON-SERVER HOSTING - BASIC	36	34	36	36
7536	EITS SERVER HOSTING - BASIC	122	111	122	122
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	15,947	15,469	15,469	15,469
7545	EITS VPN SECURE LINK	253	365	253	253
7554	EITS INFRASTRUCTURE ASSESSMENT	7,195	7,310	6,325	6,325
7556	EITS SECURITY ASSESSMENT	3,301	3,039	2,630	2,630
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	12,828	0	9,842	9,842
8370	COMPUTER HARDWARE >$5,000	14,720	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	163	0	84,237	163
8499	REMIT TO FED GOVERNMENT	0	20,000	0	0
	TOTAL FOR CATEGORY 26	79,998	66,918	144,347	60,273
30	**TRAINING**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	0	0
7302	REGISTRATION FEES	0	585	384	384
7303	DUES AND REGISTRATIONS-A	384	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
	TOTAL FOR CATEGORY 30	384	585	384	384
40	**DCNR COST ALLOCATION**				
7394	COST ALLOCATION - A	6,500	6,500	6,586	6,586
	TOTAL FOR CATEGORY 40	6,500	6,500	6,586	6,586
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	79,273	0	2,158,819
	TOTAL FOR CATEGORY 86	0	79,273	0	2,158,819
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,974	1,974	1,974	1,974
	TOTAL FOR CATEGORY 87	1,974	1,974	1,974	1,974
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	861	861	861	861
	TOTAL FOR CATEGORY 88	861	861	861	861
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	10,186	0	10,186	10,186
	TOTAL FOR CATEGORY 93	10,186	0	10,186	10,186
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	5,540,528	5,532,488	5,337,785	7,465,642

Section B1: Summary by GL

Budget Account: 4173 DCNR - STATE LANDS

State Lands acquires land or interests in land as needed for state agencies to carry out their missions; ensures that the state is compensated for any use or disposal of state owned lands; maintains state land records; provides land-use planning services; develops policies and plans for the use of lands under federal management; represents the state in its dealings with federal land management agencies; coordinates various state programs at Lake Tahoe; and implements Question 1 (Conservation Bond Act). [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,034,000	1,058,516	1,087,416	1,102,552
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	54,098	14,287	48,301	47,537
2512	BALANCE FORWARD TO NEW YEAR	-14,286	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	54	0	0	0
3500	FEDERAL RECEIPTS	10,401	418	0	0
3700	REGISTRATION FEES	0	0	0	0
4027	PUBLICATION SALES	2,661	9,070	5,236	5,236
4254	TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	0
4255	TRANS TRPA MITIGATION GRANT	0	0	0	0
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	6,672	5,976	7,086	7,086
4659	TRANSFER FROM CONSERVATION (Q1 BONDS)	99,838	226,168	173,298	174,991
4665	TRANS TRPA MITIGATION GRANT	44,178	46,399	42,570	42,930
4666	TRANS FROM MUNI BD BANK (EIP BONDS)	245,809	241,954	236,061	237,850
4667	TRANSFER FROM WILDLIFE	60,565	63,222	59,285	59,328
4668	TRANSFER FROM CONSERVATION (Q1 BONDS)	0	38,000	0	0
4673	TRANS FROM ENVIRON PROTECT	99,380	107,167	106,397	109,202
	TOTAL REVENUES FOR BUDGET ACCOUNT 4173	1,643,370	1,811,177	1,765,650	1,786,712
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	996,708	1,087,240	1,051,606	1,051,606
5120	FURLOUGH ADJUSTMENT	-23,540	0	-23,540	-23,540
5170	SEASONAL	0	28,124	0	0
5200	WORKERS COMPENSATION	12,164	10,948	10,273	10,895
5300	RETIREMENT	168,219	170,277	180,525	180,525
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,363	4,363
5400	PERSONNEL ASSESSMENT	6,504	6,628	6,389	6,389
5500	GROUP INSURANCE	135,511	176,540	176,540	176,540
5660	FURLOUGH LEAVE	23,540	0	23,540	23,540
5700	PAYROLL ASSESSMENT	1,746	1,631	1,579	1,579
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,893	29,356	28,396	28,396
5800	UNEMPLOYMENT COMPENSATION	3,162	4,132	3,994	3,994
5830	COMP TIME PAYOFF	4,738	0	0	0
5840	MEDICARE	13,961	15,763	15,247	15,247
5904	VACANCY SAVINGS	0	-7,147	-7,147	-7,147
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,950	0	0
5930	LONGEVITY PAY	0	2,950	3,550	4,425
	TOTAL FOR CATEGORY 01	1,363,606	1,523,492	1,475,315	1,476,812
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,358	2,321	2,358	2,358
6102	PER DIEM OUT-OF-STATE-B	131	276	131	131
6110	MP DAILY RENTAL OUT-OF-STATE	33	103	33	33
6130	PUBLIC TRANS OUT-OF-STATE	36	48	36	36
6140	PERSONAL VEHICLE OUT-OF-STATE	302	305	302	302
6150	COMM AIR TRANS OUT-OF-STATE	1,304	1,672	1,304	1,304
	TOTAL FOR CATEGORY 02	4,164	4,725	4,164	4,164
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,807	12,211	4,096	4,830
6210	MP DAILY RENTAL IN-STATE	2,243	3,535	2,243	2,243
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	3,285	3,091	4,659	4,659
6215	NON-MP VEHICLE RENTAL IN-STATE	419	206	419	419
6220	AUTO MISC - IN-STATE	0	-33	0	0
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	-40	0	0
6240	PERSONAL VEHICLE IN-STATE	1,095	267	1,095	1,095
6250	COMM AIR TRANS IN-STATE	8,298	4,072	7,298	5,980
7000	OPERATING	0	-6,000	0	0
	TOTAL FOR CATEGORY 03	21,147	17,309	19,810	19,226
04	**OPERATING EXPENSES**				
7000	OPERATING	0	-12,707	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	1,388	4,394	1,388	1,388
7030	FREIGHT CHARGES	75	36	75	75
7040	NON-STATE PRINTING SERVICES	420	1,309	420	420
7041	PRINTING AND COPYING - A	396	1,012	396	396
7045	STATE PRINTING CHARGES	61	194	61	61
7050	EMPLOYEE BOND INSURANCE	56	56	56	56
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	559	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7054	AG TORT CLAIM ASSESSMENT	1,679	2,576	2,576	2,576
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
705B	B&G - PROP. & CONT. INSURANCE	0	558	558	558
7070	CONTRACTS - J	0	250	250	250
7080	LEGAL AND COURT	0	61	0	0
7090	EQUIPMENT REPAIR	0	60	0	0
7091	EQUIPMENT REPAIR-A	0	54	0	0
7100	STATE OWNED BLDG RENT-B&G	36,262	35,566	36,262	36,262
7104	STATE OWNED BUILDING RENT - COPS	46,841	55,111	38,983	53,801
7111	NON-STATE OWNED STORAGE RENT	948	948	948	948
7120	ADVERTISING & PUBLIC RELATIONS	1,676	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	60	0	60	60
7150	MOTOR POOL FLEET MAINTENANCE	102	107	102	102
7151	OUTSIDE MAINTENANCE OF VEHICLE	258	0	258	258
7153	GASOLINE	1,813	1,116	1,813	1,813
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	293	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	638	319	319
7185	MED/DENT SUPP - NON-CONTRACT	31	0	31	31
7255	B & G LEASE ASSESSMENT	0	7	7	7
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	3,746	3,255	3,385	3,485
7291	CELL PHONE/PAGER CHARGES	1,067	1,140	1,067	1,067
7292	EITS VOICE MAIL	514	464	469	469
7295	EITS STATE PHONE LINE	1,992	1,797	1,496	1,496
7296	EITS LONG DISTANCE CHARGES	312	267	312	312
7300	DUES AND REGISTRATIONS	1,625	1,625	1,625	1,625
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	955	2,116	2,416	2,416
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	465	0	465	465
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	488	232	488	488
7370	PUBLICATIONS AND PERIODICALS	572	512	744	349
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	120	0	0
7637	NOTARY FEE APPLY OR RENEW	35	0	35	35
7980	OPERATING LEASE PAYMENTS	1,087	2,808	1,083	1,083
8241	NEW FURNISHINGS <$5,000 - A	6,590	0	0	0
	TOTAL FOR CATEGORY 04	112,607	105,923	98,389	112,912

08 WINNEMUCCA FACILITY MAINT.

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	2,795	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	924	924	924	924
7060	CONTRACTS	555	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	41,248	2,258	6,162	6,162
	TOTAL FOR CATEGORY 08	42,727	5,977	7,086	7,086
09	**PLANNING PUBLICATIONS**				
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	819	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	119	1,050	119	119
7048	ANNUAL REPORT PUBLICATION	2,717	8,020	5,881	5,881
7285	POSTAGE - STATE MAILROOM	0	0	0	0
	TOTAL FOR CATEGORY 09	2,836	9,889	6,000	6,000
10	**LAND CONFERENCE**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	250	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	240	0	0
7296	EITS LONG DISTANCE CHARGES	0	60	0	0
7651	REFUNDS - A	0	0	0	0
	TOTAL FOR CATEGORY 10	0	550	0	0
11	**TAHOE MITIGATION PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	924	0	0
6103	PER DIEM OUT-OF-STATE-C	0	0	0	0
6110	MP DAILY RENTAL OUT-OF-STATE	21	470	21	21
6133	PUBLIC TRANS OUT-OF-STATE-C	0	24	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	369	0	0
6210	MP DAILY RENTAL IN-STATE	32	83	32	32
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	196	219	219	219
7021	OPERATING SUPPLIES-A	176	148	176	176
7025	OPERATING SUPPLIES-E	38	120	38	38
7041	PRINTING AND COPYING - A	0	45	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11	0	0	0
7054	AG TORT CLAIM ASSESSMENT	82	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	11	11	11
7100	STATE OWNED BLDG RENT-B&G	745	745	745	745
7104	STATE OWNED BUILDING RENT - COPS	963	1,105	875	1,207
7220	OTHER EDP COSTS (NON-EITS)	6	5	6	6

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	164	146	164	164
7292	EITS VOICE MAIL	21	18	18	18
7295	EITS STATE PHONE LINE	77	57	56	56
7296	EITS LONG DISTANCE CHARGES	25	58	25	25
7300	DUES AND REGISTRATIONS	0	300	300	300
7302	REGISTRATION FEES	0	200	200	200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	445	0	445	445
7394	COST ALLOCATION - A	564	0	0	0
7533	EITS EMAIL SERVICE	22	9	10	10
7542	EITS SILVERNET ACCESS	28	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	73	0	0	0
7556	EITS SECURITY ASSESSMENT	33	0	0	0
7980	OPERATING LEASE PAYMENTS	51	166	51	51
	TOTAL FOR CATEGORY 11	3,773	5,222	3,392	3,724
21	**DOE STAFF COSTS**				
6200	PER DIEM IN-STATE	0	0	1,711	977
6210	MP DAILY RENTAL IN-STATE	0	0	473	540
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	381	381
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	540	640
6240	PERSONAL VEHICLE IN-STATE	0	0	228	556
6250	COMM AIR TRANS IN-STATE	0	0	1,000	2,318
7000	OPERATING	0	18,707	0	0
7025	OPERATING SUPPLIES-E	0	0	1,000	1,000
7104	STATE OWNED BUILDING RENT - COPS	0	0	3,591	4,956
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,676	1,676
7220	OTHER EDP COSTS (NON-EITS)	0	0	119	19
7222	DATA PROCESSING SUPPLIES	0	0	198	702
7285	POSTAGE - STATE MAILROOM	0	0	361	261
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	112	112
7370	PUBLICATIONS AND PERIODICALS	0	0	223	223
7533	EITS EMAIL SERVICE	0	0	17	17
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	17	17
7980	OPERATING LEASE PAYMENTS	0	0	85	85
	TOTAL FOR CATEGORY 21	0	18,707	11,762	14,510
22	**FLOYD EDSALL GRANT**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	659	127	0	0
6210	MP DAILY RENTAL IN-STATE	40	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	118	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	221	54	0	0
6250	COMM AIR TRANS IN-STATE	723	237	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	8,696	0	0	0
	TOTAL FOR CATEGORY 22	10,457	418	0	0
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	3,863	6,034	3,863	3,863
7060	CONTRACTS	0	0	15,750	15,750
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,045	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	6,628	0	0	0
7222	DATA PROCESSING SUPPLIES	768	155	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7533	EITS EMAIL SERVICE	531	242	207	207
7535	EITS NON-SERVER HOSTING - BASIC	36	30	246	246
7536	EITS SERVER HOSTING - BASIC	122	102	411	411
7538	EITS SERVER HOSTING - FULL	0	0	1,642	1,642
7542	EITS SILVERNET ACCESS	646	967	967	967
7554	EITS INFRASTRUCTURE ASSESSMENT	1,496	2,317	2,317	2,317
7556	EITS SECURITY ASSESSMENT	688	964	963	963
7771	COMPUTER SOFTWARE <$5,000 - A	0	21,571	8,831	8,831
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	293	0	0	0
	TOTAL FOR CATEGORY 26	17,116	32,382	35,197	35,197
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6103	PER DIEM OUT-OF-STATE-C	25	677	25	25
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	170	64	170	170
6150	COMM AIR TRANS OUT-OF-STATE	0	481	0	0
6200	PER DIEM IN-STATE	177	0	177	177
6203	PER DIEM IN-STATE-C	400	0	400	400
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	31	0	31	31
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6253	COMM AIR TRANS IN-STATE-C	370	0	370	370
7302	REGISTRATION FEES	1,403	1,387	1,533	1,533

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	2,576	2,609	2,706	2,706
40	**DCNR COST ALLOCATION**				
7394	COST ALLOCATION - A	0	6,365	10,944	10,944
	TOTAL FOR CATEGORY 40	0	6,365	10,944	10,944
51	**ADMINISTRATIVE SERVICES**				
7533	EITS EMAIL SERVICE	0	17	0	0
	TOTAL FOR CATEGORY 51	0	17	0	0
63	**TAHOE BOND ACT**				
6100	PER DIEM OUT-OF-STATE	0	1,496	0	0
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6110	MP DAILY RENTAL OUT-OF-STATE	0	757	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	174	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	212	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	550	0	0
6200	PER DIEM IN-STATE	604	0	604	604
6210	MP DAILY RENTAL IN-STATE	675	2,491	675	675
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	422	467	422	422
6230	PUBLIC TRANSPORTATION IN-STATE	26	0	26	26
6240	PERSONAL VEHICLE IN-STATE	32	100	32	32
6250	COMM AIR TRANS IN-STATE	421	0	421	421
7021	OPERATING SUPPLIES-A	293	247	293	293
7025	OPERATING SUPPLIES-E	84	180	84	84
7040	NON-STATE PRINTING SERVICES	398	3	398	398
7041	PRINTING AND COPYING - A	0	75	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30	0	0	0
7054	AG TORT CLAIM ASSESSMENT	136	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	30	30	30
7081	LEGAL AND COURT-A	500	0	500	500
7100	STATE OWNED BLDG RENT-B&G	1,944	1,944	1,944	1,944
7104	STATE OWNED BUILDING RENT - COPS	2,511	2,883	2,282	3,150
7220	OTHER EDP COSTS (NON-EITS)	352	8	352	352
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	288	243	288	288
7292	EITS VOICE MAIL	35	31	30	30
7295	EITS STATE PHONE LINE	134	94	112	112
7296	EITS LONG DISTANCE CHARGES	18	124	18	18

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7300	DUES AND REGISTRATIONS	0	850	0	0
7302	REGISTRATION FEES	695	745	695	695
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7394	COST ALLOCATION - A	1,312	0	0	0
7533	EITS EMAIL SERVICE	36	15	17	17
7542	EITS SILVERNET ACCESS	47	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	121	0	0	0
7556	EITS SECURITY ASSESSMENT	56	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	17	17	17
7980	OPERATING LEASE PAYMENTS	84	277	84	84
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 63	11,254	14,013	9,324	10,192
65	**TAHOE ADMINISTRATIVE ASSISTANT**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
7021	OPERATING SUPPLIES-A	293	247	293	293
7025	OPERATING SUPPLIES-E	102	120	102	102
7041	PRINTING AND COPYING - A	0	75	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	136	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	12	12	12
7100	STATE OWNED BLDG RENT-B&G	784	784	784	784
7104	STATE OWNED BUILDING RENT - COPS	1,013	1,163	921	1,270
7220	OTHER EDP COSTS (NON-EITS)	10	8	10	10
7285	POSTAGE - STATE MAILROOM	260	243	260	260
7292	EITS VOICE MAIL	35	31	30	30
7295	EITS STATE PHONE LINE	122	94	112	112
7296	EITS LONG DISTANCE CHARGES	10	58	10	10
7300	DUES AND REGISTRATIONS	0	600	139	139
7302	REGISTRATION FEES	139	0	139	139
7394	COST ALLOCATION - A	526	0	0	0
7533	EITS EMAIL SERVICE	36	17	17	17
7542	EITS SILVERNET ACCESS	47	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	121	0	0	0
7556	EITS SECURITY ASSESSMENT	56	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	17	17	17
7980	OPERATING LEASE PAYMENTS	84	288	84	84
	TOTAL FOR CATEGORY 65	3,786	3,757	2,930	3,279
66	**TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM**				
6001	OTHER TRAVEL EXPENSES-A	14	0	14	14
6100	PER DIEM OUT-OF-STATE	0	1,274	-1,274	-1,274

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6102	PER DIEM OUT-OF-STATE-B	0	69	0	0
6110	MP DAILY RENTAL OUT-OF-STATE	20	415	20	20
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	60	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	202	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	0	0
6200	PER DIEM IN-STATE	533	0	533	533
6210	MP DAILY RENTAL IN-STATE	682	2,076	682	682
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	631	647	631	631
6215	NON-MP VEHICLE RENTAL IN-STATE	0	159	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	26	0	26	26
6240	PERSONAL VEHICLE IN-STATE	125	25	125	125
6250	COMM AIR TRANS IN-STATE	214	0	214	214
7000	OPERATING	0	0	0	0
7021	OPERATING SUPPLIES-A	293	247	293	293
7025	OPERATING SUPPLIES-E	63	400	63	63
7041	PRINTING AND COPYING - A	0	75	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16	0	0	0
7054	AG TORT CLAIM ASSESSMENT	136	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	16	16	16
7100	STATE OWNED BLDG RENT-B&G	1,069	1,069	1,069	1,069
7104	STATE OWNED BUILDING RENT - COPS	1,381	1,586	1,255	1,732
7155	VEHICLE OPERATION - B	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	37	319	319	319
7220	OTHER EDP COSTS (NON-EITS)	1,455	1,549	1,455	1,455
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	274	243	274	274
7292	EITS VOICE MAIL	35	31	30	30
7295	EITS STATE PHONE LINE	128	94	112	112
7296	EITS LONG DISTANCE CHARGES	157	219	157	157
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	1,480	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	695	0	695	695
7394	COST ALLOCATION - A	1,311	0	0	0
7533	EITS EMAIL SERVICE	36	16	17	17
7542	EITS SILVERNET ACCESS	47	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	121	0	0	0
7556	EITS SECURITY ASSESSMENT	56	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,462	1,462	1,462
7980	OPERATING LEASE PAYMENTS	84	210	84	84
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 66	9,639	13,943	8,272	8,749

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
70	**AB9 CONSERVATION BOND**				
6100	PER DIEM OUT-OF-STATE	0	2,036	0	0
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	27	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	50	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	382	0	0
6200	PER DIEM IN-STATE	0	1,409	0	0
6210	MP DAILY RENTAL IN-STATE	65	1,419	65	65
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	157	913	219	219
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	17	101	17	17
6250	COMM AIR TRANS IN-STATE	384	0	384	384
7021	OPERATING SUPPLIES-A	0	1,498	0	0
7025	OPERATING SUPPLIES-E	169	331	169	169
7030	FREIGHT CHARGES	0	36	0	0
7041	PRINTING AND COPYING - A	0	226	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	465	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	56	0	0	0
7054	AG TORT CLAIM ASSESSMENT	408	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	56	56	56
7100	STATE OWNED BLDG RENT-B&G	3,622	3,622	3,622	3,622
7104	STATE OWNED BUILDING RENT - COPS	4,679	5,373	4,254	5,870
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	29	26	29	29
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	344	729	344	344
7292	EITS VOICE MAIL	50	89	91	91
7295	EITS STATE PHONE LINE	181	272	337	337
7296	EITS LONG DISTANCE CHARGES	22	52	22	22
7302	REGISTRATION FEES	189	1,711	2,428	2,428
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	66	0	0
7394	COST ALLOCATION - A	2,652	0	0	0
7533	EITS EMAIL SERVICE	49	47	50	50
7542	EITS SILVERNET ACCESS	65	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	364	0	0	0
7556	EITS SECURITY ASSESSMENT	167	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	51	17	17
7980	OPERATING LEASE PAYMENTS	124	830	124	124

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9094	TRANS TO DIV STATE LANDS	0	0	0	0
	TOTAL FOR CATEGORY 70	13,793	21,817	12,228	13,844
80	**AUTOMATED LICENSING SYSTEM**				
7000	OPERATING	0	13,468	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	23,081	23,081
	TOTAL FOR CATEGORY 80	0	13,468	23,081	23,081
85	**WINNEMUCCA RESERVE**				
7000	OPERATING	0	-48,301	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	48,301	24,456	23,692
	TOTAL FOR CATEGORY 85	0	0	24,456	23,692
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,917	1,917	1,917	1,917
	TOTAL FOR CATEGORY 87	1,917	1,917	1,917	1,917
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	8,677	8,677	8,677	8,677
	TOTAL FOR CATEGORY 88	8,677	8,677	8,677	8,677
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	13,295	0	0	0
	TOTAL FOR CATEGORY 89	13,295	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4173	1,643,370	1,811,177	1,765,650	1,786,712

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4194 DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM

The Division of Forestry provides professional natural resource and wildland fire management services to Nevada citizens and visitors to enhance, conserve and protect forest, rangeland and watershed values, endangered plants and other native flora. Budget account 4194 houses the proposed Wildland Fire Program which is responsible for providing wildland fire management services to Nevada.

NRS 472 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	182,864	182,864
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	248,181
4101	COUNTY PARTICIPATION FUNDS	0	0	1,300,000	2,275,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4194	0	0	1,482,864	2,706,045
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	430,365	651,800
5170	SEASONAL	0	0	309,759	607,287
5200	WORKERS COMPENSATION	0	0	6,671	9,302
5300	RETIREMENT	0	0	171,071	259,091
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,131	6,257
5400	PERSONNEL ASSESSMENT	0	0	2,840	4,302
5500	GROUP INSURANCE	0	0	97,097	150,059
5700	PAYROLL ASSESSMENT	0	0	647	980
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,619	17,598
5800	UNEMPLOYMENT COMPENSATION	0	0	1,635	2,478
5840	MEDICARE	0	0	6,237	9,446
	TOTAL FOR CATEGORY 01	0	0	1,042,072	1,718,600
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	6,000	8,000
	TOTAL FOR CATEGORY 03	0	0	6,000	8,000
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	93,100	147,900
7050	EMPLOYEE BOND INSURANCE	0	0	31	48
7054	AG TORT CLAIM ASSESSMENT	0	0	1,417	2,189
7802	NURSERY AND FARMING-B	0	0	50,000	50,000
	TOTAL FOR CATEGORY 04	0	0	144,548	200,137
09	**POLICE/FIRE PHYSICALS**				
7385	STAFF PHYSICALS	0	0	4,317	6,883
	TOTAL FOR CATEGORY 09	0	0	4,317	6,883
26	**INFORMATION SERVICES**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7533	EITS EMAIL SERVICE	0	0	185	286
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,274	1,969
7556	EITS SECURITY ASSESSMENT	0	0	530	819
	TOTAL FOR CATEGORY 26	0	0	1,989	3,074
29	**UNIFORM VOUCHER SYSTEM**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	8,775	9,555
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	982	997
	TOTAL FOR CATEGORY 29	0	0	9,757	10,552
30	**TRAINING**				
7000	OPERATING	0	0	26,000	42,000
	TOTAL FOR CATEGORY 30	0	0	26,000	42,000
85	**RESERVE-FUTURE YEAR FUNDING**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	248,181	716,799
	TOTAL FOR CATEGORY 85	0	0	248,181	716,799
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4194	0	0	1,482,864	2,706,045

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4195 DCNR - FORESTRY

The Nevada Division of Forestry's (NDF) core mission is to protect natural resources and property from wildfire. In support of its mission, NDF manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on qualified public, state and private lands. In conjunction with other state agencies NDF also takes action and provides coordination for responses to natural disasters including floods and earthquakes. (NRS¦¦ 40, 193, 205, 206, 232, 472, 473, 474, 475, 476, 527, and 528).

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	3,749,108	3,670,116	3,750,541	3,676,592
2510	REVERSIONS	-637,024	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,209,659	1,046,520	0	0
2512	BALANCE FORWARD TO NEW YEAR	-736,617	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3470	FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	120,933	130,657	146,569	146,569
3507	FED USFS CPG07	261,921	0	0	0
3508	FED USFS CPG08	70,339	400,000	0	0
3509	FED USFS CPG09	429,910	1,500,000	0	0
3510	FED USFS CPG10	469,959	1,000,000	0	0
3511	FED USFS CPG 11	969,689	1,500,000	0	0
3512	FED USFS CPG 12	0	2,211,900	0	0
3513	FED USFS CPG 13	0	0	1,045,833	0
3514	FED USFS CPG 14	0	0	0	1,048,472
3530	FED INDOCHINESE REFUGEE PROG	0	0	0	0
3533	FED USFS 2009 ARRA STIMULUS	1,777,265	199,691	1	1
3535	FED US BLM SNPLMA GRANT	301,027	202,978	0	0
3540	FED USFS FUELS REDCTN EMRGNCY	957,363	328,745	56	81
3543	USFS SFA NFP COMM PROT	87,344	339,839	0	0
3545	FED US BLM RURAL FIRE ASSIST GRANT	3,768	0	0	0
3546	FED FOREST RESOURCE MGMT	38,643	58,000	0	0
3548	FED USFS FLEP GRANT	0	0	0	0
3554	USFWS VULNERABILITY MODELS	0	37,000	0	0
3590	FED USFS LEGACY GRANT	17,048	3,469	21,404	18,904
3591	FED USFS FUELS REDUCTION GRANT	56,696	191,005	0	0
3596	FED USFS CPG05	0	0	0	0
3597	FED USFS FUELS FOR SCHOOLS	0	0	0	0
3598	FED USFS CPG06	0	0	0	0
3650	XMAS TREE PERMITS	25	0	25	25
3651	DESERT PLANT PERMITS	1,828	2,068	1,828	1,828
4201	ELKO DISPATCH UTILITY REIMB	23,710	26,465	23,710	23,710
4202	MINDEN DISPATCH COOP AGMT REIMBURSEMENTS	38,738	48,955	31,112	31,112
4203	PRIOR YEAR REFUNDS	1,733	0	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	433,280	1,295,350	-8,580	-10,835
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	322,609	302,934

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
4254	MISCELLANEOUS REVENUE	0	0	0	0
4264	AIR OPERATIONS	9,862	13,760	14,507	14,507
4335	PARKS REIMBURSEMENTS	9,365	9,982	11,617	11,617
4351	WILDLIFE REIMBURSEMENTS	4,956	4,535	6,784	6,784
4353	MISCELLANEOUS REFUNDS	0	0	0	0
4354	ENVIRONMENTAL PROT. REIMB	0	0	0	0
4666	TRANSFER FROM STATE LANDS - TAHOE EIP	87,142	95,831	97,695	96,833
4669	TRANS FROM OTHER B/A SAME FUND	122,555	108,732	109,566	109,644
4673	TRANS FROM ENVIRON PROTECT	248,020	110,000	0	0
4677	TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	363,586	363,819
4687	TRANS FROM BA 4227-COUNTY ASSESSMENT	722,335	541,359	928,993	924,519
	TOTAL REVENUES FOR BUDGET ACCOUNT 4195	10,850,580	15,076,957	6,867,856	6,767,116
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	3,369,638	3,416,662	3,209,757	3,209,757
5120	FURLOUGH ADJUSTMENT	-79,352	0	0	0
5170	SEASONAL	0	409,131	421,788	421,788
5200	WORKERS COMPENSATION	46,804	36,323	32,465	34,701
5300	RETIREMENT	645,780	652,039	672,496	672,496
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	16,258	16,258
5400	PERSONNEL ASSESSMENT	21,472	21,883	20,505	20,505
5500	GROUP INSURANCE	457,058	591,409	564,928	564,928
5660	FURLOUGH LEAVE	79,352	0	0	0
5700	PAYROLL ASSESSMENT	5,485	5,126	4,814	4,814
5750	RETIRED EMPLOYEES GROUP INSURANCE	70,612	92,245	86,666	86,666
5800	UNEMPLOYMENT COMPENSATION	10,862	12,989	12,201	12,201
5810	OVERTIME PAY	11,035	6,182	5,747	5,747
5820	HOLIDAY PAY	5,626	6,425	5,626	5,626
5830	COMP TIME PAYOFF	12,572	0	0	0
5840	MEDICARE	47,723	48,118	45,691	45,690
5880	SHIFT DIFFERENTIAL PAY	4,864	7,412	4,864	4,864
5904	VACANCY SAVINGS	0	-122,464	-122,464	-122,464
5910	STANDBY PAY	21,035	18,977	21,035	21,035
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-27,250	-26,625	-30,150
5930	LONGEVITY PAY	0	27,250	26,625	30,150
5940	DANGEROUS DUTY PAY	397	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	18,193	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	5,567	0	5,567	5,567
7000	OPERATING	0	82,615	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,504	3,000	3,000	3,000
	TOTAL FOR CATEGORY 01	4,757,227	5,288,072	5,010,944	5,013,179
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	452	722	452	452
6120	AUTO MISC OUT-OF-STATE	40	37	40	40
6130	PUBLIC TRANS OUT-OF-STATE	16	0	16	16
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	424	331	424	424
	TOTAL FOR CATEGORY 02	932	1,090	932	932
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	39	26	39	39
6200	PER DIEM IN-STATE	13,359	14,368	16,846	16,846
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	57	109	57	57
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	149	15	149	149
6240	PERSONAL VEHICLE IN-STATE	750	595	750	750
6250	COMM AIR TRANS IN-STATE	1,955	3,464	2,278	2,278
6270	DINERS CLUB ATM CHARGES I/S	0	8	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	9	3	9	9
	TOTAL FOR CATEGORY 03	16,318	18,588	20,128	20,128
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	4,486	7,963	6,256	6,256
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	6,419	12,592	6,419	6,419
7026	OPERATING SUPPLIES-F	284	1,236	284	284
7030	FREIGHT CHARGES	391	901	391	391
7037	COMMUNICATIONS REPAIRS	0	2,149	0	0
7041	PRINTING AND COPYING - A	2,850	3,743	3,139	3,139
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	1,639	0	0
7050	EMPLOYEE BOND INSURANCE	135	189	180	180
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,187	4,801	4,801	4,801
7052	VEHICLE COMP & COLLISION INS	1,240	1,305	1,370	1,370

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	6,182	8,630	8,243	8,243
7056	INSURANCE DEDUCTIBLES	300	0	300	300
7059	AG VEHICLE LIABILITY INSURANCE	9,624	8,427	10,710	10,710
705A	NON B&G - PROP. & CONT. INSURANCE	0	34	35	35
705B	B&G - PROP. & CONT. INSURANCE	0	0	34	34
7060	CONTRACTS	7,388	5,206	7,403	7,403
7062	CONTRACTS - B	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	112	261	75	75
7090	EQUIPMENT REPAIR	10	166	10	10
7091	EQUIPMENT REPAIR-A	0	1,981	0	0
7092	EQUIPMENT REPAIR-B	412	101	412	412
7100	STATE OWNED BLDG RENT-B&G	0	0	2,177	2,177
7104	STATE OWNED BUILDING RENT - COPS	0	0	2,556	3,528
7110	NON-STATE OWNED OFFICE RENT	44,718	44,723	46,440	46,440
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	46	71	46	46
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	49,673	35,187	51,928	51,928
7153	GASOLINE	28,765	9,880	28,765	28,765
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	314	587	314	314
7156	VEHICLE REPAIR & REPLACEMENT PARTS	14,144	15,692	15,190	15,190
7157	VEHICLE SUPPLIES - OTHER	40,059	54,785	40,059	40,059
7176	PROTECTIVE GEAR	396	1,109	396	396
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	265	955	265	265
7199	PRIZES	80	193	0	0
7270	LATE FEES AND PENALTIES	2,000	0	0	0
7273	INTEREST EXPENSE-A	151	0	0	0
7280	OUTSIDE POSTAGE	0	700	0	0
7285	POSTAGE - STATE MAILROOM	5,451	5,352	5,451	5,451
7290	PHONE, FAX, COMMUNICATION LINE	17,478	17,802	17,478	17,478
7291	CELL PHONE/PAGER CHARGES	12,013	10,144	12,361	12,361
7292	EITS VOICE MAIL	678	640	670	670
7295	EITS STATE PHONE LINE	2,693	2,431	2,523	2,523
7296	EITS LONG DISTANCE CHARGES	3,732	3,278	3,761	3,761
7299	TELEPHONE & DATA WIRING	164	0	164	164
7300	DUES AND REGISTRATIONS	7,000	7,100	9,300	9,300
7301	MEMBERSHIP DUES	515	779	515	515
7302	REGISTRATION FEES	0	315	185	185
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	10	753	753

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7340	INSPECTIONS & CERTIFICATIONS	207	75	207	207
7370	PUBLICATIONS AND PERIODICALS	190	0	190	190
7430	PROFESSIONAL SERVICES	618	618	618	618
7460	EQUIPMENT PURCHASES < $1,000	1,350	3,737	1,350	1,350
7462	EQUIPMENT PURCHASES < $1,000-B	0	0	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	0	0	0	0
7464	EQUIPMENT PURCHASES < $1,000-D	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	190	75	190	190
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,488	1,125	1,488	1,488
7980	OPERATING LEASE PAYMENTS	10,540	12,288	11,386	11,386
	TOTAL FOR CATEGORY 04	289,038	290,975	306,788	307,760
05	**EQUIPMENT**				
7060	CONTRACTS	3,310	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	15,540	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	583	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	7,501	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	97,528	517,492	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	34,757	0	0	0
	TOTAL FOR CATEGORY 05	159,219	517,492	0	0
07	**MAINTENANCE OF BLDGS & GROUNDS**				
7000	OPERATING	0	2,000	0	0
7060	CONTRACTS	13,306	5,659	13,306	13,306
7071	CONTRACTS - K	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	8,868	27,574	8,868	8,868
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7430	PROFESSIONAL SERVICES	4,502	370	4,652	4,652
7460	EQUIPMENT PURCHASES < $1,000	168	0	168	168
7462	EQUIPMENT PURCHASES < $1,000-B	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	113	0	0
	TOTAL FOR CATEGORY 07	26,844	35,716	26,994	26,994
09	**POLICE/FIRE PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	363	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	175	0	0
7385	STAFF PHYSICALS	3,875	5,064	6,175	6,175
	TOTAL FOR CATEGORY 09	4,238	5,239	6,175	6,175
10	**BIOMASS PROGRAM - DEP TRANSFER**				

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7025	OPERATING SUPPLIES-E	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7153	GASOLINE	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
14	**US BLM SNPLMA GRANT**				
7000	OPERATING	0	202,978	0	0
7060	CONTRACTS	163,250	0	0	0
7092	EQUIPMENT REPAIR-B	2,917	0	0	0
7152	DIESEL FUEL	101	0	0	0
7155	VEHICLE OPERATION - B	6	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	171	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7430	PROFESSIONAL SERVICES	54,997	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	573	0	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	944	0	0	0
7970	MATERIALS	1,123	0	0	0
8220	TRAILERS	4,967	0	0	0
8320	USED MAJOR EQUIPMENT >$5,000	59,500	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	12,477	0	0	0
	TOTAL FOR CATEGORY 14	301,026	202,978	0	0
15	**TOIYABE NATIONAL FOREST**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
16	**AIR OPERATIONS-FIRE**				
6200	PER DIEM IN-STATE	308	0	308	308
6203	PER DIEM IN-STATE-C	0	0	0	0
7020	OPERATING SUPPLIES	138	159	138	138
7021	OPERATING SUPPLIES-A	123	529	123	123
7025	OPERATING SUPPLIES-E	2,249	1,249	2,249	2,249
7026	OPERATING SUPPLIES-F	88	277	88	88
7041	PRINTING AND COPYING - A	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	768	768	768	768
7052	VEHICLE COMP & COLLISION INS	196	196	196	196
7057	AVIATION INSURANCE	19,714	20,435	19,714	19,714
7059	AG VEHICLE LIABILITY INSURANCE	878	877	878	878
7060	CONTRACTS	3,200	1,923	3,200	3,200
7075	MED/HEALTH CARE CONTRACTS	75	75	37	37
7091	EQUIPMENT REPAIR-A	104	1,005	104	104
7092	EQUIPMENT REPAIR-B	362	1,027	362	362
7140	MAINTENANCE OF BLDGS AND GRDS	1,436	728	1,436	1,436
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	4,469	2,203	4,469	4,469
7153	GASOLINE	762	857	762	762
7155	VEHICLE OPERATION - B	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	960	540	960	960
7157	VEHICLE SUPPLIES - OTHER	630	5,024	630	630
7160	AIRCRAFT OPERATION	71	0	71	71
7161	AIRCRAFT MISC SERVICES	1,000	0	1,000	1,000
7164	AIRCRAFT MISC SUPPLIES	237	1,667	237	237
7176	PROTECTIVE GEAR	4,313	3,048	4,313	4,313
7180	MED/DENT SVCS - NON-CONTRACT	150	0	150	150
7185	MED/DENT SUPP - NON-CONTRACT	41	772	41	41
7222	DATA PROCESSING SUPPLIES	20	30	20	20
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	45	490	45	45
7340	INSPECTIONS & CERTIFICATIONS	312	34	312	312
7370	PUBLICATIONS AND PERIODICALS	835	795	835	835
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,010	891	2,010	2,010
7464	EQUIPMENT PURCHASES < $1,000-D	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7533	EITS EMAIL SERVICE	198	68	84	84
7771	COMPUTER SOFTWARE <$5,000 - A	85	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7960	RENTALS FOR LAND/EQUIPMENT	15,345	18,568	18,568	20,424
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	0	0
	TOTAL FOR CATEGORY 16	61,122	64,235	64,108	65,964
17	**VOLUNTEER FIRE DEPTS**				
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7053	RISK MGT MISC INS POLICIES	10,606	28,950	14,012	14,012
7059	AG VEHICLE LIABILITY INSURANCE	7,374	7,725	7,374	7,374
7385	STAFF PHYSICALS	0	22,524	17,326	17,326
	TOTAL FOR CATEGORY 17	18,045	59,264	38,777	38,777
18	**USFS HUMBOLDT-TOIYABE OPERATING GRANT**				
7000	OPERATING	0	6,433	0	0
7075	MED/HEALTH CARE CONTRACTS	150	112	150	150
7152	DIESEL FUEL	0	1,555	2,000	2,000
7153	GASOLINE	0	17	500	500
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	316	1,000	1,000
7394	COST ALLOCATION - A	4,608	0	0	0
739A	COST ALLOCATION	0	0	15,652	15,652
	TOTAL FOR CATEGORY 18	4,758	8,433	19,302	19,302
23	**SIERRA FRONT PROGRAM**				
7000	OPERATING	0	48,955	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	648	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	6,154	0	7,714	7,714
7132	ELECTRIC UTILITIES	14,969	0	14,969	14,969
7134	NATURAL GAS UTILITIES	3,245	0	3,245	3,245
7137	WATER & SEWER UTILITIES	4,238	0	4,238	4,238
7140	MAINTENANCE OF BLDGS AND GRDS	345	0	345	345
7152	DIESEL FUEL	560	0	560	560
7153	GASOLINE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	33	0	33	33
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7430	PROFESSIONAL SERVICES	141	0	0	0
7533	EITS EMAIL SERVICE	31	0	8	8
8241	NEW FURNISHINGS <$5,000 - A	1,109	0	0	0
	TOTAL FOR CATEGORY 23	31,473	48,955	31,112	31,112
24	**USFS LEGACY**				
6100	PER DIEM OUT-OF-STATE	507	1,223	3,007	507
6120	AUTO MISC OUT-OF-STATE	0	40	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	70	209	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	109	85	109	109
6150	COMM AIR TRANS OUT-OF-STATE	379	925	379	379
6200	PER DIEM IN-STATE	0	0	0	0
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	172	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,700	700	0	0
7110	NON-STATE OWNED OFFICE RENT	236	0	0	0
7153	GASOLINE	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	115	0	0
7385	STAFF PHYSICALS	0	0	0	0
7394	COST ALLOCATION - A	3,654	0	0	0
739A	COST ALLOCATION	0	0	17,839	17,839
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
	TOTAL FOR CATEGORY 24	8,655	3,469	21,404	18,904
26	**INFORMATION SERVICES**				
7000	OPERATING	0	-10,453	0	0
7021	OPERATING SUPPLIES-A	6,754	4,935	6,754	6,754
7073	SOFTWARE LICENSE/MNT CONTRACTS	630	540	630	630
7220	OTHER EDP COSTS (NON-EITS)	3,679	4,075	3,679	3,679
7222	DATA PROCESSING SUPPLIES	268	1,646	518	518
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	13,369	18,705	13,369	13,369
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7533	EITS EMAIL SERVICE	1,542	773	790	790
7535	EITS NON-SERVER HOSTING - BASIC	36	47	31	31
7536	EITS SERVER HOSTING - BASIC	122	154	103	103
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7542	EITS SILVERNET ACCESS	3,987	3,867	3,867	3,867
7545	EITS VPN SECURE LINK	105	202	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	5,510	7,761	7,413	7,413
7556	EITS SECURITY ASSESSMENT	2,528	3,227	3,082	3,082
7771	COMPUTER SOFTWARE <$5,000 - A	7,585	4,830	5,474	0
8370	COMPUTER HARDWARE >$5,000	52,792	9,024	0	4,600

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8371	COMPUTER HARDWARE <$5,000 - A	33,783	20,687	33,844	0
	TOTAL FOR CATEGORY 26	132,690	70,020	79,621	44,903
29	**UNIFORM VOUCHER SYSTEM**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,952	12,546	13,904	13,904
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,463	1,234	1,234
	TOTAL FOR CATEGORY 29	6,952	14,009	15,138	15,138
30	**TRAINING**				
6103	PER DIEM OUT-OF-STATE-C	0	0	0	0
6203	PER DIEM IN-STATE-C	770	1,169	770	770
6243	PERSONAL VEHICLE IN-STATE-C	544	0	544	544
7303	DUES AND REGISTRATIONS-A	894	210	1,651	1,974
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	197	0	0
7320	INSTRUCTIONAL SUPPLIES	0	660	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7373	PUBLICATIONS AND PERIODICALS-C	0	207	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
	TOTAL FOR CATEGORY 30	2,208	2,443	2,965	3,288
32	**INDIRECT COSTS**				
6103	PER DIEM OUT-OF-STATE-C	1,425	0	1,425	1,425
6122	AUTO MISC OUT-OF-STATE-B	425	0	425	425
6123	AUTO MISC OUT-OF-STATE-C	30	0	30	30
6143	PERS VEHICLE OUT-OF-STATE-C	59	0	59	59
6153	COMM AIR TRANS OUT-OF-STATE-C	781	0	781	781
6200	PER DIEM IN-STATE	178	0	178	178
6203	PER DIEM IN-STATE-C	288	0	288	288
6222	AUTO MISC - IN-STATE-B	88	0	88	88
6243	PERSONAL VEHICLE IN-STATE-C	32	0	32	32
6253	COMM AIR TRANS IN-STATE-C	302	0	302	302
7000	OPERATING	0	1,053,891	0	0
7021	OPERATING SUPPLIES-A	1,156	0	1,156	1,156
7025	OPERATING SUPPLIES-E	815	0	815	815
7041	PRINTING AND COPYING - A	539	0	250	250
7050	EMPLOYEE BOND INSURANCE	39	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,803	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11
7073	SOFTWARE LICENSE/MNT CONTRACTS	805	0	9,505	9,505
7110	NON-STATE OWNED OFFICE RENT	15,245	0	13,770	13,770
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,599	0	3,562	3,562

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	336	336
7199	PRIZES	42	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	301	0	301	301
7280	OUTSIDE POSTAGE	45	0	45	45
7290	PHONE, FAX, COMMUNICATION LINE	340	0	340	340
7291	CELL PHONE/PAGER CHARGES	3,702	0	3,354	3,354
7292	EITS VOICE MAIL	258	0	214	214
7295	EITS STATE PHONE LINE	828	0	655	655
7296	EITS LONG DISTANCE CHARGES	681	0	652	652
7302	REGISTRATION FEES	425	0	425	425
7304	DUES AND REGISTRATIONS-B	45	0	45	45
7370	PUBLICATIONS AND PERIODICALS	199	0	199	199
7385	STAFF PHYSICALS	2,049	0	2,200	2,200
7460	EQUIPMENT PURCHASES < $1,000	271	0	271	271
7533	EITS EMAIL SERVICE	482	0	185	185
7554	EITS INFRASTRUCTURE ASSESSMENT	1,607	0	0	0
7556	EITS SECURITY ASSESSMENT	737	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	236	0	2,254	0
7980	OPERATING LEASE PAYMENTS	584	0	426	426
8370	COMPUTER HARDWARE >$5,000	0	0	8,075	0
8371	COMPUTER HARDWARE <$5,000 - A	730	0	11,706	0
	TOTAL FOR CATEGORY 32	40,183	1,053,891	64,360	42,325
33	**CENTRAL REPORTING UNIT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6103	PER DIEM OUT-OF-STATE-C	0	76	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6203	PER DIEM IN-STATE-C	0	632	0	0
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	1,158	957	1,158	1,158
7041	PRINTING AND COPYING - A	208	557	208	208
7050	EMPLOYEE BOND INSURANCE	11	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7054	AG TORT CLAIM ASSESSMENT	515	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	5	5
7070	CONTRACTS - J	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7110	NON-STATE OWNED OFFICE RENT	6,881	6,880	6,880	6,880
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	1,168	450	1,168	1,168
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	376	439	445	445
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	45	42	42
7222	DATA PROCESSING SUPPLIES	0	30	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	570	154	570	570
7292	EITS VOICE MAIL	129	122	122	122
7295	EITS STATE PHONE LINE	414	374	374	374
7296	EITS LONG DISTANCE CHARGES	110	56	110	110
7533	EITS EMAIL SERVICE	119	68	67	67
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	459	0	0	0
7556	EITS SECURITY ASSESSMENT	211	0	0	0
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	137	0	0	0
7980	OPERATING LEASE PAYMENTS	378	454	341	341
8371	COMPUTER HARDWARE <$5,000 - A	461	0	0	0
	TOTAL FOR CATEGORY 33	13,551	11,539	11,731	11,731
34	**NDEP SOUTH FORK AGREEMENT**				
7000	OPERATING	0	50,000	0	0
	TOTAL FOR CATEGORY 34	0	50,000	0	0
35	**FUELS FOR SCHOOLS GRANT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6103	PER DIEM OUT-OF-STATE-C	0	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
36	**TERRASANTE TLC REHAB**				
7000	OPERATING	0	39,065	0	0
7152	DIESEL FUEL	1,940	0	0	0
7802	NURSERY AND FARMING-B	996	0	0	0
	TOTAL FOR CATEGORY 36	2,936	39,065	0	0
37	**NATNL ASSOC OF STATE FORESTERS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 37	0	0	0	0
38	**NDEP RADIO EQUIP GRANT**				
7000	OPERATING	0	60,000	0	0
7037	COMMUNICATIONS REPAIRS	59,370	0	0	0
7060	CONTRACTS	1,227	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	187,423	0	0	0
	TOTAL FOR CATEGORY 38	248,020	60,000	0	0
39	**FUELS REDUCTION GRANT**				
7000	OPERATING	0	191,005	0	0
7020	OPERATING SUPPLIES	216	0	0	0
7060	CONTRACTS	26,250	0	0	0
7394	COST ALLOCATION - A	2,853	0	0	0
739A	COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	27,377	0	0	0
	TOTAL FOR CATEGORY 39	56,696	191,005	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
40	**USFS FUELS REDUCTION-EMRGNCY GRANT**				
6100	PER DIEM OUT-OF-STATE	0	177	0	0
6103	PER DIEM OUT-OF-STATE-C	0	636	0	0
6200	PER DIEM IN-STATE	178	906	0	0
6203	PER DIEM IN-STATE-C	0	1,702	0	0
7000	OPERATING	0	16,799	0	0
7020	OPERATING SUPPLIES	505	3,491	0	0
7025	OPERATING SUPPLIES-E	0	171	0	0
7041	PRINTING AND COPYING - A	0	9	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	351	175	0	0
7060	CONTRACTS	353,355	14,912	0	0
7075	MED/HEALTH CARE CONTRACTS	0	37	0	0
7091	EQUIPMENT REPAIR-A	5,562	660	0	0
7092	EQUIPMENT REPAIR-B	0	136	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7152	DIESEL FUEL	3,232	2,602	0	0
7153	GASOLINE	2,234	4,190	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,485	3,789	0	0
7157	VEHICLE SUPPLIES - OTHER	418	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	1,317	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	134	0	0
7200	FOOD	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,182	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	48	0	0
7302	REGISTRATION FEES	0	75	0	0
7303	DUES AND REGISTRATIONS-A	0	125	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	57	0	0
7385	STAFF PHYSICALS	0	1,324	0	0
7394	COST ALLOCATION - A	31,619	0	0	0
739A	COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	351,191	94,581	0	0
7460	EQUIPMENT PURCHASES < $1,000	19,823	0	0	0
7533	EITS EMAIL SERVICE	0	50	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7802	NURSERY AND FARMING-B	101,044	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7803	NURSERY AND FARMING-C	9,160	975	0	0
7980	OPERATING LEASE PAYMENTS	0	24	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8795	GRANTS	11,206	0	0	0
	TOTAL FOR CATEGORY 40	891,363	150,284	0	0
43	**USFS SFA NFP COMM PROT**				
6200	PER DIEM IN-STATE	432	0	0	0
7000	OPERATING	0	250,000	0	0
7052	VEHICLE COMP & COLLISION INS	131	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	351	0	0	0
7152	DIESEL FUEL	10	0	0	0
7153	GASOLINE	551	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	56	0	0	0
7157	VEHICLE SUPPLIES - OTHER	497	0	0	0
	TOTAL FOR CATEGORY 43	2,028	250,000	0	0
45	**BLM RURAL FIRE ASST GRANT**				
7000	OPERATING	0	0	0	0
7176	PROTECTIVE GEAR	3,768	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 45	3,768	0	0	0
46	**FOR HEALTH THRU FUELS MGT**				
7000	OPERATING	0	58,000	0	0
7020	OPERATING SUPPLIES	2,059	0	0	0
7394	COST ALLOCATION - A	3,196	0	0	0
739A	COST ALLOCATION	0	0	0	0
8795	GRANTS	33,388	0	0	0
	TOTAL FOR CATEGORY 46	38,643	58,000	0	0
49	**COMMUNICATIONS**				
6103	PER DIEM OUT-OF-STATE-C	0	0	0	0
6200	PER DIEM IN-STATE	4,023	5,572	4,023	4,023
6220	AUTO MISC - IN-STATE	10	0	10	10
6250	COMM AIR TRANS IN-STATE	385	0	385	385
7020	OPERATING SUPPLIES	0	1,013	0	0
7026	OPERATING SUPPLIES-F	555	0	555	555
7030	FREIGHT CHARGES	667	98	667	667
7037	COMMUNICATIONS REPAIRS	7,194	5,982	7,194	7,194
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7053	RISK MGT MISC INS POLICIES	280	280	280	280

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7059	AG VEHICLE LIABILITY INSURANCE	176	351	176	176
7060	CONTRACTS	650	7,312	8,613	8,613
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	6,347	6,919	6,347	6,347
7153	GASOLINE	0	361	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	797	1,611	797	797
7157	VEHICLE SUPPLIES - OTHER	154	359	154	154
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	705	372	705	705
7301	MEMBERSHIP DUES	0	100	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7430	PROFESSIONAL SERVICES	908	0	908	908
7460	EQUIPMENT PURCHASES < $1,000	805	1,192	805	805
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	0	0
7533	EITS EMAIL SERVICE	73	17	34	34
7550	EITS MICROWAVE SITE SPACE RENT	3,693	4,066	4,066	4,066
7551	EITS MICROWAVE CHANNEL RENT	14,604	16,072	13,776	13,776
7771	COMPUTER SOFTWARE <$5,000 - A	1,929	0	322	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,910	0
	TOTAL FOR CATEGORY 49	44,020	51,742	51,792	49,560
50	**RADIO COMMUNICATIONS ONE-SHOT**				
7060	CONTRACTS	5,400	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	54,055	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	98,773	0	0	0
	TOTAL FOR CATEGORY 50	158,228	0	0	0
51	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	0	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 51	0	0	0	0
54	**USFWS VULNERABILITY MODLS GRANT**				
7000	OPERATING	0	37,000	0	0
	TOTAL FOR CATEGORY 54	0	37,000	0	0
56	**CPG 06**				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7800	NURSERY AND FARMING	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8795	GRANTS	0	0	0	0
9091	TRANS TO FORESTRY	0	0	0	0
	TOTAL FOR CATEGORY 56	0	0	0	0
57	**CPG 07**				
6100	PER DIEM OUT-OF-STATE	3	0	0	0
6103	PER DIEM OUT-OF-STATE-C	0	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	0	0
6200	PER DIEM IN-STATE	595	0	0	0
6203	PER DIEM IN-STATE-C	0	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
6253	COMM AIR TRANS IN-STATE-C	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7060	CONTRACTS	70,068	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7091	EQUIPMENT REPAIR-A	102	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7152	DIESEL FUEL	437	0	0	0
7153	GASOLINE	105	0	0	0
7157	VEHICLE SUPPLIES - OTHER	234	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7394	COST ALLOCATION - A	56,926	0	0	0
739A	COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	67,682	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7802	NURSERY AND FARMING-B	2,493	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8795	GRANTS	20,180	0	0	0
9091	TRANS TO FORESTRY	0	0	0	0
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 57	218,825	0	0	0
58	**CPG 08**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6103	PER DIEM OUT-OF-STATE-C	543	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	373	0	0	0
6200	PER DIEM IN-STATE	1,324	0	0	0
6203	PER DIEM IN-STATE-C	809	0	0	0
6240	PERSONAL VEHICLE IN-STATE	28	0	0	0
6250	COMM AIR TRANS IN-STATE	385	0	0	0
7000	OPERATING	0	400,000	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	1,261	0	0	0
7025	OPERATING SUPPLIES-E	49	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	19,092	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7091	EQUIPMENT REPAIR-A	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7199	PRIZES	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	257	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7300	DUES AND REGISTRATIONS	55	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	279	0	0	0
7320	INSTRUCTIONAL SUPPLIES	97	0	0	0
7330	SPECIAL REPORTS	200	0	0	0
7373	PUBLICATIONS AND PERIODICALS-C	0	0	0	0
7394	COST ALLOCATION - A	5,586	0	0	0
739A	COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	8,568	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	259	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7800	NURSERY AND FARMING	0	0	0	0
7802	NURSERY AND FARMING-B	111	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,805	0	0	0
8780	AID TO NON-PROFIT ORGS	6,855	0	0	0
8795	GRANTS	0	0	0	0
9091	TRANS TO FORESTRY	0	0	0	0
	TOTAL FOR CATEGORY 58	47,936	400,000	0	0
59	**UTILITIES**				
7131	HAZARDOUS WASTE DISPOSAL	1,658	2,279	1,658	1,658
7132	ELECTRIC UTILITIES	54,415	68,172	54,415	54,415
7134	NATURAL GAS UTILITIES	16,488	24,066	16,488	16,488
7135	PROPANE UTILITIES	14,196	11,133	14,196	14,196
7136	GARBAGE DISPOSAL UTILITIES	10,125	10,066	10,125	10,125
7137	WATER & SEWER UTILITIES	15,024	10,769	21,356	21,356
	TOTAL FOR CATEGORY 59	111,906	126,485	118,238	118,238
60	**USFS 2009 ARRA STIMULUS**				
7000	OPERATING	0	199,691	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	80	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	276,566	0	0	0
7091	EQUIPMENT REPAIR-A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7092	EQUIPMENT REPAIR-B	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	490	0	0	0
7153	GASOLINE	478	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	12,053	0	0	0
7157	VEHICLE SUPPLIES - OTHER	6,767	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	257	0	1	1
7291	CELL PHONE/PAGER CHARGES	350	0	0	0
7302	REGISTRATION FEES	395	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS EMAIL SERVICE	36	0	0	0
7800	NURSERY AND FARMING	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
7803	NURSERY AND FARMING-C	0	0	0	0
7804	NURSERY AND FARMING-D	0	0	0	0
8795	GRANTS	1,432,801	0	0	0
9091	TRANS TO FORESTRY	46,993	0	0	0
	TOTAL FOR CATEGORY 60	1,777,266	199,691	1	1
65	**CPG 05**				
7025	OPERATING SUPPLIES-E	0	0	0	0
7060	CONTRACTS	0	0	0	0
7091	EQUIPMENT REPAIR-A	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	0	0
7803	NURSERY AND FARMING-C	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 65	0	0	0	0
66	**TAHOE EIP TEAM/FORESTER**				
6100	PER DIEM OUT-OF-STATE	0	333	0	0
7000	OPERATING	0	4,929	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7041	PRINTING AND COPYING - A	0	75	0	0
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	129	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	351	351	351	351
705B	B&G - PROP. & CONT. INSURANCE	0	16	16	16
7100	STATE OWNED BLDG RENT-B&G	1,069	1,069	1,069	1,069
7104	STATE OWNED BUILDING RENT - COPS	1,381	1,585	1,255	1,732
7150	MOTOR POOL FLEET MAINTENANCE	0	187	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	2,173	1,292	2,173	2,173
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	161	439	445	445
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	45	42	42
7220	OTHER EDP COSTS (NON-EITS)	10	9	10	10
7291	CELL PHONE/PAGER CHARGES	371	366	371	371
7292	EITS VOICE MAIL	32	31	30	30
7295	EITS STATE PHONE LINE	104	94	93	93
7296	EITS LONG DISTANCE CHARGES	3	4	3	3
7394	COST ALLOCATION - A	4,745	0	0	0
739A	COST ALLOCATION	0	0	4,929	4,929
7533	EITS EMAIL SERVICE	36	17	17	17
7542	EITS SILVERNET ACCESS	47	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	115	0	0	0
7556	EITS SECURITY ASSESSMENT	53	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	322	0
7980	OPERATING LEASE PAYMENTS	84	210	84	84
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,078	0
	TOTAL FOR CATEGORY 66	10,948	11,117	12,288	11,365
69	**CPG 09**				
6100	PER DIEM OUT-OF-STATE	905	0	0	0
6103	PER DIEM OUT-OF-STATE-C	8,743	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	489	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	125	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	238	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	349	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	2,849	0	0	0
6200	PER DIEM IN-STATE	188	0	0	0
6203	PER DIEM IN-STATE-C	10,833	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	8	0	0	0
6233	PUBLIC TRANS IN-STATE-C	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	194	0	0	0
6250	COMM AIR TRANS IN-STATE	785	0	0	0
6253	COMM AIR TRANS IN-STATE-C	0	0	0	0
7000	OPERATING	0	1,500,000	0	0
7020	OPERATING SUPPLIES	729	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	341	0	0	0
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	700	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	27,848	0	0	0
7069	CONTRACTS - I	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7091	EQUIPMENT REPAIR-A	3,487	0	0	0
7092	EQUIPMENT REPAIR-B	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7152	DIESEL FUEL	907	0	0	0
7153	GASOLINE	1,575	0	0	0
7155	VEHICLE OPERATION - B	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,767	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7164	AIRCRAFT MISC SUPPLIES	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7199	PRIZES	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	969	0	0	0
7222	DATA PROCESSING SUPPLIES	2,590	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	7,644	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	3,072	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7394	COST ALLOCATION - A	39,045	0	0	0
739A	COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	107,075	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7800	NURSERY AND FARMING	380	0	0	0
7802	NURSERY AND FARMING-B	2,025	0	0	0
7803	NURSERY AND FARMING-C	5,550	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8220	TRAILERS	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	16,168	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,050	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	0	0	0
8780	AID TO NON-PROFIT ORGS	2,625	0	0	0
8795	GRANTS	158,705	0	0	0
9091	TRANS TO FORESTRY	0	0	0	0
	TOTAL FOR CATEGORY 69	414,958	1,500,000	0	0
70	**CPG 10**				
6001	OTHER TRAVEL EXPENSES-A	26	0	0	0
6100	PER DIEM OUT-OF-STATE	2,999	0	0	0
6103	PER DIEM OUT-OF-STATE-C	2,253	0	0	0
6120	AUTO MISC OUT-OF-STATE	76	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	218	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	43	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	48	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6133	PUBLIC TRANS OUT-OF-STATE-C	42	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	17	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,923	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	1,836	0	0	0
6200	PER DIEM IN-STATE	13,028	0	0	0
7000	OPERATING	0	1,000,000	0	0
7020	OPERATING SUPPLIES	35,510	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,000	0	0	0
7091	EQUIPMENT REPAIR-A	1,936	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	865	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	2,835	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7155	VEHICLE OPERATION - B	30	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	12,525	0	0	0
7157	VEHICLE SUPPLIES - OTHER	952	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7176	PROTECTIVE GEAR	401	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	403	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	1,535	0	0	0
7303	DUES AND REGISTRATIONS-A	2,395	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7394	COST ALLOCATION - A	72,302	0	0	0
739A	COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	139,020	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,385	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7533	EITS EMAIL SERVICE	0	0	0	0
7800	NURSERY AND FARMING	0	0	0	0
7803	NURSERY AND FARMING-C	2,000	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8220	TRAILERS	11,481	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	7,319	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	8,451	0	0	0
8370	COMPUTER HARDWARE >$5,000	14,681	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	912	0	0	0
8795	GRANTS	73,834	0	0	0
	TOTAL FOR CATEGORY 70	416,281	1,000,000	0	0
71	**CPG 11**				
6100	PER DIEM OUT-OF-STATE	4,222	0	0	0
6103	PER DIEM OUT-OF-STATE-C	9,262	0	0	0
6120	AUTO MISC OUT-OF-STATE	79	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	525	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	60	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	279	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	730	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,563	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	2,110	0	0	0
6200	PER DIEM IN-STATE	6,229	0	0	0
6203	PER DIEM IN-STATE-C	4,460	0	0	0
6210	MP DAILY RENTAL IN-STATE	60	0	0	0
6220	AUTO MISC - IN-STATE	12	0	0	0
6240	PERSONAL VEHICLE IN-STATE	184	0	0	0
6250	COMM AIR TRANS IN-STATE	1,917	0	0	0
7000	OPERATING	0	1,500,000	0	0
7020	OPERATING SUPPLIES	5,876	0	0	0
7030	FREIGHT CHARGES	11	0	0	0
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	392	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,442	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	36,192	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,000	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7091	EQUIPMENT REPAIR-A	3,550	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7092	EQUIPMENT REPAIR-B	1,820	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	40	0	0	0
7152	DIESEL FUEL	12,836	0	0	0
7153	GASOLINE	5,050	0	0	0
7155	VEHICLE OPERATION - B	210	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,871	0	0	0
7157	VEHICLE SUPPLIES - OTHER	5,820	0	0	0
7164	AIRCRAFT MISC SUPPLIES	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7199	PRIZES	18	0	0	0
7222	DATA PROCESSING SUPPLIES	10,633	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	437	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	310	0	0	0
7302	REGISTRATION FEES	1,862	0	0	0
7303	DUES AND REGISTRATIONS-A	5,888	0	0	0
7304	DUES AND REGISTRATIONS-B	200	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	328	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	450	0	0	0
7373	PUBLICATIONS AND PERIODICALS-C	204	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7394	COST ALLOCATION - A	208,745	0	0	0
739A	COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	20,130	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	411	0	0	0
7533	EITS EMAIL SERVICE	61	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	241	0	0	0
7800	NURSERY AND FARMING	0	0	0	0
7802	NURSERY AND FARMING-B	6,794	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	9,249	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,993	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	0	0	0
8795	GRANTS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9091	TRANS TO FORESTRY	49,650	0	0	0
	TOTAL FOR CATEGORY 71	433,406	1,500,000	0	0
72	**CPG 12**				
6100	PER DIEM OUT-OF-STATE	0	22,315	0	0
6200	PER DIEM IN-STATE	0	14,243	0	0
7000	OPERATING	0	1,127,463	0	0
7020	OPERATING SUPPLIES	0	8,747	0	0
7037	COMMUNICATIONS REPAIRS	0	1,999	0	0
7040	NON-STATE PRINTING SERVICES	0	687	0	0
7041	PRINTING AND COPYING - A	0	1,109	0	0
7052	VEHICLE COMP & COLLISION INS	0	392	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	1,756	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	0	0
7060	CONTRACTS	0	20,197	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,000	0	0
7090	EQUIPMENT REPAIR	0	1,177	0	0
7092	EQUIPMENT REPAIR-B	0	4,947	0	0
7110	NON-STATE OWNED OFFICE RENT	0	15,487	0	0
7152	DIESEL FUEL	0	9,109	0	0
7153	GASOLINE	0	2,925	0	0
7155	VEHICLE OPERATION - B	0	56	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	17,375	0	0
7157	VEHICLE SUPPLIES - OTHER	0	3,582	0	0
7164	AIRCRAFT MISC SUPPLIES	0	13,963	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	4,716	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	495	0	0
7199	PRIZES	0	57	0	0
7222	DATA PROCESSING SUPPLIES	0	1,064	0	0
7280	OUTSIDE POSTAGE	0	44	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	4,106	0	0
7292	EITS VOICE MAIL	0	244	0	0
7295	EITS STATE PHONE LINE	0	747	0	0
7296	EITS LONG DISTANCE CHARGES	0	650	0	0
7300	DUES AND REGISTRATIONS	0	7,620	0	0
7301	MEMBERSHIP DUES	0	100	0	0
7302	REGISTRATION FEES	0	850	0	0
7303	DUES AND REGISTRATIONS-A	0	650	0	0
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	280	0	0
7373	PUBLICATIONS AND PERIODICALS-C	0	0	0	0
7385	STAFF PHYSICALS	0	2,013	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	0	4,258	0	0
7533	EITS EMAIL SERVICE	0	185	0	0
7800	NURSERY AND FARMING	0	1,401	0	0
7980	OPERATING LEASE PAYMENTS	0	1,061	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	19,979	0	0
8795	GRANTS	0	164,897	0	0
9091	TRANS TO FORESTRY	0	10,000	0	0
	TOTAL FOR CATEGORY 72	0	1,496,958	0	0
73	**CPG 13**				
6100	PER DIEM OUT-OF-STATE	0	0	20,830	0
6200	PER DIEM IN-STATE	0	0	10,274	0
7020	OPERATING SUPPLIES	0	0	5,350	0
7052	VEHICLE COMP & COLLISION INS	0	0	261	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,404	0
7060	CONTRACTS	0	0	36,192	0
7091	EQUIPMENT REPAIR-A	0	0	5,370	0
7092	EQUIPMENT REPAIR-B	0	0	1,820	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	27,827	0
7152	DIESEL FUEL	0	0	10,581	0
7153	GASOLINE	0	0	5,050	0
7155	VEHICLE OPERATION - B	0	0	210	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	2,825	0
7157	VEHICLE SUPPLIES - OTHER	0	0	5,820	0
7199	PRIZES	0	0	18	0
7222	DATA PROCESSING SUPPLIES	0	0	10,633	0
7291	CELL PHONE/PAGER CHARGES	0	0	437	0
7301	MEMBERSHIP DUES	0	0	310	0
7302	REGISTRATION FEES	0	0	1,862	0
7303	DUES AND REGISTRATIONS-A	0	0	5,888	0
7304	DUES AND REGISTRATIONS-B	0	0	200	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-653	0
7320	INSTRUCTIONAL SUPPLIES	0	0	328	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	450	0
7373	PUBLICATIONS AND PERIODICALS-C	0	0	204	0
739A	COST ALLOCATION	0	0	250,877	0
7430	PROFESSIONAL SERVICES	0	0	20,130	0
7802	NURSERY AND FARMING-B	0	0	6,794	0
9091	TRANS TO FORESTRY	0	0	18,875	0
	TOTAL FOR CATEGORY 73	0	0	450,167	0
74	**CPG 14**				

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6100	PER DIEM OUT-OF-STATE	0	0	0	20,830
6200	PER DIEM IN-STATE	0	0	0	10,274
7020	OPERATING SUPPLIES	0	0	0	5,350
7052	VEHICLE COMP & COLLISION INS	0	0	0	261
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	1,404
7060	CONTRACTS	0	0	0	36,192
7091	EQUIPMENT REPAIR-A	0	0	0	5,370
7092	EQUIPMENT REPAIR-B	0	0	0	1,820
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	27,827
7152	DIESEL FUEL	0	0	0	10,581
7153	GASOLINE	0	0	0	5,050
7155	VEHICLE OPERATION - B	0	0	0	210
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	2,825
7157	VEHICLE SUPPLIES - OTHER	0	0	0	5,820
7199	PRIZES	0	0	0	18
7222	DATA PROCESSING SUPPLIES	0	0	0	10,633
7291	CELL PHONE/PAGER CHARGES	0	0	0	437
7301	MEMBERSHIP DUES	0	0	0	310
7302	REGISTRATION FEES	0	0	0	1,862
7303	DUES AND REGISTRATIONS-A	0	0	0	5,888
7304	DUES AND REGISTRATIONS-B	0	0	0	200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	-653
7320	INSTRUCTIONAL SUPPLIES	0	0	0	328
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	450
7373	PUBLICATIONS AND PERIODICALS-C	0	0	0	204
739A	COST ALLOCATION	0	0	0	253,112
7430	PROFESSIONAL SERVICES	0	0	0	20,130
7802	NURSERY AND FARMING-B	0	0	0	6,794
9091	TRANS TO FORESTRY	0	0	0	18,875
	TOTAL FOR CATEGORY 74	0	0	0	452,402
82	**TRANSFER TO DCNR-DIR OFFICE POSITIONS**				
7394	COST ALLOCATION - A	0	0	6,000	6,000
	TOTAL FOR CATEGORY 82	0	0	6,000	6,000
85	**NEW CATEGORY FROM WP LOAD**				
7000	OPERATING	0	149,515	0	0
	TOTAL FOR CATEGORY 85	0	149,515	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	7,022	7,022	7,022	7,022
	TOTAL FOR CATEGORY 87	7,022	7,022	7,022	7,022

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	73,047	73,047	73,047	73,047
	TOTAL FOR CATEGORY 88	73,047	73,047	73,047	73,047
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	18,569	22,118	22,118	22,118
	TOTAL FOR CATEGORY 89	18,569	22,118	22,118	22,118
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	406,704	360,751
	TOTAL FOR CATEGORY 93	0	0	406,704	360,751
95	**DEFERRED FACILITIES MAINTENANCE**				
7000	OPERATING	0	7,500	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	235	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 95	235	7,500	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4195	10,850,580	15,076,957	6,867,856	6,767,116

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Section B1: Summary by GL

Budget Account: 4196 DCNR - FOREST FIRE SUPPRESSION

The Forest Fire Suppression Account funds expenses necessary to protect life, property and natural resources from fire, flood and other natural or human caused emergencies. The program is funded with a combination of General Fund, reimbursement paid to Nevada Division of Forestry (NDF) for firefighting efforts made on behalf of others, and Federal Emergency Management Agency (FEMA) Fire Management Assistance Grants and subgrants. The agency turns to the Interim Finance Contingency Fund and the Disaster Relief Fund when funds are insufficient to meet the state's obligations each year. Although costs have steadily increased over the last ten years, they are a fraction of what the state would be responsible for if it were to rely solely on federal and local government cooperators to provide these services. (NRS 472)

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,500,000
2510	REVERSIONS	-2,521,412	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	547,524	726,625	726,625	726,625
2512	BALANCE FORWARD TO NEW YEAR	-726,624	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-497,632	0	0	0
3576	FEMA FIRE ASSISTANCE GRANTS	0	826,480	636,125	636,125
4201	REIMBURSEMENT	0	0	473,316	473,316
4203	PRIOR YEAR REFUNDS	1,009,488	0	0	0
4219	FOREST FIRE REIMBURSEMENTS	2,410,864	1,735,362	2,652,012	2,655,732
4351	REIMBURSEMENT FOR NDOW FUEL PURCHASES	43,819	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	2,199,387	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4196	4,965,414	5,788,467	6,988,078	6,991,798
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	1,779,583	1,601,897	1,601,897
5100	SALARIES	8,668	0	0	0
5200	WORKERS COMPENSATION	19,433	0	0	0
5300	RETIREMENT	51,105	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	134	0	0	0
5800	UNEMPLOYMENT COMPENSATION	5,146	0	0	0
5810	OVERTIME PAY	1,565,197	0	0	0
5820	HOLIDAY PAY	28,918	0	0	0
5840	MEDICARE	24,970	0	0	0
5880	SHIFT DIFFERENTIAL PAY	29,612	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	420	0	0	0
5910	STANDBY PAY	110,629	0	0	0
5940	DANGEROUS DUTY PAY	647	0	0	0
5980	CALL BACK PAY	46,454	0	0	0
	TOTAL FOR CATEGORY 01	1,891,333	1,779,583	1,601,897	1,601,897
10	**FIRE SUPPRESSION COSTS**				
6100	PER DIEM OUT-OF-STATE	12,121	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	2,659	0	0	0
6120	AUTO MISC OUT-OF-STATE	279	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	8	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	415	0	0	0
6174	DEBIT/CREDIT CARD CHARGE O/S	3	0	0	0
6200	PER DIEM IN-STATE	47,010	0	0	0
6203	PER DIEM IN-STATE-C	0	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
6253	COMM AIR TRANS IN-STATE-C	0	0	0	0
6260	STATE OWNED-AIR TRANS I/S	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7000	OPERATING	0	2,503,560	3,434,438	3,434,438
7020	OPERATING SUPPLIES	887,837	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	789	0	0	0
7028	OPERATING SUPPLIES-H	0	0	0	0
7030	FREIGHT CHARGES	47	0	0	0
7053	RISK MGT MISC INS POLICIES	2,841	0	0	0
7060	CONTRACTS	462,815	0	0	0
7091	EQUIPMENT REPAIR-A	0	0	0	0
7092	EQUIPMENT REPAIR-B	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	104	0	0	0
7153	GASOLINE	100	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,027	0	0	0
7157	VEHICLE SUPPLIES - OTHER	339	0	0	0
7160	AIRCRAFT OPERATION	27,654	0	0	0
7161	AIRCRAFT MISC SERVICES	1,702	0	0	0
7163	AIRCRAFT FUEL	92,695	0	0	0
7164	AIRCRAFT MISC SUPPLIES	12,685	0	0	0
7176	PROTECTIVE GEAR	37	0	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7190	STIPENDS	0	0	0	0
7192	STIPENDS - B	0	0	0	0
7193	STIPENDS - C	0	0	0	0
7194	INMATE PAYROLLS	272,934	0	0	0
7200	FOOD	157,352	0	0	0
7202	FOOD-B	13,144	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	385	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	30,157	0	0	0
7433	PROFESSIONAL SERVICES-C	27,110	0	0	0
7436	PROFESSIONAL SERVICES-F	34,540	0	0	0
7438	PROFESSIONAL SERVICES-H	206,807	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	62,446	0	0	0
8499	REMIT TO FED GOVERNMENT	585,913	0	0	0
8529	EXPENDITURES CITY OF RENO	0	0	0	0
9091	TRANS TO FORESTRY	13,710	0	0	0
	TOTAL FOR CATEGORY 10	2,961,665	2,503,560	3,434,438	3,434,438
11	**TRANSFER TO 4195**				
9091	TRANS TO FORESTRY	108,242	118,189	111,709	115,429
	TOTAL FOR CATEGORY 11	108,242	118,189	111,709	115,429
12	**NON WILDLAND FIRE EXP**				
6100	PER DIEM OUT-OF-STATE	478	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	0	10,000	10,000
7020	OPERATING SUPPLIES	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7190	STIPENDS	0	0	0	0
7194	INMATE PAYROLLS	0	0	0	0
7200	FOOD	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7436	PROFESSIONAL SERVICES-F	0	0	0	0
	TOTAL FOR CATEGORY 12	478	0	10,000	10,000
15	**TRANSFER TO CRU IN 4195**				
9091	TRANS TO FORESTRY	0	353,258	349,643	349,643
	TOTAL FOR CATEGORY 15	0	353,258	349,643	349,643
19	**FEMA FIRE ASSISTANCE GRANTS**				
7000	OPERATING	0	0	276,754	276,754
7430	PROFESSIONAL SERVICES	0	303,556	0	0
8499	REMIT TO FED GOVERNMENT	0	0	0	0
	TOTAL FOR CATEGORY 19	0	303,556	276,754	276,754
82	**PRIOR YEAR CLAIMS**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
84	**RESERVE FOR CRU FUTURE YEAR FUNDING**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	726,625	726,625	726,625
	TOTAL FOR CATEGORY 84	0	726,625	726,625	726,625
85	**RESERVE FOR FLEET EXPENDITURES**				
7000	OPERATING	0	0	473,316	473,316
	TOTAL FOR CATEGORY 85	0	0	473,316	473,316
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,696	3,696	3,696	3,696
	TOTAL FOR CATEGORY 87	3,696	3,696	3,696	3,696
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4196	4,965,414	5,788,467	6,988,078	6,991,798

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4198 DCNR - FORESTRY CONSERVATION CAMPS

The Forestry Conservation Camp Program coordinates, directs and supervises the work activities performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps located throughout the State of Nevada. The Conservation Camp Program provides the work force for labor-intensive forestry and conservation work projects, wildfire management and other emergency activities. There are approximately seventy-nine inmate crews in nine conservation camps statewide under the supervision of Nevada Division of Forestry (NDF) conservation crew supervisors. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	5,004,755	5,034,114	5,170,192	5,064,600
2510	REVERSIONS	-169,948	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	278,050	159,827	0	0
2512	BALANCE FORWARD TO NEW YEAR	-159,827	0	0	0
4219	FOREST FIRE REIMBURSEMENTS	0	175,000	175,000	175,000
4255	TRANS FROM HONOR CAMP REC	3,170,136	3,147,163	3,125,230	3,209,247
	TOTAL REVENUES FOR BUDGET ACCOUNT 4198	8,123,166	8,516,104	8,470,422	8,448,847
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	4,074,726	4,468,643	4,304,585	4,304,585
5120	FURLOUGH ADJUSTMENT	-96,433	0	-96,433	-96,433
5200	WORKERS COMPENSATION	53,850	52,811	48,687	52,272
5300	RETIREMENT	1,260,432	1,272,245	1,369,031	1,369,031
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	33,043	33,043
5400	PERSONNEL ASSESSMENT	28,960	29,516	28,404	28,404
5500	GROUP INSURANCE	685,171	829,738	847,392	847,392
5660	FURLOUGH LEAVE	96,433	0	96,433	96,433
5700	PAYROLL ASSESSMENT	7,163	6,705	6,458	6,458
5750	RETIRED EMPLOYEES GROUP INSURANCE	85,551	120,655	116,231	116,231
5800	UNEMPLOYMENT COMPENSATION	13,326	16,991	16,362	16,362
5810	OVERTIME PAY	1,368	0	0	0
5830	COMP TIME PAYOFF	20,968	0	0	0
5840	MEDICARE	57,120	62,680	61,560	61,560
5880	SHIFT DIFFERENTIAL PAY	13	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	19,500	18,165	19,500	19,500
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	0	0	0
5904	VACANCY SAVINGS	0	-165,211	-165,211	-165,211
5910	STANDBY PAY	3,086	0	3,086	3,086
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-36,700	-28,750	-33,450
5930	LONGEVITY PAY	0	36,700	28,750	33,450
5960	TERMINAL SICK LEAVE PAY	24,446	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	40,832	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,800	1,800	1,800	1,800
	TOTAL FOR CATEGORY 01	6,378,312	6,714,738	6,690,928	6,694,513

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,956	5,947	4,956	4,956
6240	PERSONAL VEHICLE IN-STATE	0	198	0	0
	TOTAL FOR CATEGORY 03	4,956	6,145	4,956	4,956
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	1,499	0	0
7025	OPERATING SUPPLIES-E	168	1,884	168	168
7030	FREIGHT CHARGES	0	18	0	0
7041	PRINTING AND COPYING - A	85	370	85	85
7050	EMPLOYEE BOND INSURANCE	270	270	270	270
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,074	4,069	4,069	4,069
7052	VEHICLE COMP & COLLISION INS	5,743	5,743	6,069	6,069
7053	RISK MGT MISC INS POLICIES	225	225	225	225
7054	AG TORT CLAIM ASSESSMENT	12,364	12,364	12,364	12,364
7056	INSURANCE DEDUCTIBLES	600	0	600	600
7059	AG VEHICLE LIABILITY INSURANCE	26,685	26,685	26,685	26,685
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	5	5
7110	NON-STATE OWNED OFFICE RENT	5,906	5,908	5,908	5,908
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	13,723	6,587	13,723	13,723
7153	GASOLINE	642	0	642	642
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	0	12	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,886	100	1,886	1,886
7157	VEHICLE SUPPLIES - OTHER	1,995	1,993	1,995	1,995
7185	MED/DENT SUPP - NON-CONTRACT	0	683	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	144	188	144	144
7291	CELL PHONE/PAGER CHARGES	2,780	2,855	2,780	2,780
7292	EITS VOICE MAIL	97	92	91	91
7295	EITS STATE PHONE LINE	311	281	280	280
7296	EITS LONG DISTANCE CHARGES	117	232	117	117
7301	MEMBERSHIP DUES	50	0	50	50
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	523	0	0
7464	EQUIPMENT PURCHASES < $1,000-D	0	0	0	0
7980	OPERATING LEASE PAYMENTS	149	262	149	149
	TOTAL FOR CATEGORY 04	78,014	72,848	78,305	78,305

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05	**EQUIPMENT**				
8310	PICK-UPS, VANS - NEW	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
09	**POLICE/FIRE PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	2,934	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	121	0	0
7385	STAFF PHYSICALS	36,409	42,878	46,132	46,132
	TOTAL FOR CATEGORY 09	39,343	42,999	46,132	46,132
10	**STEWART CONSERVATION CAMP**				
7020	OPERATING SUPPLIES	21,035	21,048	21,035	21,035
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	5,696	5,565	5,696	5,696
7037	COMMUNICATIONS REPAIRS	649	2,489	649	649
7041	PRINTING AND COPYING - A	731	467	731	731
7053	RISK MGT MISC INS POLICIES	674	1,002	674	674
7056	INSURANCE DEDUCTIBLES	300	0	300	300
7060	CONTRACTS	1,615	1,093	1,615	1,615
7075	MED/HEALTH CARE CONTRACTS	37	0	37	37
7091	EQUIPMENT REPAIR-A	11,423	12,445	11,423	11,423
7092	EQUIPMENT REPAIR-B	3,850	4,427	3,850	3,850
7131	HAZARDOUS WASTE DISPOSAL	1,377	1,103	1,377	1,377
7136	GARBAGE DISPOSAL UTILITIES	1,454	0	1,454	1,454
7140	MAINTENANCE OF BLDGS AND GRDS	3,530	1,934	3,530	3,530
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	78,303	40,738	78,303	78,303
7153	GASOLINE	15,036	6,514	15,036	15,036
7154	VEHICLE OPERATION - A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,072	17,413	4,072	4,072
7157	VEHICLE SUPPLIES - OTHER	45,511	45,555	45,511	45,511
7176	PROTECTIVE GEAR	5,160	5,569	5,160	5,160
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	347	0	347	347
7190	STIPENDS	0	0	0	0
7191	STIPENDS - A	0	0	0	0
7193	STIPENDS - C	11,199	15,777	11,199	11,199
7194	INMATE PAYROLLS	40,094	45,285	40,094	40,094
7199	PRIZES	40	45	40	40
7290	PHONE, FAX, COMMUNICATION LINE	492	559	492	492
7291	CELL PHONE/PAGER CHARGES	1,054	1,100	1,054	1,054

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7296	EITS LONG DISTANCE CHARGES	185	178	185	185
7299	TELEPHONE & DATA WIRING	0	81	0	0
7340	INSPECTIONS & CERTIFICATIONS	145	285	145	145
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,492	805	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	178	0	178	178
7960	RENTALS FOR LAND/EQUIPMENT	1,436	2,396	1,436	1,436
7980	OPERATING LEASE PAYMENTS	2,674	3,026	2,674	2,674
	TOTAL FOR CATEGORY 10	259,789	236,899	258,297	258,297
12	**PIOCHE CONSERVATION CAMP**				
7020	OPERATING SUPPLIES	6,059	3,679	6,059	6,059
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	39	0	39	39
7025	OPERATING SUPPLIES-E	2,464	3,543	2,464	2,464
7026	OPERATING SUPPLIES-F	28	657	28	28
7037	COMMUNICATIONS REPAIRS	757	2,111	757	757
7041	PRINTING AND COPYING - A	273	172	273	273
7044	PRINTING AND COPYING - C	0	185	0	0
7045	STATE PRINTING CHARGES	0	93	0	0
7053	RISK MGT MISC INS POLICIES	562	723	562	562
7060	CONTRACTS	266	403	266	266
7075	MED/HEALTH CARE CONTRACTS	0	37	0	0
7091	EQUIPMENT REPAIR-A	3,312	7,795	3,312	3,312
7092	EQUIPMENT REPAIR-B	1,424	1,412	1,424	1,424
7140	MAINTENANCE OF BLDGS AND GRDS	933	3,998	933	933
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	43,544	24,759	43,544	43,544
7153	GASOLINE	3,810	3,373	3,810	3,810
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	107	0	107	107
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,605	6,756	4,605	4,605
7157	VEHICLE SUPPLIES - OTHER	12,935	10,597	12,935	12,935
7176	PROTECTIVE GEAR	2,852	2,142	2,852	2,852
7185	MED/DENT SUPP - NON-CONTRACT	0	2,515	0	0
7190	STIPENDS	0	0	0	0
7191	STIPENDS - A	0	0	0	0
7193	STIPENDS - C	5,427	4,789	5,427	5,427
7194	INMATE PAYROLLS	34,271	34,771	34,271	34,271
7280	OUTSIDE POSTAGE	200	200	200	200

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	1,242	1,888	1,242	1,242
7291	CELL PHONE/PAGER CHARGES	359	439	359	359
7296	EITS LONG DISTANCE CHARGES	347	416	347	347
7320	INSTRUCTIONAL SUPPLIES	0	247	0	0
7340	INSPECTIONS & CERTIFICATIONS	228	171	228	228
7533	EITS EMAIL SERVICE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	108	0	108	108
7980	OPERATING LEASE PAYMENTS	1,385	1,385	1,385	1,385
	TOTAL FOR CATEGORY 12	127,537	119,256	127,537	127,537
14	**THREE LAKES VALLEY CONSERVATION CAMP**				
7020	OPERATING SUPPLIES	1,173	7,317	1,173	1,173
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	114	0	114	114
7025	OPERATING SUPPLIES-E	1,713	2,812	1,713	1,713
7026	OPERATING SUPPLIES-F	15	325	15	15
7037	COMMUNICATIONS REPAIRS	0	932	0	0
7041	PRINTING AND COPYING - A	808	399	808	808
7045	STATE PRINTING CHARGES	0	93	0	0
7053	RISK MGT MISC INS POLICIES	350	480	350	350
7056	INSURANCE DEDUCTIBLES	1,500	0	1,500	1,500
7071	CONTRACTS - K	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	150	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7091	EQUIPMENT REPAIR-A	1,873	2,524	1,873	1,873
7092	EQUIPMENT REPAIR-B	2,403	4,343	2,403	2,403
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7135	PROPANE UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	598	1,183	598	598
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	43,376	27,699	43,376	43,376
7153	GASOLINE	5,486	2,019	5,486	5,486
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	457	818	457	457
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,774	5,914	4,774	4,774
7157	VEHICLE SUPPLIES - OTHER	14,914	16,432	14,914	14,914
7176	PROTECTIVE GEAR	1,115	0	1,115	1,115
7185	MED/DENT SUPP - NON-CONTRACT	0	971	0	0
7190	STIPENDS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7191	STIPENDS - A	0	0	0	0
7193	STIPENDS - C	3,218	3,386	3,218	3,218
7194	INMATE PAYROLLS	24,638	25,745	24,638	24,638
7280	OUTSIDE POSTAGE	0	44	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,400	0	0
7291	CELL PHONE/PAGER CHARGES	461	454	461	461
7296	EITS LONG DISTANCE CHARGES	0	190	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	228	0	228	228
7460	EQUIPMENT PURCHASES < $1,000	180	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,385	1,385	1,385	1,385
	TOTAL FOR CATEGORY 14	110,779	107,015	110,599	110,599
19	**WELLS CONSERVATION CAMP**				
7020	OPERATING SUPPLIES	9,587	2,235	9,587	9,587
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	1,572	2,374	1,572	1,572
7026	OPERATING SUPPLIES-F	0	0	0	0
7037	COMMUNICATIONS REPAIRS	1,363	0	1,363	1,363
7041	PRINTING AND COPYING - A	149	106	149	149
7045	STATE PRINTING CHARGES	0	72	0	0
7053	RISK MGT MISC INS POLICIES	270	483	270	270
7060	CONTRACTS	0	103	0	0
7075	MED/HEALTH CARE CONTRACTS	37	0	37	37
7090	EQUIPMENT REPAIR	0	0	0	0
7091	EQUIPMENT REPAIR-A	1,625	5,760	1,625	1,625
7092	EQUIPMENT REPAIR-B	172	119	172	172
7140	MAINTENANCE OF BLDGS AND GRDS	651	1,272	651	651
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	29,724	20,034	29,724	29,724
7153	GASOLINE	1,947	2,380	1,947	1,947
7154	VEHICLE OPERATION - A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,182	1,758	8,182	8,182
7157	VEHICLE SUPPLIES - OTHER	16,162	21,520	16,162	16,162
7185	MED/DENT SUPP - NON-CONTRACT	0	1,102	0	0
7190	STIPENDS	0	0	0	0
7191	STIPENDS - A	0	0	0	0
7193	STIPENDS - C	5,182	4,233	5,182	5,182
7194	INMATE PAYROLLS	20,862	25,852	20,862	20,862
7290	PHONE, FAX, COMMUNICATION LINE	807	836	807	807

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7291	CELL PHONE/PAGER CHARGES	743	832	743	743
7296	EITS LONG DISTANCE CHARGES	403	376	403	403
7340	INSPECTIONS & CERTIFICATIONS	114	57	114	114
7533	EITS EMAIL SERVICE	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	156	117	156	156
7980	OPERATING LEASE PAYMENTS	1,725	1,725	1,725	1,725
	TOTAL FOR CATEGORY 19	101,433	93,346	101,433	101,433
20	**ELY CONSERVATION CAMP**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	5,224	4,949	5,224	5,224
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	1,288	2,467	1,288	1,288
7026	OPERATING SUPPLIES-F	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7037	COMMUNICATIONS REPAIRS	996	0	996	996
7041	PRINTING AND COPYING - A	136	207	136	136
7045	STATE PRINTING CHARGES	0	72	0	0
7053	RISK MGT MISC INS POLICIES	343	482	343	343
7060	CONTRACTS	2,064	296	2,064	2,064
7075	MED/HEALTH CARE CONTRACTS	75	75	75	75
7090	EQUIPMENT REPAIR	0	0	0	0
7091	EQUIPMENT REPAIR-A	5,803	4,159	5,803	5,803
7092	EQUIPMENT REPAIR-B	0	716	0	0
7132	ELECTRIC UTILITIES	3,787	3,609	3,787	3,787
7135	PROPANE UTILITIES	5,186	3,804	5,186	5,186
7136	GARBAGE DISPOSAL UTILITIES	917	917	917	917
7137	WATER & SEWER UTILITIES	2,096	1,952	2,096	2,096
7140	MAINTENANCE OF BLDGS AND GRDS	1,413	9,008	1,413	1,413
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	48,077	32,933	48,077	48,077
7153	GASOLINE	5,586	4,095	5,586	5,586
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	542	488	542	542
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,682	3,420	8,682	8,682
7157	VEHICLE SUPPLIES - OTHER	14,774	11,118	14,774	14,774
7176	PROTECTIVE GEAR	639	282	639	639
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7190	STIPENDS	0	0	0	0
7191	STIPENDS - A	0	0	0	0
7193	STIPENDS - C	3,826	7,326	3,826	3,826

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7194	INMATE PAYROLLS	24,183	25,781	24,183	24,183
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	285	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,161	1,244	1,161	1,161
7291	CELL PHONE/PAGER CHARGES	892	969	892	892
7296	EITS LONG DISTANCE CHARGES	361	351	361	361
7340	INSPECTIONS & CERTIFICATIONS	57	57	57	57
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7462	EQUIPMENT PURCHASES < $1,000-B	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,792	1,792	1,792	1,792
	TOTAL FOR CATEGORY 20	139,900	122,854	139,900	139,900
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	1,869	3,498	1,869	1,869
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,355	1,745	2,355	2,355
7220	OTHER EDP COSTS (NON-EITS)	665	661	665	665
7222	DATA PROCESSING SUPPLIES	159	1,664	159	159
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	2,101	1,793	2,101	2,101
7460	EQUIPMENT PURCHASES < $1,000	1,493	0	0	0
7533	EITS EMAIL SERVICE	3,228	1,613	1,613	1,613
7545	EITS VPN SECURE LINK	52	68	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	11,019	11,120	11,121	11,121
7556	EITS SECURITY ASSESSMENT	5,056	4,624	4,624	4,624
7771	COMPUTER SOFTWARE <$5,000 - A	15,444	0	4,830	0
8371	COMPUTER HARDWARE <$5,000 - A	47,638	0	20,330	0
	TOTAL FOR CATEGORY 26	91,079	26,786	49,734	24,574
29	**UNIFORM VOUCHER SYSTEM**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	36,111	41,459	42,096	42,096
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	9,074	4,364	4,364
	TOTAL FOR CATEGORY 29	36,111	50,533	46,460	46,460
30	**TRAINING**				
6103	PER DIEM OUT-OF-STATE-C	843	746	843	843
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	0	0
6203	PER DIEM IN-STATE-C	30,928	29,867	30,928	30,928
6221	AUTO MISC - IN-STATE-A	0	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	0	193	0	0
6253	COMM AIR TRANS IN-STATE-C	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6274	DEBIT/CREDIT CARD CHARGE I/S	10	3	10	10
7060	CONTRACTS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	2,722	7,240	2,723	2,723
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	6,284	243	6,284	6,284
7340	INSPECTIONS & CERTIFICATIONS	555	1,395	555	555
7373	PUBLICATIONS AND PERIODICALS-C	127	2,277	127	127
	TOTAL FOR CATEGORY 30	41,469	41,964	41,470	41,470
32	**JEAN CONSERVATION CAMP**				
7020	OPERATING SUPPLIES	4,816	13,964	4,816	4,816
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	111	0	111	111
7025	OPERATING SUPPLIES-E	2,812	4,596	2,812	2,812
7026	OPERATING SUPPLIES-F	393	419	393	393
7037	COMMUNICATIONS REPAIRS	0	956	0	0
7041	PRINTING AND COPYING - A	343	165	343	343
7044	PRINTING AND COPYING - C	0	131	0	0
7045	STATE PRINTING CHARGES	0	93	0	0
7053	RISK MGT MISC INS POLICIES	439	529	439	439
7060	CONTRACTS	280	0	280	280
7071	CONTRACTS - K	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	37	0	0
7090	EQUIPMENT REPAIR	0	106	0	0
7091	EQUIPMENT REPAIR-A	1,934	9,569	1,934	1,934
7092	EQUIPMENT REPAIR-B	4,678	1,849	4,678	4,678
7131	HAZARDOUS WASTE DISPOSAL	0	50	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	2,680	2,703	2,680	2,680
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	53,168	27,722	53,168	53,168
7153	GASOLINE	3,720	1,439	3,720	3,720
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	339	0	339	339
7156	VEHICLE REPAIR & REPLACEMENT PARTS	480	9,168	480	480
7157	VEHICLE SUPPLIES - OTHER	15,355	13,007	15,355	15,355
7176	PROTECTIVE GEAR	1,246	1,002	1,246	1,246

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	921	933	921	921
7190	STIPENDS	0	0	0	0
7191	STIPENDS - A	0	0	0	0
7193	STIPENDS - C	4,597	5,097	4,597	4,597
7194	INMATE PAYROLLS	27,595	27,587	27,595	27,595
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	723	1,418	723	723
7291	CELL PHONE/PAGER CHARGES	1,549	1,115	1,549	1,549
7296	EITS LONG DISTANCE CHARGES	49	57	49	49
7340	INSPECTIONS & CERTIFICATIONS	267	0	267	267
7533	EITS EMAIL SERVICE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	89	0	89	89
7970	MATERIALS	0	70	0	0
7980	OPERATING LEASE PAYMENTS	1,292	1,385	1,292	1,292
	TOTAL FOR CATEGORY 32	129,876	125,167	129,876	129,876
36	**CARLIN CONSERVATION CAMP**				
7020	OPERATING SUPPLIES	5,002	4,967	5,002	5,002
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	4,746	6,337	4,746	4,746
7026	OPERATING SUPPLIES-F	0	854	0	0
7030	FREIGHT CHARGES	22	0	22	22
7037	COMMUNICATIONS REPAIRS	10	0	10	10
7041	PRINTING AND COPYING - A	248	273	248	248
7045	STATE PRINTING CHARGES	0	72	0	0
7053	RISK MGT MISC INS POLICIES	378	563	378	378
7060	CONTRACTS	450	0	450	450
7075	MED/HEALTH CARE CONTRACTS	150	37	150	150
7090	EQUIPMENT REPAIR	0	0	0	0
7091	EQUIPMENT REPAIR-A	809	6,046	809	809
7092	EQUIPMENT REPAIR-B	95	0	95	95
7135	PROPANE UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,692	3,759	4,692	4,692
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	36,833	25,847	36,833	36,833
7153	GASOLINE	5,056	2,795	5,056	5,056
7155	VEHICLE OPERATION - B	775	913	775	775
7156	VEHICLE REPAIR & REPLACEMENT PARTS	15,091	3,884	15,091	15,091
7157	VEHICLE SUPPLIES - OTHER	10,092	9,709	10,092	10,092
7176	PROTECTIVE GEAR	5,008	6,580	5,008	5,008

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	208	0	208	208
7190	STIPENDS	0	0	0	0
7191	STIPENDS - A	0	0	0	0
7193	STIPENDS - C	5,012	7,222	5,012	5,012
7194	INMATE PAYROLLS	25,292	28,841	25,292	25,292
7270	LATE FEES AND PENALTIES	0	4	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,712	1,779	1,712	1,712
7291	CELL PHONE/PAGER CHARGES	391	1,086	391	391
7296	EITS LONG DISTANCE CHARGES	214	183	214	214
7320	INSTRUCTIONAL SUPPLIES	0	256	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	288	0	0	0
7462	EQUIPMENT PURCHASES < $1,000-B	0	0	0	0
7464	EQUIPMENT PURCHASES < $1,000-D	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7802	NURSERY AND FARMING-B	0	121	0	0
7980	OPERATING LEASE PAYMENTS	1,725	1,725	1,725	1,725
	TOTAL FOR CATEGORY 36	124,299	113,853	124,011	124,011
38	**TONOPAH CONSERVATION CAMP**				
7020	OPERATING SUPPLIES	2,800	6,416	2,800	2,800
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	697	1,057	697	697
7026	OPERATING SUPPLIES-F	0	35	0	0
7037	COMMUNICATIONS REPAIRS	232	0	232	232
7041	PRINTING AND COPYING - A	145	44	145	145
7045	STATE PRINTING CHARGES	0	93	0	0
7053	RISK MGT MISC INS POLICIES	341	399	341	341
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	37	37	37	37
7090	EQUIPMENT REPAIR	0	0	0	0
7091	EQUIPMENT REPAIR-A	0	3,687	0	0
7092	EQUIPMENT REPAIR-B	208	53	208	208
7140	MAINTENANCE OF BLDGS AND GRDS	98	1,510	98	98
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	67,828	34,389	67,828	67,828
7153	GASOLINE	2,166	3,423	2,166	2,166
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,133	4,866	8,133	8,133
7157	VEHICLE SUPPLIES - OTHER	4,107	4,738	4,107	4,107

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7176	PROTECTIVE GEAR	96	1,692	96	96
7190	STIPENDS	0	0	0	0
7191	STIPENDS - A	0	0	0	0
7193	STIPENDS - C	4,826	3,613	4,826	4,826
7194	INMATE PAYROLLS	24,477	25,153	24,477	24,477
7280	OUTSIDE POSTAGE	260	0	260	260
7290	PHONE, FAX, COMMUNICATION LINE	917	2,368	917	917
7291	CELL PHONE/PAGER CHARGES	954	470	954	954
7296	EITS LONG DISTANCE CHARGES	311	314	311	311
7340	INSPECTIONS & CERTIFICATIONS	114	57	114	114
7463	EQUIPMENT PURCHASES < $1,000-C	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	504	504	504	504
7980	OPERATING LEASE PAYMENTS	1,695	1,665	1,695	1,695
	TOTAL FOR CATEGORY 38	120,946	96,583	120,946	120,946
40	**HUMBOLDT CONSERVATION CAMP**				
7020	OPERATING SUPPLIES	6,658	8,892	6,658	6,658
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	1,758	4,708	1,758	1,758
7037	COMMUNICATIONS REPAIRS	907	0	907	907
7041	PRINTING AND COPYING - A	0	0	0	0
7053	RISK MGT MISC INS POLICIES	383	488	383	383
7060	CONTRACTS	1,000	0	1,000	1,000
7075	MED/HEALTH CARE CONTRACTS	37	37	37	37
7091	EQUIPMENT REPAIR-A	352	2,662	352	352
7092	EQUIPMENT REPAIR-B	847	3,797	847	847
7140	MAINTENANCE OF BLDGS AND GRDS	222	3,149	222	222
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	54,269	27,199	54,269	54,269
7153	GASOLINE	3,664	2,489	3,664	3,664
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	555	413	555	555
7156	VEHICLE REPAIR & REPLACEMENT PARTS	7,152	6,951	7,152	7,152
7157	VEHICLE SUPPLIES - OTHER	23,926	22,674	23,926	23,926
7176	PROTECTIVE GEAR	580	3,917	580	580
7185	MED/DENT SUPP - NON-CONTRACT	756	0	756	756
7190	STIPENDS	0	0	0	0
7191	STIPENDS - A	0	0	0	0
7193	STIPENDS - C	6,002	6,578	6,002	6,002

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7194	INMATE PAYROLLS	25,930	26,038	25,930	25,930
7280	OUTSIDE POSTAGE	199	200	199	199
7290	PHONE, FAX, COMMUNICATION LINE	577	660	577	577
7291	CELL PHONE/PAGER CHARGES	1,129	1,190	1,129	1,129
7296	EITS LONG DISTANCE CHARGES	208	208	208	208
7320	INSTRUCTIONAL SUPPLIES	0	961	0	0
7340	INSPECTIONS & CERTIFICATIONS	57	113	57	57
7373	PUBLICATIONS AND PERIODICALS-C	0	264	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,041	2,755	0	0
7462	EQUIPMENT PURCHASES < $1,000-B	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	96	96	96	96
7980	OPERATING LEASE PAYMENTS	1,465	1,465	1,465	1,465
	TOTAL FOR CATEGORY 40	139,770	127,904	138,729	138,729
49	**COMMUNICATIONS**				
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7550	EITS MICROWAVE SITE SPACE RENT	24,007	26,431	26,431	26,431
7551	EITS MICROWAVE CHANNEL RENT	22,467	22,961	22,961	22,961
	TOTAL FOR CATEGORY 49	46,474	49,392	49,392	49,392
51	**CREW CARRIER RENOVATN ONE-SHOT**				
7000	OPERATING	0	75,000	0	0
7030	FREIGHT CHARGES	29	0	0	0
7135	PROPANE UTILITIES	1,755	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,383	0	0	0
7157	VEHICLE SUPPLIES - OTHER	113,473	84,827	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,583	0	0	0
	TOTAL FOR CATEGORY 51	118,223	159,827	0	0
85	**RESERVE VEHICLE MAINT**				
7150	MOTOR POOL FLEET MAINTENANCE	0	175,000	175,000	175,000
	TOTAL FOR CATEGORY 85	0	175,000	175,000	175,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	7,247	7,247	7,247	7,247
	TOTAL FOR CATEGORY 87	7,247	7,247	7,247	7,247
88	**STATEWIDE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	22,712	22,712	22,712	22,712
	TOTAL FOR CATEGORY 88	22,712	22,712	22,712	22,712

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	3,036	3,036	3,036	3,036
	TOTAL FOR CATEGORY 89	3,036	3,036	3,036	3,036
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
95	**DEFERRED FACILITIES MAINTENANCE**				
7140	MAINTENANCE OF BLDGS AND GRDS	1,861	0	3,722	3,722
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
	TOTAL FOR CATEGORY 95	1,861	0	3,722	3,722
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4198	8,123,166	8,516,104	8,470,422	8,448,847

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4204 TAHOE REGIONAL PLANNING AGENCY

Jointly created by the States of Nevada and California and the U.S. Congress, the Tahoe Regional Planning Agency's (TRPA) mission is to cooperatively lead the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region now and in the future. TRPA's vision is to have a lake and environment that is clean, healthy and sustainable for the community and future generations. Under the compact, Nevada pays one-third of the State of California/Nevada costs to support TRPA's operation. As a planning agency, TRPA has the power to exercise effective environmental controls and perform other essential functions over the water, land, air, wildlife and development of the Lake Tahoe region. Starting in 1997, with the Nevada and California Governors' Memorandum of Understanding and the Presidential forum, TRPA has led the cooperative efforts of funding the Environmental Improvement Program. Statutory Authority: NRS 277.190 - 277.220s. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	868,978	868,978	1,602,893	1,602,893
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,268,072
3291	INTEREST INCOME - OTHER - B/A 4204 ONLY	0	0	0	0
3500	FED DOT GRANT	0	2,122,055	2,353,568	2,353,568
3508	FEDERAL RECEIPTS-H	0	507,662	0	0
3580	FEDERAL GRANT	0	561,418	4,132,401	4,132,401
3739	FILING FEE	0	2,727,452	2,530,185	2,530,185
4102	RECEIPTS FROM LOCAL GOVERNMENT	0	150,000	147,865	147,865
4116	STATE OF CALIFORNIA RECEIPTS	0	4,123,000	4,063,262	4,063,262
4331	INTEREST INCOME	0	35,000	59	59
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4721	TRANSFER FROM DMV	419,021	419,021	422,787	422,787
	TOTAL REVENUES FOR BUDGET ACCOUNT 4204	1,287,999	11,514,586	15,253,020	16,521,092
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	1,282,446	248,861	248,861
5100	SALARIES	0	4,993,570	4,558,572	4,558,572
5170	SEASONAL	0	202,000	93,670	93,670
5904	VACANCY SAVINGS	0	-55,090	-55,090	-55,090
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
8550	EXPENDITURES BOARD & COMMISSION	807,804	0	807,804	807,804
	TOTAL FOR CATEGORY 01	807,804	6,422,926	5,653,817	5,653,817
02	**OUT OF STATE TRAVEL**				
6000	TRAVEL	0	3,333	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
8550	EXPENDITURES BOARD & COMMISSION	3,333	0	3,333	3,333
	TOTAL FOR CATEGORY 02	3,333	3,333	3,333	3,333
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	1,000	-4,398	-4,398
6200	PER DIEM IN-STATE	0	0	3,398	3,398

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
8550	EXPENDITURES BOARD & COMMISSION	1,000	0	1,000	1,000
	TOTAL FOR CATEGORY 03	1,000	1,000	0	0
04	**OPERATING EXPENSES**				
7000	OPERATING	0	273,877	-240,724	-240,724
7020	OPERATING SUPPLIES	0	6,963	9,271	9,271
7040	NON-STATE PRINTING SERVICES	0	11,453	13,558	13,558
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7060	CONTRACTS	0	3,397,762	6,205,957	6,194,957
7080	LEGAL AND COURT	0	29,060	0	0
7090	EQUIPMENT REPAIR	0	1,558	-9,447	-9,447
7110	NON-STATE OWNED OFFICE RENT	0	789,000	878,364	878,364
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	6,033	-7,837	-7,837
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,794	-24,220	25,780
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7280	OUTSIDE POSTAGE	0	5,504	-12,592	-12,592
7290	PHONE, FAX, COMMUNICATION LINE	0	5,908	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	663,546	663,546
8550	EXPENDITURES BOARD & COMMISSION	273,878	0	273,878	273,878
	TOTAL FOR CATEGORY 04	273,878	4,528,912	7,749,754	7,788,754
05	**EQUIPMENT**				
7060	CONTRACTS	0	0	100,000	100,000
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	79,000	40,000
	TOTAL FOR CATEGORY 05	0	0	179,000	140,000
10	**AB618 ONE-SHOT APPROPRIATION**				
7020	OPERATING SUPPLIES	0	8,651	0	0
8550	EXPENDITURES BOARD & COMMISSION	0	-8,651	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	**AIR QUALITY THRESHOLD MONITORING**				
7000	OPERATING	0	162,381	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	256,640	0	0
8550	EXPENDITURES BOARD & COMMISSION	162,381	0	162,381	162,381
	TOTAL FOR CATEGORY 11	162,381	419,021	162,381	162,381

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	132,197	197,060	197,060
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
8550	EXPENDITURES BOARD & COMMISSION	16,203	-16,203	16,203	16,203
	TOTAL FOR CATEGORY 26	16,203	115,994	213,263	213,263
30	**TRAINING**				
6000	TRAVEL	0	4,000	0	0
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
8550	EXPENDITURES BOARD & COMMISSION	4,000	0	4,000	4,000
	TOTAL FOR CATEGORY 30	4,000	4,000	4,000	4,000
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	0	0
7138	OTHER UTILITIES	0	19,400	0	0
8550	EXPENDITURES BOARD & COMMISSION	19,400	0	19,400	19,400
	TOTAL FOR CATEGORY 59	19,400	19,400	19,400	19,400
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,268,072	2,536,144
	TOTAL FOR CATEGORY 86	0	0	1,268,072	2,536,144
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4204	1,287,999	11,514,586	15,253,020	16,521,092

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4205 DCNR - STATE HISTORIC PRESERVATION OFFICE

The State Historic Preservation Office's mandate is to encourage preservation, documentation, and use of cultural resources through state and federal programs. Office programs include preservation of buildings and archaeological sites; grant distribution and management; project reviews for federal tax credits; the national and state registers of historic places; review of federal undertakings in the state; planning; and public education. The office also manages 300 historical markers to interpret sites throughout the state, which benefit both locals and out-of-state travelers. Through these activities, the State Historic Preservation Office encourages tourism, economic growth and education. Statutory Authority: NRS 383.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	312,057	297,193	301,684	293,497
2510	REVERSIONS	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	2,922	0	0	0
3500	FED FOLK ARTS GRANT	8,046	5,000	0	0
3537	FED SHARE, HEALTH SERVICE COST	23,855	0	0	0
3548	FED HIST PRESERVATION GRANT	537,932	556,513	535,232	544,332
3550	FED SURVEY AND PLANNING GRANT	219,503	182,692	185,011	163,105
3551	FED MATCHING FUNDS	0	918	0	0
3578	FED BLM GRANT	268,217	107,714	5,000	5,000
3803	CONTRACT SERVICES CHARGE	32,500	27,500	32,500	32,500
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4673	TRANS FROM ENVIRON PROTECT	15,000	15,000	15,000	15,000
4704	TRANS FROM TRANSPORTATION	55,339	57,032	45,000	45,000
4709	TRANS FROM HISTORIC PRESERVATION	15,393	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4205	1,490,764	1,249,562	1,119,427	1,098,434
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	503,242	575,715	514,305	514,305
5120	FURLOUGH ADJUSTMENT	-11,882	0	-11,882	-11,882
5200	WORKERS COMPENSATION	7,104	5,551	5,171	5,580
5300	RETIREMENT	79,777	93,877	79,831	79,831
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,931	1,931
5400	PERSONNEL ASSESSMENT	3,190	3,252	2,843	2,843
5500	GROUP INSURANCE	75,443	88,270	88,270	88,270
5660	FURLOUGH LEAVE	11,882	0	11,882	11,882
5700	PAYROLL ASSESSMENT	925	865	772	772
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,586	15,545	13,886	13,886
5800	UNEMPLOYMENT COMPENSATION	1,597	2,189	1,951	1,951
5840	MEDICARE	5,853	6,126	6,250	6,250
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,250	-3,500	-3,875
5930	LONGEVITY PAY	0	5,250	3,500	3,875
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,250	0	0	0
	TOTAL FOR CATEGORY 01	688,967	791,390	715,210	715,619

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,319	2,609	2,609	2,609
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	50	50	50
6140	PERSONAL VEHICLE OUT-OF-STATE	286	133	133	133
6150	COMM AIR TRANS OUT-OF-STATE	994	1,103	1,103	1,103
	TOTAL FOR CATEGORY 02	3,599	3,895	3,895	3,895
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,680	1,821	2,680	2,680
6210	MP DAILY RENTAL IN-STATE	339	889	1,002	1,002
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	219	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	445	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,649	2,250	1,650	1,650
6250	COMM AIR TRANS IN-STATE	3,180	1,664	3,180	3,180
	TOTAL FOR CATEGORY 03	8,512	6,624	8,512	8,512
04	**OPERATING EXPENSES**				
6210	MP DAILY RENTAL IN-STATE	58	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	7,633	1,822	7,631	7,631
7021	OPERATING SUPPLIES-A	0	0	0	0
7030	FREIGHT CHARGES	109	79	79	79
7040	NON-STATE PRINTING SERVICES	1,872	1,006	2,000	2,000
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	740	380	740	740
7050	EMPLOYEE BOND INSURANCE	28	28	28	28
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	291	0	0	0
7053	RISK MGT MISC INS POLICIES	0	173	173	173
7054	AG TORT CLAIM ASSESSMENT	1,288	1,288	1,288	1,288
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	278	278	278
7064	CONTRACTS - D	7,351	0	7,000	7,000
7070	CONTRACTS - J	0	143	0	0
7100	STATE OWNED BLDG RENT-B&G	16,576	32,152	18,086	18,086
7104	STATE OWNED BUILDING RENT - COPS	22,874	0	21,234	29,305
7111	NON-STATE OWNED STORAGE RENT	840	0	840	840
7222	DATA PROCESSING SUPPLIES	489	0	489	489

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7250	B & G EXTRA SERVICES	2,846	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	7	7
7285	POSTAGE - STATE MAILROOM	1,068	2,024	2,024	2,024
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	274	304	305	305
7294	CONFERENCE CALL CHARGES	0	5	0	0
7295	EITS STATE PHONE LINE	984	934	1,028	1,028
7296	EITS LONG DISTANCE CHARGES	333	394	394	394
7301	MEMBERSHIP DUES	5,729	5,871	5,729	5,729
7302	REGISTRATION FEES	3,190	890	3,190	3,190
7370	PUBLICATIONS AND PERIODICALS	51	24	25	25
7460	EQUIPMENT PURCHASES < $1,000	1,938	0	0	0
7980	OPERATING LEASE PAYMENTS	2,679	2,679	2,192	2,192
8241	NEW FURNISHINGS <$5,000 - A	17,351	0	0	0
	TOTAL FOR CATEGORY 04	96,592	50,474	74,761	82,832
14	**HISTORICAL MARKER PROGRAM**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	164	164	164
7060	CONTRACTS	18,748	27,256	36,493	36,493
7064	CONTRACTS - D	14,850	8,343	8,343	8,343
7285	POSTAGE - STATE MAILROOM	0	0	0	0
	TOTAL FOR CATEGORY 14	33,598	35,763	45,000	45,000
15	**ARCHITECTURAL REVIEW**				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	30	0	0
7045	STATE PRINTING CHARGES	0	11	0	0
7292	EITS VOICE MAIL	33	31	0	0
7295	EITS STATE PHONE LINE	69	94	0	0
7296	EITS LONG DISTANCE CHARGES	8	7	0	0
7533	EITS EMAIL SERVICE	27	17	0	0
	TOTAL FOR CATEGORY 15	137	190	0	0
16	**SURVEY & PLANNING**				
6240	PERSONAL VEHICLE IN-STATE	12	0	0	0
7020	OPERATING SUPPLIES	612	63	63	63
7022	OPERATING SUPPLIES-B	0	39	39	39
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7064	CONTRACTS - D	46,993	7,487	12,437	4,870
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7292	EITS VOICE MAIL	24	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7295	EITS STATE PHONE LINE	78	0	0	0
7296	EITS LONG DISTANCE CHARGES	3	1	0	0
7533	EITS EMAIL SERVICE	43	0	0	0
8501	EXPENDITURES CARSON CITY CO	21,000	25,000	9,915	8,703
8515	EXPENDITURES STOREY CO	0	7,955	26,441	23,209
8525	EXPENDITURES CITY OF HENDERSON	10,000	0	12,560	11,024
8526	EXPENDITURES CITY OF LAS VEGAS	30,000	45,000	29,746	26,110
8530	EXPENDITURES CITY OF SPARKS	0	26,283	0	0
8647	UNIVERSITY OF NEVADA RENO	6,035	31,511	0	0
8798	NON-TAXABLE GRANTS	11,235	60,789	24,987	21,933
8799	NON-TAXABLE GRANTS - A	164,966	0	75,562	66,326
9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0
9030	TRANS TO MUSEUM	5,800	0	5,800	5,800
	TOTAL FOR CATEGORY 16	296,801	204,128	197,550	168,077
25	**SITE STEWARDSHIP PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	537	537	537
6140	PERSONAL VEHICLE OUT-OF-STATE	0	134	134	134
6200	PER DIEM IN-STATE	1,288	1,881	1,881	1,881
6210	MP DAILY RENTAL IN-STATE	330	988	988	988
6215	NON-MP VEHICLE RENTAL IN-STATE	145	0	0	0
6240	PERSONAL VEHICLE IN-STATE	121	312	312	312
6250	COMM AIR TRANS IN-STATE	1,164	731	731	731
7020	OPERATING SUPPLIES	1,124	1,693	1,694	1,694
7030	FREIGHT CHARGES	30	0	0	0
7045	STATE PRINTING CHARGES	32	65	65	65
7046	QUICK PRINT JOBS - CARSON CITY	0	500	0	0
7053	RISK MGT MISC INS POLICIES	237	2,620	350	350
7064	CONTRACTS - D	3,062	10,000	5,000	5,000
7070	CONTRACTS - J	0	45	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	103	333	200	200
7296	EITS LONG DISTANCE CHARGES	22	77	77	77
7302	REGISTRATION FEES	0	0	0	0
7533	EITS EMAIL SERVICE	45	17	45	45
8640	HIGHER EDUCATION INSTITUTES	14,156	0	0	0
9027	TRANS TO EDUCATION	0	0	0	0
	TOTAL FOR CATEGORY 25	21,859	19,933	12,014	12,014
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	20	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	209	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7074	HARDWARE LICENSE/MNT CONTRACTS	0	119	0	0
7222	DATA PROCESSING SUPPLIES	0	502	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7533	EITS EMAIL SERVICE	353	168	189	189
7542	EITS SILVERNET ACCESS	0	445	445	445
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,147	1,158	1,158	1,158
7556	EITS SECURITY ASSESSMENT	528	482	482	482
8370	COMPUTER HARDWARE >$5,000	25,853	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,284	1,284
	TOTAL FOR CATEGORY 26	27,881	3,103	3,558	3,558
35	**CULTURAL RESOURCES INFORMATION**				
6100	PER DIEM OUT-OF-STATE	0	1,178	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	189	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	49	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	154	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	398	0	0
6200	PER DIEM IN-STATE	682	0	700	700
6210	MP DAILY RENTAL IN-STATE	115	0	100	100
6240	PERSONAL VEHICLE IN-STATE	240	0	500	500
6250	COMM AIR TRANS IN-STATE	482	0	500	500
7000	OPERATING	0	2,575	2,219	2,219
7020	OPERATING SUPPLIES	5,078	676	501	501
7040	NON-STATE PRINTING SERVICES	0	8	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	22,066	55,169	0	0
7064	CONTRACTS - D	187,707	63,767	35,500	35,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	469	1,000	1,000	1,000
7111	NON-STATE OWNED STORAGE RENT	1,020	0	1,020	1,020
7250	B & G EXTRA SERVICES	0	86	86	86
7255	B & G LEASE ASSESSMENT	0	0	8	8
7292	EITS VOICE MAIL	32	0	30	30
7295	EITS STATE PHONE LINE	104	0	93	93
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	1,250	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	5,000	5,000
7533	EITS EMAIL SERVICE	94	17	34	34
7545	EITS VPN SECURE LINK	131	269	209	209
7770	COMPUTER SOFTWARE >$5,000	6,075	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	11,486	0	0	0
8370	COMPUTER HARDWARE >$5,000	17,308	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	18,074	0	0	0
9030	TRANS TO MUSEUM	16,586	0	0	0
	TOTAL FOR CATEGORY 35	288,999	125,535	47,501	47,501
40	**VIDEO PRODUCTION CONTRACT**				
7394	COST ALLOCATION - A	0	0	3,000	3,000
	TOTAL FOR CATEGORY 40	0	0	3,000	3,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,227	1,328	1,227	1,227
	TOTAL FOR CATEGORY 87	1,227	1,328	1,227	1,227
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	7,199	7,199	7,199	7,199
	TOTAL FOR CATEGORY 88	7,199	7,199	7,199	7,199
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9151	REVERSION TO INTERIM FINANCE	6,038	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	9,355	0	0	0
	TOTAL FOR CATEGORY 93	15,393	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4205	1,490,764	1,249,562	1,119,427	1,098,434

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Section B1: Summary by GL

Budget Account: 4216 TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS

This budget account funds the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum, and the Boulder City Railroad Museum. The museums collect and display rolling stock, artifacts, memorabilia, photographs, records, and hardware. The Carson and Boulder City museums run weekend train operations seasonally in each fiscal year. Statutory Authority: NRS 381. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	505,142	410,422	468,411	459,829
2510	REVERSIONS	-142,795	0	0	0
3842	ADMISSION CHARGE	64,310	60,090	64,329	64,322
3846	RIDE CHARGE	236,295	205,523	236,295	236,295
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	303,086	410,423	468,411	459,828
4665	TRANSFER MUSEUM DED TRUST	39,254	48,149	47,002	46,995
4704	TRANS FROM TRANSPORTATION	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4216	1,005,292	1,134,607	1,284,448	1,267,269
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	39,812	-16,574	-16,965
5100	SALARIES	498,138	551,578	629,539	629,539
5200	WORKERS COMPENSATION	8,716	7,208	7,241	7,621
5300	RETIREMENT	96,884	102,945	121,305	121,305
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,932	2,932
5400	PERSONNEL ASSESSMENT	3,572	3,640	4,153	4,153
5500	GROUP INSURANCE	104,459	132,405	132,405	132,405
5700	PAYROLL ASSESSMENT	888	826	946	946
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,487	14,894	16,997	16,997
5800	UNEMPLOYMENT COMPENSATION	1,616	2,094	2,393	2,393
5810	OVERTIME PAY	2,607	0	0	0
5820	HOLIDAY PAY	2,792	2,137	2,792	2,792
5840	MEDICARE	6,228	7,271	8,211	8,211
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-6,733	-7,475	-8,325
5930	LONGEVITY PAY	0	6,733	7,475	8,325
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	736,387	864,810	912,340	912,329
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	620	620
6210	MP DAILY RENTAL IN-STATE	0	0	180	180
6240	PERSONAL VEHICLE IN-STATE	0	0	112	112
6250	COMM AIR TRANS IN-STATE	0	0	1,608	1,608
	TOTAL FOR CATEGORY 03	0	0	2,520	2,520

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	32	35	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,727	8,727	8,727	8,727
7054	AG TORT CLAIM ASSESSMENT	1,427	1,571	1,932	1,932
7291	CELL PHONE/PAGER CHARGES	137	0	137	137
	TOTAL FOR CATEGORY 04	10,323	10,333	10,838	10,838
10	**NDOT FEDERAL GRANT**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
15	**EAST ELY RR MUSEUM**				
6200	PER DIEM IN-STATE	170	0	0	0
7020	OPERATING SUPPLIES	328	471	469	469
7040	NON-STATE PRINTING SERVICES	17	0	17	17
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
7060	CONTRACTS	304	0	0	0
7064	CONTRACTS - D	7,292	7,717	11,150	11,150
7073	SOFTWARE LICENSE/MNT CONTRACTS	20	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	559	0	614	614
7132	ELECTRIC UTILITIES	4,164	5,416	4,164	4,164
7136	GARBAGE DISPOSAL UTILITIES	156	108	156	156
7137	WATER & SEWER UTILITIES	591	520	591	591
7140	MAINTENANCE OF BLDGS AND GRDS	533	914	668	668
7153	GASOLINE	379	189	474	474
7156	VEHICLE REPAIR & REPLACEMENT PARTS	222	41	292	292
7158	COMPRESSED NATURAL GAS, PROPANE	0	3	0	0
7220	OTHER EDP COSTS (NON-EITS)	344	351	344	344
7280	OUTSIDE POSTAGE	44	93	44	44
7290	PHONE, FAX, COMMUNICATION LINE	575	649	575	575
7296	EITS LONG DISTANCE CHARGES	70	97	70	70
7299	TELEPHONE & DATA WIRING	0	0	800	0
7340	INSPECTIONS & CERTIFICATIONS	267	300	267	267
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	96	96	0	0
7980	OPERATING LEASE PAYMENTS	655	837	673	673
8270	SPECIAL EQUIPMENT >$5,000	0	0	5,030	0
	TOTAL FOR CATEGORY 15	17,027	18,042	26,639	20,809

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
20	**NV STATE RAILROAD MUSEUM CC**				
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	0	1,348	1,842
7020	OPERATING SUPPLIES	4,689	4,149	4,689	4,689
7040	NON-STATE PRINTING SERVICES	62	50	62	62
7045	STATE PRINTING CHARGES	2,332	4,050	2,332	2,332
7052	VEHICLE COMP & COLLISION INS	196	196	196	196
7059	AG VEHICLE LIABILITY INSURANCE	527	526	527	527
7060	CONTRACTS	5,910	287	5,910	5,910
7064	CONTRACTS - D	2,630	1,964	10,346	10,346
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	30	0	0	0
7090	EQUIPMENT REPAIR	0	2,645	0	0
7120	ADVERTISING & PUBLIC RELATIONS	720	1,115	720	720
7132	ELECTRIC UTILITIES	16,703	17,753	16,703	16,703
7134	NATURAL GAS UTILITIES	9,396	13,343	9,396	9,396
7136	GARBAGE DISPOSAL UTILITIES	3,691	3,364	3,691	3,691
7137	WATER & SEWER UTILITIES	10,781	7,334	10,781	10,781
7140	MAINTENANCE OF BLDGS AND GRDS	9,624	9,377	12,030	12,030
7152	DIESEL FUEL	2,070	3,329	3,106	3,210
7153	GASOLINE	855	876	1,069	1,069
7156	VEHICLE REPAIR & REPLACEMENT PARTS	7,656	3,681	9,570	9,570
7157	VEHICLE SUPPLIES - OTHER	612	844	612	612
7158	COMPRESSED NATURAL GAS, PROPANE	0	125	0	0
7173	CLOTH/UNIFORM/TOOL ALLOWANCE-C	260	0	0	0
7194	INMATE PAYROLLS	0	0	0	0
7280	OUTSIDE POSTAGE	0	96	0	0
7285	POSTAGE - STATE MAILROOM	3,500	3,247	3,500	3,500
7290	PHONE, FAX, COMMUNICATION LINE	5,639	5,333	5,639	5,639
7296	EITS LONG DISTANCE CHARGES	271	205	271	271
7299	TELEPHONE & DATA WIRING	0	0	800	0
7340	INSPECTIONS & CERTIFICATIONS	150	2,965	150	150
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	496	877	496	496
7970	MATERIALS	385	1,586	385	385
7980	OPERATING LEASE PAYMENTS	1,625	2,355	1,687	1,687
8270	SPECIAL EQUIPMENT >$5,000	0	0	5,030	0
	TOTAL FOR CATEGORY 20	90,810	91,672	111,046	105,814
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	142	153	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7554	EITS INFRASTRUCTURE ASSESSMENT	1,401	1,414	1,737	1,737
7556	EITS SECURITY ASSESSMENT	644	587	723	723
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,355	3,302
8370	COMPUTER HARDWARE >$5,000	0	0	8,075	4,600
8371	COMPUTER HARDWARE <$5,000 - A	0	0	12,778	11,031
	TOTAL FOR CATEGORY 26	2,187	2,154	24,668	21,393
40	**BOULDER CITY RR OPERATING**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	3,763	4,011
7020	OPERATING SUPPLIES	2,568	4,223	5,551	6,822
7040	NON-STATE PRINTING SERVICES	2,770	175	2,770	2,770
7045	STATE PRINTING CHARGES	129	3,618	129	129
7046	QUICK PRINT JOBS - CARSON CITY	136	100	136	136
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
7060	CONTRACTS	893	9,920	1,998	1,998
7070	CONTRACTS - J	1,289	1,169	1,289	1,289
7090	EQUIPMENT REPAIR	231	366	231	231
7120	ADVERTISING & PUBLIC RELATIONS	9,148	9,603	9,790	9,790
7131	HAZARDOUS WASTE DISPOSAL	202	957	202	202
7132	ELECTRIC UTILITIES	5,953	4,556	5,953	5,953
7134	NATURAL GAS UTILITIES	669	926	669	669
7136	GARBAGE DISPOSAL UTILITIES	1,694	1,581	1,694	1,694
7137	WATER & SEWER UTILITIES	2,232	2,182	2,232	2,232
7140	MAINTENANCE OF BLDGS AND GRDS	6,712	7,590	8,390	8,390
7152	DIESEL FUEL	37,313	23,859	42,910	44,309
7153	GASOLINE	1,908	1,379	2,404	2,404
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,365	999	4,206	4,206
7157	VEHICLE SUPPLIES - OTHER	20	2,841	20	20
7280	OUTSIDE POSTAGE	22	9	22	22
7285	POSTAGE - STATE MAILROOM	2,382	1,841	2,382	2,382
7290	PHONE, FAX, COMMUNICATION LINE	2,786	1,770	2,786	2,786
7296	EITS LONG DISTANCE CHARGES	225	222	225	225
7299	TELEPHONE & DATA WIRING	0	0	800	0
7301	MEMBERSHIP DUES	102	84	102	102
7340	INSPECTIONS & CERTIFICATIONS	1,250	1,989	1,250	1,250
7370	PUBLICATIONS AND PERIODICALS	93	43	40	40
7430	PROFESSIONAL SERVICES	300	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	440	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	270	800	270	270
7970	MATERIALS	500	0	500	500
7980	OPERATING LEASE PAYMENTS	1,175	1,175	1,175	1,175
8270	SPECIAL EQUIPMENT >$5,000	0	0	5,030	0
	TOTAL FOR CATEGORY 40	87,018	84,217	109,160	106,248
45	**BOULDER CITY LOCOMOTIVE MAINT.**				
7030	FREIGHT CHARGES	8	0	8	8
7040	NON-STATE PRINTING SERVICES	485	0	485	485
7060	CONTRACTS	0	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	231	0	231	231
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	55,693	62,574	75,693	75,693
7157	VEHICLE SUPPLIES - OTHER	4,318	0	4,318	4,318
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7970	MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 45	60,735	62,574	80,735	80,735
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	5,697	5,778
	TOTAL FOR CATEGORY 82	0	0	5,697	5,778
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	805	805	805	805
	TOTAL FOR CATEGORY 87	805	805	805	805
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	1,005,292	1,134,607	1,284,448	1,267,269

Section B1: Summary by GL

Budget Account: 4219 MINERALS

The Division of Minerals is responsible for administering programs and activities to promote, advance, and protect mining and the development and production of petroleum and geothermal resources in Nevada. The division carries out mineral related policy for the Commission on Mineral Resources and advises the Governor and Legislature on matters relating to mineral resources. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,298,838	1,126,549	807,989	656,890
2512	BALANCE FORWARD TO NEW YEAR	-1,126,549	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3578	FED BLM GRANT	31,670	60,000	60,000	60,000
3654	OIL AND GAS PERMITS AND FEES	39,333	47,420	39,336	39,336
3717	OIL PERMIT FEES	3,000	400	3,000	3,000
3718	MINING CLAIM FEES	1,348,632	1,180,000	1,300,245	1,296,408
3727	DANGEROUS MINE FEES	561,930	460,000	561,930	561,930
3736	GEOTHERMAL FEES	148,275	185,200	148,275	148,275
3770	AML SECURING FEE	9,800	41,008	9,800	9,800
4011	PRINTING SALES	207	51	207	207
4027	PUBLICATION SALES	5,503	1,045	5,503	5,503
4252	EXCESS PROPERTY SALES	4,700	0	0	0
4311	ROYALTY INCOME	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	3,127	16,128	3,127	3,127
4620	TRANSFER FROM RECLAMATION BOND POOL BA 4220	41,063	41,479	41,063	41,063
	TOTAL REVENUES FOR BUDGET ACCOUNT 4219	2,369,529	3,159,280	2,980,475	2,825,539
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	652,775	711,673	693,195	693,195
5120	FURLOUGH ADJUSTMENT	-15,002	0	0	0
5170	SEASONAL	0	59,971	0	0
5200	WORKERS COMPENSATION	9,073	5,571	5,918	6,138
5300	RETIREMENT	98,978	113,458	118,168	118,168
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,855	2,855
5400	PERSONNEL ASSESSMENT	941	960	935	935
5500	GROUP INSURANCE	75,443	88,270	97,097	97,097
5660	FURLOUGH LEAVE	15,002	0	0	0
5700	PAYROLL ASSESSMENT	1,023	960	1,039	1,039
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,665	17,247	18,717	18,717
5800	UNEMPLOYMENT COMPENSATION	2,312	2,425	2,636	2,636
5810	OVERTIME PAY	29,255	0	29,255	29,255
5830	COMP TIME PAYOFF	896	0	896	896
5840	MEDICARE	9,079	7,469	10,051	10,051
5860	BOARD AND COMMISSION PAY	1,680	1,200	1,680	1,680
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-9,025	-5,550	-6,325
5930	LONGEVITY PAY	0	9,025	5,550	6,325
5960	TERMINAL SICK LEAVE PAY	31,744	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,340	0	0	0
	TOTAL FOR CATEGORY 01	936,204	1,009,204	982,442	982,662
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	7,036	10,630	7,036	7,036
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	634	0	0
6120	AUTO MISC OUT-OF-STATE	0	33	0	0
6130	PUBLIC TRANS OUT-OF-STATE	244	850	244	244
6140	PERSONAL VEHICLE OUT-OF-STATE	360	750	360	360
6150	COMM AIR TRANS OUT-OF-STATE	2,736	13,640	2,736	2,736
	TOTAL FOR CATEGORY 02	10,376	26,537	10,376	10,376
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	8,932	9,320	8,932	8,932
6210	MP DAILY RENTAL IN-STATE	673	1,141	673	673
6215	NON-MP VEHICLE RENTAL IN-STATE	401	111	401	401
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	50	50
6240	PERSONAL VEHICLE IN-STATE	1,136	4,607	1,136	1,136
6250	COMM AIR TRANS IN-STATE	6,849	4,313	6,849	6,849
7153	GASOLINE	490	0	490	490
	TOTAL FOR CATEGORY 03	18,531	19,492	18,531	18,531
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	8,753	5,873	8,753	8,753
7040	NON-STATE PRINTING SERVICES	0	465	0	0
7045	STATE PRINTING CHARGES	650	699	650	650
7046	QUICK PRINT JOBS - CARSON CITY	0	355	0	0
7048	ANNUAL REPORT PUBLICATION	379	0	379	379
7050	EMPLOYEE BOND INSURANCE	29	29	31	31
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30	0	0	0
7052	VEHICLE COMP & COLLISION INS	520	65	65	65
7054	AG TORT CLAIM ASSESSMENT	1,188	1,288	1,417	1,417
7059	AG VEHICLE LIABILITY INSURANCE	1,457	175	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	30	30	30
7080	LEGAL AND COURT	0	546	0	0
7110	NON-STATE OWNED OFFICE RENT	49,509	50,967	53,316	55,452
7111	NON-STATE OWNED STORAGE RENT	1,908	1,910	1,920	1,920
7150	MOTOR POOL FLEET MAINTENANCE	429	167	429	429

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7153	GASOLINE	0	330	0	0
7154	VEHICLE OPERATION - A	6	0	6	6
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	396	0	0	0
7255	B & G LEASE ASSESSMENT	580	403	422	439
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	183	203	183	183
7285	POSTAGE - STATE MAILROOM	5,505	5,162	5,505	5,505
7290	PHONE, FAX, COMMUNICATION LINE	277	110	277	277
7291	CELL PHONE/PAGER CHARGES	772	1,109	772	772
7292	EITS VOICE MAIL	315	336	366	366
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	1,450	1,791	1,776	1,776
7296	EITS LONG DISTANCE CHARGES	568	425	568	568
7298	EITS PHONE CARD CHARGES	0	105	0	0
7301	MEMBERSHIP DUES	5,561	12,533	12,500	12,500
7302	REGISTRATION FEES	8,026	4,713	8,786	8,786
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,485	1,925	1,485	1,485
7320	INSTRUCTIONAL SUPPLIES	959	145	959	959
7330	SPECIAL REPORTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,893	779	2,893	2,893
7430	PROFESSIONAL SERVICES	1,111	3,564	1,300	1,400
7630	MISCELLANEOUS GOODS, MATERIALS	0	280	0	0
7635	MISCELLANEOUS SERVICES	124	0	124	124
7637	NOTARY FEE APPLY OR RENEW	449	0	449	449
7638	MISCELLANEOUS SERVICES - B	114	0	114	114
7980	OPERATING LEASE PAYMENTS	2,524	2,391	2,524	2,524
8241	NEW FURNISHINGS <$5,000 - A	595	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	241	0	0	0
	TOTAL FOR CATEGORY 04	98,986	98,873	108,175	110,428
08	**BOARD TRAVEL**				
6200	PER DIEM IN-STATE	1,246	2,408	1,246	1,246
6240	PERSONAL VEHICLE IN-STATE	978	372	978	978
6250	COMM AIR TRANS IN-STATE	399	217	399	399
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	35	0	35	35
	TOTAL FOR CATEGORY 08	2,658	2,997	2,658	2,658
09	**SPECIAL PROJECTS**				
6200	PER DIEM IN-STATE	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	4,306	0	0
7045	STATE PRINTING CHARGES	1,547	0	1,547	1,547
7048	ANNUAL REPORT PUBLICATION	0	1,880	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7301	MEMBERSHIP DUES	12,000	12,500	12,000	12,000
7320	INSTRUCTIONAL SUPPLIES	28,457	25,042	28,457	28,457
7330	SPECIAL REPORTS	208,555	351,397	208,555	208,555
7370	PUBLICATIONS AND PERIODICALS	30,583	0	30,583	30,583
7630	MISCELLANEOUS GOODS, MATERIALS	70	0	70	70
7635	MISCELLANEOUS SERVICES	450	0	450	450
8647	UNIVERSITY OF NEVADA RENO	394,178	386,000	394,178	394,178
9061	TRANS TO UNIVERSITY SYSTEM	0	0	0	0
	TOTAL FOR CATEGORY 09	675,840	781,125	675,840	675,840
14	**LAS VEGAS OFFICE**				
7020	OPERATING SUPPLIES	2,606	1,134	2,606	2,606
7040	NON-STATE PRINTING SERVICES	0	72	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	12	12
7110	NON-STATE OWNED OFFICE RENT	25,752	26,472	27,216	28,128
7111	NON-STATE OWNED STORAGE RENT	2,052	1,932	2,220	2,220
7255	B & G LEASE ASSESSMENT	0	209	215	222
7290	PHONE, FAX, COMMUNICATION LINE	1,269	1,405	1,269	1,269
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	236	300	236	236
7980	OPERATING LEASE PAYMENTS	1,575	1,991	1,575	1,575
	TOTAL FOR CATEGORY 14	33,502	33,527	35,349	36,268
18	**ABANDONED MINE SUPPORT**				
6200	PER DIEM IN-STATE	42,087	45,238	42,087	42,087
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	823	2,292	823	823
6250	COMM AIR TRANS IN-STATE	429	1,682	429	429
7020	OPERATING SUPPLIES	14,649	1,578	14,649	14,649
7023	OPERATING SUPPLIES-C	3,380	0	3,380	3,380
7027	OPERATING SUPPLIES-G	200	0	200	200
7040	NON-STATE PRINTING SERVICES	0	278	0	0
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	146	388	146	146
7048	ANNUAL REPORT PUBLICATION	2,737	1,257	2,737	2,737
7049	AGENCY PUBLICATION PRINT CHARGES	10,683	5,482	10,683	10,683
7052	VEHICLE COMP & COLLISION INS	0	457	457	457
7059	AG VEHICLE LIABILITY INSURANCE	0	1,228	1,229	1,229
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7070	CONTRACTS - J	1,100	0	1,821	1,821

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,100	0	0
7090	EQUIPMENT REPAIR	595	0	595	595
7111	NON-STATE OWNED STORAGE RENT	0	0	960	960
7150	MOTOR POOL FLEET MAINTENANCE	315	556	315	315
7151	OUTSIDE MAINTENANCE OF VEHICLE	7,509	11,317	7,509	7,509
7153	GASOLINE	24,035	9,244	24,035	24,035
7154	VEHICLE OPERATION - A	119	14	119	119
7156	VEHICLE REPAIR & REPLACEMENT PARTS	9,879	0	9,879	9,879
7157	VEHICLE SUPPLIES - OTHER	4,860	0	4,860	4,860
7176	PROTECTIVE GEAR	2,258	604	2,258	2,258
7270	LATE FEES AND PENALTIES	0	20	0	0
7285	POSTAGE - STATE MAILROOM	4,366	3,826	4,366	4,366
7290	PHONE, FAX, COMMUNICATION LINE	182	0	182	182
7291	CELL PHONE/PAGER CHARGES	6,298	6,447	6,298	6,298
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	10,709	16,993	10,709	10,709
7370	PUBLICATIONS AND PERIODICALS	254	0	254	254
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7635	MISCELLANEOUS SERVICES	26	0	26	26
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7970	MATERIALS	19,705	31,245	19,705	19,705
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	9,559	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	188	0	0	0
8310	PICK-UPS, VANS - NEW	26,896	32,525	33,839	34,854
8360	AUTOMOBILES - NEW	0	0	0	0
	TOTAL FOR CATEGORY 18	203,987	173,771	204,552	205,567
20	**COUNTY GRANTS**				
8540	EXPENDITURES CITY OF TONOPAH	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
26	**INFORMATION SERVICES**				
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	412	185	202	202
7554	EITS INFRASTRUCTURE ASSESSMENT	1,147	1,158	1,274	1,274
7556	EITS SECURITY ASSESSMENT	528	482	530	530
7771	COMPUTER SOFTWARE <$5,000 - A	2,562	226	2,877	7,469
8271	SPECIAL EQUIPMENT <$5,000 - A	5,464	0	1,100	0
8371	COMPUTER HARDWARE <$5,000 - A	1,955	14,482	18,975	9,479
	TOTAL FOR CATEGORY 26	12,695	16,906	25,331	19,327

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
38	**INDIAN TRIBE MISSION**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 38	0	0	0	0
39	**AML ENHANCEMENTS**				
6200	PER DIEM IN-STATE	0	3,367	0	0
6240	PERSONAL VEHICLE IN-STATE	0	95	0	0
6250	COMM AIR TRANS IN-STATE	0	688	0	0
7020	OPERATING SUPPLIES	504	1,257	504	504
7023	OPERATING SUPPLIES-C	3,347	0	3,347	3,347
7060	CONTRACTS	259,335	112,495	159,335	159,335
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	1,995	0	0
7153	GASOLINE	0	4,997	0	0
7176	PROTECTIVE GEAR	0	392	0	0
7291	CELL PHONE/PAGER CHARGES	0	168	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7970	MATERIALS	38,040	4,300	38,040	38,040
8270	SPECIAL EQUIPMENT >$5,000	4,172	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	5,054	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	0	0
	TOTAL FOR CATEGORY 39	310,452	129,754	201,226	201,226
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	807,989	656,890	503,551
	TOTAL FOR CATEGORY 86	0	807,989	656,890	503,551
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,027	1,027	1,027	1,027
	TOTAL FOR CATEGORY 87	1,027	1,027	1,027	1,027
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	47,370	47,370	47,370	47,370
	TOTAL FOR CATEGORY 88	47,370	47,370	47,370	47,370
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	17,901	10,708	10,708	10,708
	TOTAL FOR CATEGORY 89	17,901	10,708	10,708	10,708
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4219	2,369,529	3,159,280	2,980,475	2,825,539

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4227 DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS

The Fire Management Program within the Inter-Governmental Agreements budget account provides for public safety and protection of natural resources and property under the terms of cooperative agreements between the Nevada Division of Forestry (NDF) and various federal, state and local political subdivisions. It provides personnel, equipment and operating funds to accomplish fire protection and prevention for Clark, Elko and Eureka Counties. (NRS 472, 473 & 474)

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	615,003	734,574	734,574	734,574
2512	BALANCE FORWARD TO NEW YEAR	-546,843	0	0	0
4108	WASHOE CO RECEIPTS	23,439	100,000	50,000	50,000
4109	ELKO CO RECEIPTS	1,387,359	1,581,201	1,548,814	1,552,865
4110	STOREY CO RECEIPTS	485,889	494,075	1,987	3,186
4111	CLARK CO RECEIPTS	1,049,981	1,208,863	1,122,870	1,103,069
4112	EUREKA CO RECEIPTS	230,335	271,062	1,126	1,126
4113	DOUGLAS CO RECEIPTS	0	0	0	0
4114	CARSON CITY RECEIPTS	450,178	448,077	2,188	3,388
4115	WHITE PINE COUNTY RECEIPTS	0	0	0	0
4117	UNIVERSITY SYSTEM RECEIPTS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4227	3,695,341	4,837,852	3,461,559	3,448,208
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,295,127	1,099,261	790,518	792,165
5120	FURLOUGH ADJUSTMENT	-24,901	0	0	0
5170	SEASONAL	0	607,110	51,288	51,288
5200	WORKERS COMPENSATION	20,957	13,258	9,787	10,417
5300	RETIREMENT	324,567	293,586	231,527	232,181
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,914	5,914
5400	PERSONNEL ASSESSMENT	7,122	7,259	5,215	5,226
5500	GROUP INSURANCE	211,575	211,848	167,713	167,713
5660	FURLOUGH LEAVE	24,901	0	0	0
5700	PAYROLL ASSESSMENT	1,765	1,649	1,185	1,188
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,038	29,682	21,343	21,387
5800	UNEMPLOYMENT COMPENSATION	5,029	4,183	3,005	3,011
5810	OVERTIME PAY	172,609	260,094	161,996	161,996
5820	HOLIDAY PAY	23,759	26,823	23,621	23,621
5830	COMP TIME PAYOFF	2,850	0	0	0
5840	MEDICARE	20,688	14,528	10,756	10,779
5880	SHIFT DIFFERENTIAL PAY	22,235	43,203	22,209	22,209
5910	STANDBY PAY	5,213	8,089	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-9,450	-6,725	-7,275
5930	LONGEVITY PAY	0	9,450	6,725	7,275
5960	TERMINAL SICK LEAVE PAY	23,083	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	35,182	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	747	0	0	0
5980	CALL BACK PAY	27,195	763	25,699	25,699
7273	INTEREST EXPENSE-A	1,236	0	0	0
	TOTAL FOR CATEGORY 01	2,227,977	2,621,336	1,531,776	1,534,794
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	67	67	53	53
7054	AG TORT CLAIM ASSESSMENT	3,091	3,091	2,447	2,447
	TOTAL FOR CATEGORY 04	3,158	3,158	2,500	2,500
08	**ELKO COUNTY**				
7000	OPERATING	0	393,839	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,115	1,115	1,115	1,115
7091	EQUIPMENT REPAIR-A	0	0	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7155	VEHICLE OPERATION - B	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	0	0	0	0
7273	INTEREST EXPENSE-A	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7430	PROFESSIONAL SERVICES	1,832	0	1,832	1,832
7433	PROFESSIONAL SERVICES-C	60	0	60	60
7436	PROFESSIONAL SERVICES-F	16,955	0	16,955	16,955
8505	EXPENDITURES ELKO CO	121,398	0	0	0
9091	TRANS TO FORESTRY	287,845	163,758	556,927	560,608

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 08	429,205	558,712	576,889	580,570
09	**STOREY COUNTY**				
6200	PER DIEM IN-STATE	532	0	0	0
6203	PER DIEM IN-STATE-C	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	532	1,060	0	0
7025	OPERATING SUPPLIES-E	122	188	0	0
7037	COMMUNICATIONS REPAIRS	0	475	0	0
7045	STATE PRINTING CHARGES	0	117	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	45	0	0
7052	VEHICLE COMP & COLLISION INS	196	196	0	0
7056	INSURANCE DEDUCTIBLES	500	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	878	1,053	0	0
7060	CONTRACTS	0	303	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	210	180	0	0
7075	MED/HEALTH CARE CONTRACTS	37	37	0	0
7091	EQUIPMENT REPAIR-A	0	246	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	71	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	13,814	9,094	0	0
7153	GASOLINE	584	675	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	9,506	7,194	0	0
7157	VEHICLE SUPPLIES - OTHER	3,224	5,495	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
7176	PROTECTIVE GEAR	120	970	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7285	POSTAGE - STATE MAILROOM	2	6	0	0
7291	CELL PHONE/PAGER CHARGES	1,512	749	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	10	0	0
7385	STAFF PHYSICALS	570	620	0	0
7460	EQUIPMENT PURCHASES < $1,000	264	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	161	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	541	0	0	0
8515	EXPENDITURES STOREY CO	96,914	0	0	0
9091	TRANS TO FORESTRY	5,203	5,572	0	0
	TOTAL FOR CATEGORY 09	135,493	34,285	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
10	**CLARK COUNTY**				
6103	PER DIEM OUT-OF-STATE-C	40	508	40	40
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	0	0
6200	PER DIEM IN-STATE	771	400	771	771
6203	PER DIEM IN-STATE-C	246	445	246	246
6220	AUTO MISC - IN-STATE	35	0	35	35
6250	COMM AIR TRANS IN-STATE	1,125	0	1,125	1,125
7000	OPERATING	0	120,402	0	0
7020	OPERATING SUPPLIES	3,770	22,437	3,770	3,770
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	2,803	1,082	2,803	2,803
7026	OPERATING SUPPLIES-F	0	0	0	0
7037	COMMUNICATIONS REPAIRS	3,612	945	3,612	3,612
7040	NON-STATE PRINTING SERVICES	353	0	353	353
7041	PRINTING AND COPYING - A	103	326	103	103
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	469	469	469	469
7052	VEHICLE COMP & COLLISION INS	65	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	2,061	1,580	1,580	1,580
7060	CONTRACTS	0	1,093	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	210	180	630	630
7075	MED/HEALTH CARE CONTRACTS	0	112	0	0
7091	EQUIPMENT REPAIR-A	764	602	764	764
7092	EQUIPMENT REPAIR-B	210	0	210	210
7132	ELECTRIC UTILITIES	2,488	2,702	2,488	2,488
7135	PROPANE UTILITIES	8,969	7,659	8,969	8,969
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	867	1,114	867	867
7140	MAINTENANCE OF BLDGS AND GRDS	8,137	1,463	8,137	8,137
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	19,127	10,691	19,127	19,127
7153	GASOLINE	730	344	730	730
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	543	2,706	543	543
7156	VEHICLE REPAIR & REPLACEMENT PARTS	20,418	34,835	20,418	20,418
7157	VEHICLE SUPPLIES - OTHER	5,013	2,696	5,013	5,013
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	33	0	0	0
7176	PROTECTIVE GEAR	4,284	18,508	4,284	4,284
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	473	3,814	473	473
7200	FOOD	157	0	157	157
7222	DATA PROCESSING SUPPLIES	20	0	20	20
7225	OTHER (NON-EITS) EDP COSTS - C	1,742	1,770	1,742	1,742

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7230	MINOR IMPRV-BLGS/FIXTRS	0	8,108	0	0
7285	POSTAGE - STATE MAILROOM	14	0	14	14
7290	PHONE, FAX, COMMUNICATION LINE	1,639	1,985	1,639	1,639
7291	CELL PHONE/PAGER CHARGES	629	903	629	629
7296	EITS LONG DISTANCE CHARGES	131	129	131	131
7299	TELEPHONE & DATA WIRING	763	0	763	763
7301	MEMBERSHIP DUES	90	0	90	90
7303	DUES AND REGISTRATIONS-A	3,781	1,610	3,781	3,781
7340	INSPECTIONS & CERTIFICATIONS	467	347	467	467
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	2,566	2,896	2,896	2,896
7430	PROFESSIONAL SERVICES	2,178	0	2,178	2,178
7460	EQUIPMENT PURCHASES < $1,000	6,683	2,207	6,683	6,683
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	0	0	0	0
7464	EQUIPMENT PURCHASES < $1,000-D	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	102	0	102	102
7771	COMPUTER SOFTWARE <$5,000 - A	322	0	0	0
7980	OPERATING LEASE PAYMENTS	695	695	695	695
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	5,785	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,804	0	0	0
8503	EXPENDITURES CLARK CO	100,558	0	0	0
9091	TRANS TO FORESTRY	238,782	191,734	319,280	322,856
	TOTAL FOR CATEGORY 10	456,627	449,497	428,827	432,403
11	**EUREKA COUNTY**				
7000	OPERATING	0	60,469	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7091	EQUIPMENT REPAIR-A	0	0	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7155	VEHICLE OPERATION - B	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7436	PROFESSIONAL SERVICES-F	1,960	0	0	0
8507	EXPENDITURES EUREKA CO	23,264	0	0	0
9091	TRANS TO FORESTRY	52,528	43,036	0	0
	TOTAL FOR CATEGORY 11	77,752	103,505	0	0
12	**DOUGLAS COUNTY**				
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	**CARSON CITY**				
6200	PER DIEM IN-STATE	201	0	0	0
6203	PER DIEM IN-STATE-C	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	585	1,811	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	516	637	0	0
7041	PRINTING AND COPYING - A	49	20	0	0
7045	STATE PRINTING CHARGES	0	117	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	45	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	199	199	199	199
7052	VEHICLE COMP & COLLISION INS	131	131	0	0
7059	AG VEHICLE LIABILITY INSURANCE	878	877	0	0
7060	CONTRACTS	0	6,648	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	210	180	0	0
7075	MED/HEALTH CARE CONTRACTS	0	37	0	0
7091	EQUIPMENT REPAIR-A	0	650	0	0
7092	EQUIPMENT REPAIR-B	46	0	0	0
7132	ELECTRIC UTILITIES	986	2,040	0	0
7134	NATURAL GAS UTILITIES	1,088	2,205	0	0
7136	GARBAGE DISPOSAL UTILITIES	594	760	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	337	503	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	12,548	6,027	0	0
7153	GASOLINE	1,039	547	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7156	VEHICLE REPAIR & REPLACEMENT PARTS	10,254	1,494	0	0
7157	VEHICLE SUPPLIES - OTHER	3,385	7,091	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
7176	PROTECTIVE GEAR	568	694	0	0
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7225	OTHER (NON-EITS) EDP COSTS - C	898	1,078	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	2	6	0	0
7290	PHONE, FAX, COMMUNICATION LINE	203	320	0	0
7291	CELL PHONE/PAGER CHARGES	1,214	832	0	0
7296	EITS LONG DISTANCE CHARGES	10	5	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7385	STAFF PHYSICALS	570	620	0	0
7460	EQUIPMENT PURCHASES < $1,000	264	930	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	134	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	483	0	0	0
7980	OPERATING LEASE PAYMENTS	380	380	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,345	0	0	0
8501	EXPENDITURES CARSON CITY CO	123,963	0	0	0
9091	TRANS TO FORESTRY	5,203	5,572	0	0
	TOTAL FOR CATEGORY 13	169,283	42,456	199	199
14	**WHITE PINE COUNTY**				
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
19	**WASHOE COUNTY FUELS REDUCTION AGREEMENT**				
7060	CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	23,439	100,000	50,000	50,000
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 19	23,439	100,000	50,000	50,000
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	875	453	319	319
7545	EITS VPN SECURE LINK	140	269	135	135
7554	EITS INFRASTRUCTURE ASSESSMENT	2,755	2,780	2,200	2,200
7556	EITS SECURITY ASSESSMENT	1,264	1,156	915	915
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,254	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	8,140	0	0

State of Nevada - Budget Division
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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 26	5,034	15,052	3,569	3,569
29	**UNIFORM VOUCHER SYSTEM**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	20,693	27,429	18,002	18,002
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,168	977	977
	TOTAL FOR CATEGORY 29	20,693	28,597	18,979	18,979
40	**ADMINISTRATIVE ASSESSMENT**				
9091	TRANS TO FORESTRY	133,377	133,377	77,317	77,317
	TOTAL FOR CATEGORY 40	133,377	133,377	77,317	77,317
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	734,574	734,574	734,574
	TOTAL FOR CATEGORY 86	0	734,574	734,574	734,574
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	760	760	760	760
	TOTAL FOR CATEGORY 87	760	760	760	760
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	9,454	9,454	9,454	9,454
	TOTAL FOR CATEGORY 88	9,454	9,454	9,454	9,454
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	3,089	3,089	3,089	3,089
	TOTAL FOR CATEGORY 89	3,089	3,089	3,089	3,089
95	**DEFERRED FACILITIES MAINTENANCE**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	23,626	0
	TOTAL FOR CATEGORY 95	0	0	23,626	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4227	3,695,341	4,837,852	3,461,559	3,448,208

Section B1: Summary by GL

Budget Account: 4235 DCNR - FORESTRY NURSERIES

The Nevada Nursery Program, under the oversight of the Nevada Division of Forestry Natural Resource Program, was first established in 1957 to provide technical assistance and conservation plant materials - tree seedlings, shrubs, forbs and seed - to meet the conservation needs of Nevada's private landowners and public land management agencies. The nurseries also offer custom growing services for conservation plants native to or adapted to the Mojave Desert, Great Basin Desert and Sierra Nevada. They produce low-cost native or adapted plant species, acclimated to Nevada's environmental conditions, for conservation purposes including windbreaks, greenstrips, stream bank stabilization, wetland and riparian restoration, mine reclamation, reforestation, wildlife habitat enhancement and rehabilitation of wildfire damaged lands or other disturbed sites.

The Nevada Nursery Program is comprised of two nursery facilities, one in Washoe Valley and one in the Las Vegas Valley. The program operates statewide to provide technical assistance and conservation plant materials that meet the conservation needs of Nevada's private landowners and public land management agencies.

The Nevada Seedbank was established in 1995 and provides seed, equipment and other materials to rehabilitate wildland fire and fire suppression related damages, and assists private landowners and public agencies with conservation treatments on their lands to reduce soil erosion, increase plant diversity, improve wildlife habitat and reduce the threat of wildland fire. The Nevada Seedbank facility is co-located with the Nursery in Washoe Valley.

The Forest Products Utilization program began in SFY 2012. The program focuses on adding value to cut wood that occurs from the agency's normal fuel reduction and forest health enhancement projects. Prior to the initiation of the forest products utilization program, much of the wood cut was piled and burned in place as the most expedient method of disposal. The acquisition of harvesting and processing equipment is allowing NDF to extract the wood from the forest, process it into a useful end product and transport it out of the forest. The value added products, typically wood chips, fuel wood and saw logs, are sold from the nursery/seedbank facility in Washoe Valley.

The Nursery, Seedbank and Forest Products Utilization programs are rooted in the agency's overall mission and are an integral part of all programs under both the fire and resources sections of the Division of Forestry. All are enterprise accounts that operate on the sale of conservation plant materials and forest products. (NRS 472, 527 & 528). [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	112,706	151,137	82,193	55,321
2512	BALANCE FORWARD TO NEW YEAR	-151,136	0	0	0
3501	USFWS SEED BANK/RARE PLANT GRT	47,589	10,726	0	0
4012	NURSERY SALES	191,252	211,512	191,251	191,251
4021	FOREST PRODUCT SALES	5,500	20,000	20,000	20,000
4025	SEED BANK SALES	396,684	250,108	500,898	500,898
4203	PRIOR YEAR REFUNDS	0	0	0	0
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	302,680	302,680	302,680
4303	MACHINE RENTAL	215	2,250	2,023	2,023
4669	TRANS FROM OTHER B/A SAME FUND (4195)	96,643	45,449	84,887	84,887
	TOTAL REVENUES FOR BUDGET ACCOUNT 4235	699,453	993,862	1,183,932	1,157,060
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	37,725	37,725
5100	SALARIES	115,810	98,286	98,872	98,872
5120	FURLOUGH ADJUSTMENT	-2,662	0	0	0
5170	SEASONAL	0	90,898	73,411	73,411
5200	WORKERS COMPENSATION	2,500	1,111	1,023	1,116
5300	RETIREMENT	14,494	12,040	12,112	12,112
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	292	292
5400	PERSONNEL ASSESSMENT	637	649	652	652
5500	GROUP INSURANCE	30,951	17,654	17,654	17,654
5660	FURLOUGH LEAVE	2,662	0	0	0
5700	PAYROLL ASSESSMENT	158	147	148	148
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,425	2,654	2,669	2,669
5800	UNEMPLOYMENT COMPENSATION	370	374	376	376
5810	OVERTIME PAY	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5820	HOLIDAY PAY	39	0	0	0
5830	COMP TIME PAYOFF	282	0	0	0
5840	MEDICARE	1,563	1,425	1,434	1,434
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	-32,979	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-525	-625	-725
5930	LONGEVITY PAY	0	525	625	725
	TOTAL FOR CATEGORY 01	169,229	192,259	246,368	246,461
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	5	6	6	6
7054	AG TORT CLAIM ASSESSMENT	258	257	258	258
	TOTAL FOR CATEGORY 04	263	263	264	264
10	**NURSERY OPERATING**				
6100	PER DIEM OUT-OF-STATE	22	0	22	22
6200	PER DIEM IN-STATE	735	709	735	735
6240	PERSONAL VEHICLE IN-STATE	0	220	0	0
6250	COMM AIR TRANS IN-STATE	1,049	457	1,049	1,049
7020	OPERATING SUPPLIES	189	52	189	189
7021	OPERATING SUPPLIES-A	396	371	396	396
7025	OPERATING SUPPLIES-E	876	729	876	876
7026	OPERATING SUPPLIES-F	249	121	249	249
7040	NON-STATE PRINTING SERVICES	35	178	35	35
7041	PRINTING AND COPYING - A	0	178	0	0
7045	STATE PRINTING CHARGES	0	59	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	70	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,252	7,252	7,252	7,252
7053	RISK MGT MISC INS POLICIES	216	186	216	216
7059	AG VEHICLE LIABILITY INSURANCE	878	877	702	702
7060	CONTRACTS	882	70	882	882
7081	LEGAL AND COURT-A	0	0	0	0
7091	EQUIPMENT REPAIR-A	184	381	184	184
7092	EQUIPMENT REPAIR-B	0	134	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	6,805	5,386	6,805	6,805
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	1,775	1,234	1,775	1,775
7153	GASOLINE	2,131	1,296	2,131	2,131
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,273	0	1,273	1,273

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7157	VEHICLE SUPPLIES - OTHER	311	295	311	311
7176	PROTECTIVE GEAR	42	16	42	42
7185	MED/DENT SUPP - NON-CONTRACT	0	14	0	0
7190	STIPENDS	0	0	0	0
7194	INMATE PAYROLLS	7,180	6,999	7,180	7,180
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7260	TAXES AND ASSESSMENTS	6	0	6	6
7280	OUTSIDE POSTAGE	0	161	0	0
7285	POSTAGE - STATE MAILROOM	36	964	36	36
7290	PHONE, FAX, COMMUNICATION LINE	962	1,049	962	962
7291	CELL PHONE/PAGER CHARGES	713	972	713	713
7296	EITS LONG DISTANCE CHARGES	138	194	138	138
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	152	0	152	152
7303	DUES AND REGISTRATIONS-A	0	25	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	40	0	40	40
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7330	SPECIAL REPORTS	20	0	20	20
7340	INSPECTIONS & CERTIFICATIONS	308	6	308	308
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	703	2,821	703	703
7460	EQUIPMENT PURCHASES < $1,000	127	880	127	127
7464	EQUIPMENT PURCHASES < $1,000-D	0	0	0	0
7533	EITS EMAIL SERVICE	73	33	34	34
7541	EITS DIAL UP ACCESS	0	0	0	0
7800	NURSERY AND FARMING	6,757	4,457	6,757	6,757
7802	NURSERY AND FARMING-B	23,759	28,549	23,759	23,759
7803	NURSERY AND FARMING-C	2,511	3,303	2,511	2,511
7804	NURSERY AND FARMING-D	9,072	9,144	9,072	9,072
7960	RENTALS FOR LAND/EQUIPMENT	491	789	491	491
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	77	0	0
9170	GENERAL FUND ADVANCE PAYBACK	20,670	20,670	20,670	20,670
	TOTAL FOR CATEGORY 10	99,018	101,378	98,803	98,803
15	**SEED BANK**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	79	0	79	79

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	0	22	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	145	145	145	145
7059	AG VEHICLE LIABILITY INSURANCE	527	526	527	527
7092	EQUIPMENT REPAIR-B	0	456	0	0
7132	ELECTRIC UTILITIES	323	267	323	323
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	246	0	246	246
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7430	PROFESSIONAL SERVICES	212	0	212	212
7460	EQUIPMENT PURCHASES < $1,000	722	0	722	722
7800	NURSERY AND FARMING	0	0	0	0
7802	NURSERY AND FARMING-B	368,420	246,360	471,295	471,295
	TOTAL FOR CATEGORY 15	370,674	247,776	473,549	473,549
20	**FOREST PRODUCTS PROGRAM**				
7000	OPERATING	0	322,680	284,955	284,955
	TOTAL FOR CATEGORY 20	0	322,680	284,955	284,955
25	**USFWS SEED BNKNG/RARE PLNTS GR**				
7000	OPERATING	0	0	0	0
7070	CONTRACTS - J	35,971	0	0	0
	TOTAL FOR CATEGORY 25	35,971	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	229	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
	TOTAL FOR CATEGORY 26	334	328	328	328
29	**UNIFORM ALLOWANCE**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	594	878	890	890
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	89	84	84
	TOTAL FOR CATEGORY 29	594	967	974	974
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	8,316	11,058	8,316	8,316
7134	NATURAL GAS UTILITIES	6,054	11,852	6,054	6,054
7135	PROPANE UTILITIES	773	4,181	773	773
7136	GARBAGE DISPOSAL UTILITIES	1,526	1,500	1,526	1,526
	TOTAL FOR CATEGORY 59	16,669	28,591	16,669	16,669

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
84	**RESERVE - (NON-GENERAL FUND)**				
5000	PERSONNEL SERVICES	0	10,726	0	0
	TOTAL FOR CATEGORY 84	0	10,726	0	0
86	**RESERVE**				
9158	TRANSFERS-INTRAFUND	0	72,542	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	9,651	55,321	28,356
	TOTAL FOR CATEGORY 86	0	82,193	55,321	28,356
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	955	955	955	955
	TOTAL FOR CATEGORY 87	955	955	955	955
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	5,437	5,437	5,437	5,437
	TOTAL FOR CATEGORY 88	5,437	5,437	5,437	5,437
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	309	309	309	309
	TOTAL FOR CATEGORY 89	309	309	309	309
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4235	699,453	993,862	1,183,932	1,157,060

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE

The Director's Office is responsible for overseeing seven division administrators, budget/fiscal and business management, federal aid management, support/liaison to the Wildlife Commission and seventeen county advisory boards to manage wildlife, internal policies and procedures, civil rights, diversity and accessibility, human resources, federal, state, and local legislative issues, representing Nevada and the west on various national and international committees, and the Department Safety Committee. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3508	FED WILD RESTORATION FW1CP	30,021	26,138	32,531	32,559
3523	FED SF FED GRANT FW1CP	25,660	22,400	27,892	27,925
3575	FED SWG FED GRANT FW1CP	4,117	3,605	5,200	5,200
3594	FED SUPPORTED EMPLOYMENT	0	0	0	0
3595	FED PITTMAN ROBERTSON AID	0	0	0	0
3597	FED DINGELL JOHNSON AID	0	0	0	0
4230	COST ALLOCATION INDIRECT	396,038	1,720,560	1,700,351	1,700,247
4231	COST ALLOCATION VEHICLES	1,087,231	878,424	1,080,528	1,102,400
4234	COST ALLOCATION UNIFORMS	52,805	106,846	113,341	113,341
4667	TRANSFER FROM WILDLIFE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4760	TRANS UNRESTRICTED REVENUE	1,735,009	475,007	467,653	354,731
	TOTAL REVENUES FOR BUDGET ACCOUNT 4460	3,330,881	3,232,980	3,427,496	3,336,403
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,014,625	1,043,193	1,050,958	1,050,958
5120	FURLOUGH ADJUSTMENT	-23,888	0	0	0
5200	WORKERS COMPENSATION	11,812	9,945	9,412	9,988
5300	RETIREMENT	185,934	189,587	189,973	189,973
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,591	4,591
5400	PERSONNEL ASSESSMENT	4,544	4,632	4,678	4,678
5500	GROUP INSURANCE	128,674	158,886	158,886	158,886
5660	FURLOUGH LEAVE	23,888	0	23,888	23,888
5700	PAYROLL ASSESSMENT	1,673	1,566	1,577	1,577
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,382	28,165	28,376	28,376
5800	UNEMPLOYMENT COMPENSATION	3,420	3,964	3,996	3,996
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	9,731	0	0	0
5840	MEDICARE	12,422	12,224	13,912	13,912
5860	BOARD AND COMMISSION PAY	9,920	11,520	9,920	9,920
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5901	PAYROLL ADJUSTMENT	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-12,950	-8,700	-9,650
5930	LONGEVITY PAY	0	12,950	8,700	9,650
5940	DANGEROUS DUTY PAY	0	2,438	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5960	TERMINAL SICK LEAVE PAY	27,453	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,040	0	1,211	1,211
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	55	0	0	0
	TOTAL FOR CATEGORY 01	1,442,685	1,466,120	1,501,378	1,501,954
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	0	77	0	0
6100	PER DIEM OUT-OF-STATE	9,280	7,607	9,280	9,280
6130	PUBLIC TRANS OUT-OF-STATE	590	1,122	590	590
6140	PERSONAL VEHICLE OUT-OF-STATE	1,374	355	1,374	1,374
6150	COMM AIR TRANS OUT-OF-STATE	4,101	4,996	4,101	4,101
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 02	15,345	14,157	15,345	15,345
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	26	0	26	26
6200	PER DIEM IN-STATE	5,421	4,115	5,421	5,421
6230	PUBLIC TRANSPORTATION IN-STATE	318	87	318	318
6240	PERSONAL VEHICLE IN-STATE	528	273	528	528
6250	COMM AIR TRANS IN-STATE	1,963	2,894	1,963	1,963
	TOTAL FOR CATEGORY 03	8,256	7,369	8,256	8,256
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	51	51	51	51
7054	AG TORT CLAIM ASSESSMENT	2,318	2,318	2,318	2,318
7399	COST ALLOCATION - F	0	0	20,834	20,939
739A	COST ALLOCATION	0	0	5,766	5,776
	TOTAL FOR CATEGORY 04	2,369	2,369	28,969	29,084
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	77,570	0
	TOTAL FOR CATEGORY 05	0	0	77,570	0
10	**DIRECTOR**				
7000	OPERATING	0	7,500	0	0
7020	OPERATING SUPPLIES	1,508	109	1,508	1,508
7025	OPERATING SUPPLIES-E	0	1,932	0	0
7030	FREIGHT CHARGES	0	492	0	0
7040	NON-STATE PRINTING SERVICES	5,237	1,029	5,237	5,237

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7045	STATE PRINTING CHARGES	54	106	54	54
7080	LEGAL AND COURT	100	0	100	100
7094	EQUIPMENT REPAIR-D	0	157	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	400	0	0
7120	ADVERTISING & PUBLIC RELATIONS	56	24	56	56
7226	OTHER (NON-EITS) EDP COSTS - D	720	0	720	720
7280	OUTSIDE POSTAGE	27	0	27	27
7291	CELL PHONE/PAGER CHARGES	2,451	3,583	2,451	2,451
7294	CONFERENCE CALL CHARGES	239	211	239	239
7301	MEMBERSHIP DUES	27,541	26,345	27,541	27,541
7302	REGISTRATION FEES	2,835	2,285	2,835	2,835
7303	DUES AND REGISTRATIONS-A	0	1,695	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	280	185	280	280
7370	PUBLICATIONS AND PERIODICALS	142	76	142	142
7430	PROFESSIONAL SERVICES	0	1,718	0	0
7460	EQUIPMENT PURCHASES < $1,000	533	2,784	1,758	1,758
7771	COMPUTER SOFTWARE <$5,000 - A	333	0	0	0
7980	OPERATING LEASE PAYMENTS	6,569	2,893	6,887	6,887
8310	PICK-UPS, VANS - NEW	32,869	0	0	0
	TOTAL FOR CATEGORY 10	81,494	53,524	49,835	49,835
11	**BOARD OF WILDLIFE COMMISSIONERS**				
6100	PER DIEM OUT-OF-STATE	1,331	4,647	1,331	1,331
6130	PUBLIC TRANS OUT-OF-STATE	318	109	318	318
6140	PERSONAL VEHICLE OUT-OF-STATE	377	285	377	377
6150	COMM AIR TRANS OUT-OF-STATE	1,262	2,750	1,262	1,262
6200	PER DIEM IN-STATE	10,862	10,622	10,862	10,862
6230	PUBLIC TRANSPORTATION IN-STATE	0	86	0	0
6240	PERSONAL VEHICLE IN-STATE	7,891	9,408	7,891	7,891
6250	COMM AIR TRANS IN-STATE	3,969	3,305	3,969	3,969
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	373	10	373	373
7025	OPERATING SUPPLIES-E	0	205	0	0
7030	FREIGHT CHARGES	26	0	26	26
7040	NON-STATE PRINTING SERVICES	860	809	860	860
7041	PRINTING AND COPYING - A	3,151	0	3,151	3,151
7045	STATE PRINTING CHARGES	1,349	456	6,655	6,655
7046	QUICK PRINT JOBS - CARSON CITY	0	0	945	945
7113	NON-STATE OWNED MEETING ROOM RENT	0	320	0	0
7120	ADVERTISING & PUBLIC RELATIONS	165	229	165	165
7130	BOTTLED WATER	48	0	48	48
7302	REGISTRATION FEES	550	1,350	550	550

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7960	RENTALS FOR LAND/EQUIPMENT	93	0	93	93
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8506	EXPENDITURES ESMERALDA CO	0	0	0	0
8507	EXPENDITURES EUREKA CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8510	EXPENDITURES LINCOLN CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8512	EXPENDITURES MINERAL CO	0	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
	TOTAL FOR CATEGORY 11	32,625	34,591	38,876	38,876
12	**COUNTY ADVISORY BOARDS**				
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
8000	CAPITOL OUTLAY	0	4,402	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	2,567	2,221	2,567	2,567
8502	EXPENDITURES CHURCHILL CO	0	2,859	0	0
8503	EXPENDITURES CLARK CO	5,011	4,643	5,011	5,011
8504	EXPENDITURES DOUGLAS CO	1,975	1,882	1,975	1,975
8505	EXPENDITURES ELKO CO	4,433	5,442	4,433	4,433
8506	EXPENDITURES ESMERALDA CO	0	997	0	0
8507	EXPENDITURES EUREKA CO	3,262	1,838	3,262	3,262
8508	EXPENDITURES HUMBOLDT CO	2,903	4,409	2,903	2,903
8510	EXPENDITURES LINCOLN CO	1,512	4,006	1,512	1,512
8511	EXPENDITURES LYON CO	6,810	1,101	6,810	6,810
8512	EXPENDITURES MINERAL CO	3,453	4,156	3,453	3,453
8513	EXPENDITURES NYE CO	0	3,236	0	0
8514	EXPENDITURES PERSHING CO	3,301	0	3,301	3,301
8516	EXPENDITURES WASHOE CO	3,087	3,777	3,087	3,087
8517	EXPENDITURES WHITE PINE CO	0	5,572	0	0
	TOTAL FOR CATEGORY 12	38,314	50,541	38,314	38,314
13	**FISCAL SERVICES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	556	109	556	556

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7025	OPERATING SUPPLIES-E	0	1,932	0	0
7030	FREIGHT CHARGES	0	491	0	0
7040	NON-STATE PRINTING SERVICES	1,110	1,029	2,178	2,178
7045	STATE PRINTING CHARGES	1,202	106	1,202	1,202
7064	CONTRACTS - D	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	157	0	0
7291	CELL PHONE/PAGER CHARGES	376	0	376	376
7430	PROFESSIONAL SERVICES	1,822	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	888	888
7637	NOTARY FEE APPLY OR RENEW	85	0	85	85
7980	OPERATING LEASE PAYMENTS	181	0	3,063	3,063
	TOTAL FOR CATEGORY 13	5,332	3,824	8,348	8,348
20	**VEHICLES**				
7000	OPERATING	0	-3,005	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	14,096	14,161	15,010	15,010
7059	AG VEHICLE LIABILITY INSURANCE	38,799	38,097	40,379	40,379
7060	CONTRACTS	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	358,325	322,268	358,325	358,325
7152	DIESEL FUEL	161,582	121,627	161,582	161,582
7153	GASOLINE	498,929	382,127	498,929	498,929
7155	VEHICLE OPERATION - B	13,936	6,960	13,936	13,936
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	1,664	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	648	1,276	648	648
715A	PROPANE FOR VEHICLES	996	1,894	996	996
7394	COST ALLOCATION - A	3,530	12,481	0	0
7395	COST ALLOCATION - B	0	5,136	0	0
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
739A	COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 20	1,090,841	904,686	1,089,805	1,089,805
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	2,066	2,085	2,085	2,085
7556	EITS SECURITY ASSESSMENT	947	867	867	867
	TOTAL FOR CATEGORY 26	3,013	2,952	2,952	2,952

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
29	**UNIFORM ALLOWANCE**				
7000	OPERATING	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	47,829	87,871	71,858	71,858
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,307	19,597	42,193	42,193
7176	PROTECTIVE GEAR	0	1,950	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 29	53,136	109,418	114,051	114,051
30	**TRAINING**				
6200	PER DIEM IN-STATE	9,772	15,117	9,772	0
6230	PUBLIC TRANSPORTATION IN-STATE	148	197	148	0
6250	COMM AIR TRANS IN-STATE	1,990	1,730	1,990	0
6270	DINERS CLUB ATM CHARGES I/S	4	0	4	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,040	0	1,040	1,040
7030	FREIGHT CHARGES	0	10	0	0
7302	REGISTRATION FEES	650	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	85	0	85	85
7370	PUBLICATIONS AND PERIODICALS	95	0	95	95
7430	PROFESSIONAL SERVICES	2,300	0	2,300	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	16,084	17,054	15,434	1,220
50	**DIRECTOR**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7000	OPERATING	0	0	0	0
7393	PURCHASING ASSESSMENT	22,124	22,124	5,413	5,413
	TOTAL FOR CATEGORY 87	22,124	22,124	5,413	5,413
88	**STATEWIDE COST ALLOCATION PLAN**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9159	STATEWIDE COST ALLOCATION	432,950	432,950	432,950	432,950
	TOTAL FOR CATEGORY 88	432,950	432,950	432,950	432,950
89	**AG COST ALLOCATION PLAN**				
7000	OPERATING	0	0	0	0
7391	ATTORNEY GENERAL COST ALLOC	86,313	111,301	0	0
	TOTAL FOR CATEGORY 89	86,313	111,301	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4460	3,330,881	3,232,980	3,427,496	3,336,403

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4461 WILDLIFE - OPERATIONS

The mission of the Operations Division is to provide high quality, cost-effective customer service and support for both internal and external customers that is efficient and responsive, and which contributes to the department's ability to meet its mission and objectives. The Operations Division is responsible for hunting, fishing, and trapping license sales in seven offices statewide, license agents program, special licenses and permits, boat registration and titling, application hunts for game species (tagged), engineering and real estate services, information technology and data entry, facilities maintenance, and air operations. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3500	FED WILDLIFE RESTORATION W48	461,350	257,491	473,204	472,381
3501	FED WILDLIFE RESTORATION W64	18,798	20,266	19,265	19,232
3503	FED WILDLIFE RESTORATION FW4D	91,022	72,525	59,844	59,787
3521	FED SPORTFISH FW4D	10,659	0	9,936	9,941
3525	FED SPORTFISH F32	45,661	64,116	70,713	70,629
3527	FED SPORTFISH BOATING ACCESS	9,358	51,333	10,178	10,168
3549	FED BOAT AID USCG	0	0	0	0
3572	FED SWG T-1-2	46,973	0	47,338	47,256
3580	FED COAST GUARD GRANT	139,785	200,780	132,205	131,524
3594	FED SUPPORTED EMPLOYMENT	0	0	0	0
3595	FED PITTMAN ROBERTSON AID	0	0	0	0
3597	FED DINGELL JOHNSON AID	0	0	0	0
3598	FED HARDWARE GRANT	0	0	0	0
4230	COST ALLOCATION INDIRECT	1,676,964	1,227,834	1,332,710	1,332,709
4232	COST ALLOCATION UTILITIES	270,537	299,163	270,537	270,537
4233	COST ALLOCATION INFORMATION TE	0	35,953	0	0
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	24,320	27,500	24,320	24,320
4667	TRANSFER FROM WILDLIFE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4760	TRANS UNRESTRICTED REVENUE	0	637,155	1,042,167	876,541
4761	TRANS BOATING REVENUE	362,867	508,677	396,605	399,848
4762	TRANS APPLICATION FEES	2,429,601	1,997,629	1,984,130	1,981,766
	TOTAL REVENUES FOR BUDGET ACCOUNT 4461	5,587,895	5,400,422	5,873,152	5,706,639
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,489,168	1,588,710	1,549,493	1,549,493
5120	FURLOUGH ADJUSTMENT	-34,596	0	1	1
5170	SEASONAL	0	7,705	0	0
5200	WORKERS COMPENSATION	22,840	19,089	17,511	18,231
5300	RETIREMENT	246,318	258,337	255,397	255,397
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,174	6,174
5400	PERSONNEL ASSESSMENT	9,746	9,941	9,676	9,676
5500	GROUP INSURANCE	241,341	326,599	300,118	300,118
5660	FURLOUGH LEAVE	34,596	0	34,596	34,596
5700	PAYROLL ASSESSMENT	2,548	2,380	2,325	2,325

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,227	42,895	41,839	41,839
5800	UNEMPLOYMENT COMPENSATION	4,889	6,039	5,886	5,886
5810	OVERTIME PAY	519	19,555	0	0
5820	HOLIDAY PAY	0	269	0	0
5830	COMP TIME PAYOFF	32,826	0	0	0
5840	MEDICARE	20,669	22,407	21,825	21,825
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-17,050	-16,950	-19,125
5930	LONGEVITY PAY	0	17,050	16,950	19,125
5960	TERMINAL SICK LEAVE PAY	282	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,194	0	1,975	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,905	0	0	0
5980	CALL BACK PAY	60	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
	TOTAL FOR CATEGORY 01	2,108,532	2,303,926	2,246,816	2,245,561
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	102	102	99	99
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	6,410	6,410	6,410
7054	AG TORT CLAIM ASSESSMENT	4,670	4,670	4,541	4,541
705B	B&G - PROP. & CONT. INSURANCE	0	0	222	222
7100	STATE OWNED BLDG RENT-B&G	0	0	10,439	10,439
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 04	4,772	11,182	21,711	21,711
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	12,253	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	101,623	0
8310	PICK-UPS, VANS - NEW	0	0	89,787	19,954
	TOTAL FOR CATEGORY 05	0	0	203,663	19,954
07	**MAINT OF BUILDINGS & GROUNDS**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	325	0	325	325
7045	STATE PRINTING CHARGES	30	0	30	30
7060	CONTRACTS	33,992	0	61,051	61,051
7090	EQUIPMENT REPAIR	2,104	0	2,104	2,104
7140	MAINTENANCE OF BLDGS AND GRDS	34,442	0	48,798	48,798
7141	MAINTENANCE OF BLDGS AND GRDS-A	11,889	53,636	0	0
7251	B & G SPECIAL SERVICES - A	0	0	24,699	24,699
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	890	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7340	INSPECTIONS & CERTIFICATIONS	50	0	50	50
7430	PROFESSIONAL SERVICES	1,979	0	1,979	1,979
7460	EQUIPMENT PURCHASES < $1,000	0	0	540	540
	TOTAL FOR CATEGORY 07	85,701	53,636	139,576	139,576
10	**ADMINISTRATION**				
6100	PER DIEM OUT-OF-STATE	635	1,393	635	635
6130	PUBLIC TRANS OUT-OF-STATE	171	0	171	171
6150	COMM AIR TRANS OUT-OF-STATE	564	0	564	564
6200	PER DIEM IN-STATE	10,192	6,335	10,192	10,192
6210	MP DAILY RENTAL IN-STATE	96	209	96	96
6215	NON-MP VEHICLE RENTAL IN-STATE	1,137	801	1,137	1,137
6230	PUBLIC TRANSPORTATION IN-STATE	591	151	591	591
6240	PERSONAL VEHICLE IN-STATE	832	694	832	832
6250	COMM AIR TRANS IN-STATE	3,551	2,909	3,551	3,551
7000	OPERATING	0	125,638	0	0
7020	OPERATING SUPPLIES	23,655	2,423	21,326	21,326
7025	OPERATING SUPPLIES-E	0	48,452	0	0
7030	FREIGHT CHARGES	23,410	4,781	23,410	23,410
7040	NON-STATE PRINTING SERVICES	14,145	11,758	13,049	13,049
7041	PRINTING AND COPYING - A	0	16,910	0	0
7043	PRINTING AND COPYING - B	0	6	0	0
7045	STATE PRINTING CHARGES	14,381	4,905	14,381	14,381
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,707	0	0	0
7055	OTHER MISC INSURANCE POLICIES	420	0	420	420
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	105	105
705B	B&G - PROP. & CONT. INSURANCE	0	222	0	0
7060	CONTRACTS	28,159	34,496	1,100	1,100
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	508	0	0	0
7080	LEGAL AND COURT	2,050	7,950	2,050	2,050
7090	EQUIPMENT REPAIR	0	425	0	0
7100	STATE OWNED BLDG RENT-B&G	9,359	10,439	0	0
7110	NON-STATE OWNED OFFICE RENT	133,202	0	172,703	175,684
7120	ADVERTISING & PUBLIC RELATIONS	431	135	431	431
7130	BOTTLED WATER	140	0	140	140
7140	MAINTENANCE OF BLDGS AND GRDS	264	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	2,203	0	0	0
7155	VEHICLE OPERATION - B	112	0	112	112
7156	VEHICLE REPAIR & REPLACEMENT PARTS	910	0	910	910
7250	B & G EXTRA SERVICES	0	611	0	0
7251	B & G SPECIAL SERVICES - A	24,699	24,055	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7255	B & G LEASE ASSESSMENT	1,108	0	1,366	1,390
7270	LATE FEES AND PENALTIES	4	0	4	4
7280	OUTSIDE POSTAGE	10,481	16,980	10,481	10,481
7285	POSTAGE - STATE MAILROOM	68,989	60,535	68,989	68,989
7290	PHONE, FAX, COMMUNICATION LINE	78,219	79,819	78,219	78,219
7291	CELL PHONE/PAGER CHARGES	1,461	2,013	1,461	1,461
7293	EITS VOICE SYSTEM ADMIN	0	2,055	0	0
7294	CONFERENCE CALL CHARGES	41	210	41	41
7295	EITS STATE PHONE LINE	0	91	0	0
7296	EITS LONG DISTANCE CHARGES	20,724	18,646	20,724	20,724
7298	EITS PHONE CARD CHARGES	0	206	0	0
7299	TELEPHONE & DATA WIRING	3,088	4,225	3,088	3,088
7301	MEMBERSHIP DUES	55	50	55	55
7302	REGISTRATION FEES	4,294	600	550	550
7303	DUES AND REGISTRATIONS-A	0	1,741	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	452	0	0
7340	INSPECTIONS & CERTIFICATIONS	600	974	600	600
7370	PUBLICATIONS AND PERIODICALS	468	599	468	468
7430	PROFESSIONAL SERVICES	19,258	1,062	1,256	1,256
7460	EQUIPMENT PURCHASES < $1,000	11,862	5,057	5,763	5,763
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	374	374
7500	PYMTS TO INDIVIDUAL F/SERVICES	7,665	0	7,665	7,665
7533	EITS EMAIL SERVICE	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	66	0	0
7803	NURSERY AND FARMING-C	0	329	0	0
7960	RENTALS FOR LAND/EQUIPMENT	96	169	96	96
7980	OPERATING LEASE PAYMENTS	50,573	57,224	47,691	47,691
9742	PETTY CASH	150	0	150	150
	TOTAL FOR CATEGORY 10	581,660	558,801	516,947	519,952
11	**NEVADA WILDLIFE DATABASE SYSTEM**				
6001	OTHER TRAVEL EXPENSES-A	0	101	0	0
6200	PER DIEM IN-STATE	936	5,328	936	936
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	560	0	560	560
7030	FREIGHT CHARGES	0	9,778	0	0
7040	NON-STATE PRINTING SERVICES	0	100	0	0
7041	PRINTING AND COPYING - A	8,883	9,893	8,883	8,883
7045	STATE PRINTING CHARGES	7,377	12,839	7,377	7,377
7046	QUICK PRINT JOBS - CARSON CITY	0	96	0	0
7055	OTHER MISC INSURANCE POLICIES	0	630	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	553,679	213,600	213,600	213,600
7290	PHONE, FAX, COMMUNICATION LINE	544	0	544	544
7297	EITS 800 TOLL FREE CHARGES	17	0	17	17
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	7,065	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	118	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	24,000	0	0
	TOTAL FOR CATEGORY 11	572,114	283,430	231,917	231,917
12	**APPLICATION HUNT SYSTEM**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	21	0	21	21
7030	FREIGHT CHARGES	0	497	0	0
7040	NON-STATE PRINTING SERVICES	78	0	78	78
7041	PRINTING AND COPYING - A	48,816	39,308	48,816	48,816
7045	STATE PRINTING CHARGES	1,044	385	1,044	1,044
7060	CONTRACTS	874,096	815,300	1,010,608	1,010,608
7290	PHONE, FAX, COMMUNICATION LINE	136	0	136	136
7430	PROFESSIONAL SERVICES	819	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	201	0	0	0
	TOTAL FOR CATEGORY 12	925,211	855,490	1,060,703	1,060,703
13	**AIR OPERATIONS**				
6001	OTHER TRAVEL EXPENSES-A	0	42	0	0
6100	PER DIEM OUT-OF-STATE	1,548	2,052	1,548	1,548
6130	PUBLIC TRANS OUT-OF-STATE	0	487	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	193	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	847	0	0
6200	PER DIEM IN-STATE	12,286	14,076	12,286	12,286
6230	PUBLIC TRANSPORTATION IN-STATE	25	654	25	25
6240	PERSONAL VEHICLE IN-STATE	704	305	704	704
6250	COMM AIR TRANS IN-STATE	1,789	1,752	1,789	1,789
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	928	1,320	928	928
7025	OPERATING SUPPLIES-E	0	343	0	0
7030	FREIGHT CHARGES	0	1,628	0	0
7040	NON-STATE PRINTING SERVICES	129	29	129	129
7057	AVIATION INSURANCE	18,355	18,838	18,355	18,355
7060	CONTRACTS	68,672	3,297	68,672	68,672
7061	CONTRACTS - A	18,725	0	18,725	18,725
7090	EQUIPMENT REPAIR	1,010	173	1,010	1,010
7113	NON-STATE OWNED MEETING ROOM RENT	385	2,200	385	385
7120	ADVERTISING & PUBLIC RELATIONS	85	0	85	85

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7162	AIRCRAFT REPAIR & MAINTENANCE	73,099	159,896	73,099	73,099
7163	AIRCRAFT FUEL	103,391	58,203	103,391	103,391
7164	AIRCRAFT MISC SUPPLIES	4,237	6,883	4,237	4,237
7176	PROTECTIVE GEAR	2,416	1,294	2,416	2,416
7270	LATE FEES AND PENALTIES	5	0	5	5
7280	OUTSIDE POSTAGE	2	168	2	2
7290	PHONE, FAX, COMMUNICATION LINE	3,579	2,170	3,579	3,579
7291	CELL PHONE/PAGER CHARGES	791	798	791	791
7303	DUES AND REGISTRATIONS-A	0	16,550	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	30	0	30	30
7340	INSPECTIONS & CERTIFICATIONS	160	0	160	160
7370	PUBLICATIONS AND PERIODICALS	491	0	491	491
7385	STAFF PHYSICALS	162	350	250	250
7430	PROFESSIONAL SERVICES	360	28,931	360	360
7460	EQUIPMENT PURCHASES < $1,000	3,969	2,579	3,428	3,428
7465	EQUIP > $1,000 LESS THAN $5,000 - A	8,789	0	5,125	5,125
7960	RENTALS FOR LAND/EQUIPMENT	180	1,535	180	180
	TOTAL FOR CATEGORY 13	326,302	327,593	322,185	322,185
14	**ENGINEERING**				
6000	TRAVEL	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	234	0	234	234
6200	PER DIEM IN-STATE	4,346	972	4,346	4,346
6230	PUBLIC TRANSPORTATION IN-STATE	581	15	581	581
6250	COMM AIR TRANS IN-STATE	1,304	920	1,304	1,304
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	421	264	421	421
7030	FREIGHT CHARGES	0	17	0	0
7040	NON-STATE PRINTING SERVICES	135	0	135	135
7045	STATE PRINTING CHARGES	0	91	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	104	0	104	104
7130	BOTTLED WATER	16	0	16	16
7140	MAINTENANCE OF BLDGS AND GRDS	1,030	0	1,030	1,030
7255	B & G LEASE ASSESSMENT	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,315	854	1,315	1,315
7301	MEMBERSHIP DUES	230	100	230	230
7302	REGISTRATION FEES	1,040	0	1,040	1,040
7340	INSPECTIONS & CERTIFICATIONS	275	8,209	275	275
7370	PUBLICATIONS AND PERIODICALS	674	351	674	674

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7430	PROFESSIONAL SERVICES	1,999	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	398	1,268	1,200	1,200
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,283	0	1,135	1,135
7771	COMPUTER SOFTWARE <$5,000 - A	3,942	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	80	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 14	20,407	13,061	14,040	14,040
15	**HOUSING MAINTENANCE**				
6200	PER DIEM IN-STATE	1,378	0	1,378	1,378
6215	NON-MP VEHICLE RENTAL IN-STATE	202	0	202	202
6230	PUBLIC TRANSPORTATION IN-STATE	110	0	110	110
6250	COMM AIR TRANS IN-STATE	1,410	0	1,410	1,410
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	4	0	4	4
7040	NON-STATE PRINTING SERVICES	11	0	11	11
7060	CONTRACTS	5,165	0	5,165	5,165
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	43,052	41,509	43,052	43,052
7141	MAINTENANCE OF BLDGS AND GRDS-A	3,957	17,648	3,957	3,957
7280	OUTSIDE POSTAGE	9	0	9	9
7430	PROFESSIONAL SERVICES	2,599	0	2,599	2,599
7460	EQUIPMENT PURCHASES < $1,000	1,279	1,460	994	994
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,227	0	829	829
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 15	60,403	60,617	59,720	59,720
18	**BOATING REGISTRATION AND TITLING**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
20	**COST ALLOCATIONS**				
7394	COST ALLOCATION - A	285,008	265,884	289,499	288,505
7395	COST ALLOCATION - B	53,418	41,652	53,418	53,418
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	1,041	1,990	2,234	2,234
7399	COST ALLOCATION - F	0	0	0	0
739A	COST ALLOCATION	0	0	76,684	76,420

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 20	339,467	309,526	421,835	420,577
24	**DEPT HOUSING MAINTENANCE**				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	**INFORMATION SERVICES**				
6100	PER DIEM OUT-OF-STATE	645	0	645	645
6200	PER DIEM IN-STATE	1,657	0	1,657	1,657
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	3,860	137	3,860	3,860
7025	OPERATING SUPPLIES-E	0	223	0	0
7030	FREIGHT CHARGES	0	173	0	0
7090	EQUIPMENT REPAIR	94	0	94	94
7220	OTHER EDP COSTS (NON-EITS)	0	356	0	0
7222	DATA PROCESSING SUPPLIES	0	5,246	0	0
7226	OTHER (NON-EITS) EDP COSTS - D	0	2,357	0	0
7290	PHONE, FAX, COMMUNICATION LINE	20,748	1,120	20,748	20,748
7291	CELL PHONE/PAGER CHARGES	1,483	2,198	1,483	1,483
7302	REGISTRATION FEES	0	0	3,447	3,447
739T	DO NOT USE (OLD EITS ASSESSMENTS)	0	0	0	0
7430	PROFESSIONAL SERVICES	3,239	0	1,239	1,239
7460	EQUIPMENT PURCHASES < $1,000	1,230	1,463	5,187	4,697
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,939	0	646	646
7520	EITS COMPUTING SVS - BATCH	0	10	0	0
7525	EITS COMPUTING SVS - TAPE I/O	0	3	0	0
7526	EITS COMPUTING SVS - TAPE STORAGE	0	67	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	2	0	0
7529	EITS COMPUTING SVS - PRINT MGMNT	0	64	0	0
7532	EITS WEB HOSTING	1,090	1,327	0	0
7533	EITS EMAIL SERVICE	9,417	4,221	9,417	9,417
7536	EITS SERVER HOSTING - BASIC	150	410	150	150
7541	EITS DIAL UP ACCESS	74	1,421	74	74
7542	EITS SILVERNET ACCESS	8,543	7,778	0	0
7545	EITS VPN SECURE LINK	990	1,840	990	990
7554	EITS INFRASTRUCTURE ASSESSMENT	4,165	4,200	4,085	4,085
7556	EITS SECURITY ASSESSMENT	1,908	1,747	1,698	1,698
7771	COMPUTER SOFTWARE <$5,000 - A	5,928	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	2,550	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8370	COMPUTER HARDWARE >$5,000	31,941	15,319	24,225	30,780
8371	COMPUTER HARDWARE <$5,000 - A	22,625	69,872	82,312	92,917
	TOTAL FOR CATEGORY 26	121,726	124,104	161,957	178,627
27	**HUNT APP SCI**				
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
29	**UNIFORM ALLOWANCE**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
35	**AIR OPERATIONS**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7057	AVIATION INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7162	AIRCRAFT REPAIR & MAINTENANCE	0	0	0	0
7163	AIRCRAFT FUEL	0	0	0	0
7164	AIRCRAFT MISC SUPPLIES	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
51	**ADMINISTRATIVE SERVICES**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	-125,638	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	75	0	0
7060	CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	124,594	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	986	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7293	EITS VOICE SYSTEM ADMIN	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	-17	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7803	NURSERY AND FARMING-C	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 51	0	0	0	0
53	**FISHERIES MANAGEMENT**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 53	0	0	0	0
59	**UTILITIES**				
7000	OPERATING	0	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	186	0	0
7132	ELECTRIC UTILITIES	268,350	322,554	268,350	268,350
7133	OIL UTILITIES	0	1,187	0	0
7134	NATURAL GAS UTILITIES	17,334	25,835	17,334	17,334
7135	PROPANE UTILITIES	33,124	26,426	33,124	33,124
7136	GARBAGE DISPOSAL UTILITIES	30,449	28,129	30,449	30,449
7137	WATER & SEWER UTILITIES	31,769	31,517	31,769	31,769
7270	LATE FEES AND PENALTIES	5	0	5	5
7960	RENTALS FOR LAND/EQUIPMENT	4	0	0	0
	TOTAL FOR CATEGORY 59	381,035	435,834	381,031	381,031
69	**ENGINEERING**				
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 69	0	0	0	0
70	**TRANSFER TO STATE LANDS**				
9094	TRANS TO DIV STATE LANDS	60,565	63,222	91,051	91,085
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 70	60,565	63,222	91,051	91,085
80	**AUTOMATED LICENSING SYSTEM**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 80	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4461	5,587,895	5,400,422	5,873,152	5,706,639

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4462 WILDLIFE - CONSERVATION EDUCATION

The mission of the Conservation Education Division is to promote and enhance public understanding of wildlife and their habitats through the dissemination of information, in a credible manner, that is designed to inform and educate the citizens of Nevada and the United States. Conservation Education is responsible for public affairs and marketing, hunter/angler and wildlife education, the volunteer program, publications, and website administration. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	61,569	27,781
3500	FED WILDLIFE RESTORATION W48	188	0	0	0
3501	FED WILDLIFE RESTORATION W64	502	0	0	0
3506	FED WILDLIFE RESTORATION W51HSH	573,064	608,392	750,122	734,786
3507	FED WILDLIFE RESTORATION W51HSJ	44,898	80,000	30,492	30,518
3522	FED SPORTFISH F30	333,499	373,423	381,736	382,378
3540	FED ENDANGERED SPECIES SEC 6	220	0	0	0
3572	FED SWG T12	12	0	0	0
3590	FED SMALL GRANTS	7,964	0	0	0
3596	FED HUNTER SAFETY AID	0	0	0	0
3597	FED DINGELL JOHNSON AID	0	0	0	0
3893	LICENSE PLATE CHARGE	28,406	0	28,402	28,402
4230	COST ALLOCATION - INDIRECT COST	475,627	583,921	420,120	418,546
4265	PRIVATE GRANT	10,000	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4760	TRANS UNRESTRICTED REVENUE	439,671	552,402	524,483	560,889
	TOTAL REVENUES FOR BUDGET ACCOUNT 4462	1,914,051	2,198,138	2,196,924	2,183,300
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	987,033	1,017,801	1,011,095	1,019,038
5120	FURLOUGH ADJUSTMENT	-22,951	0	0	0
5170	SEASONAL	0	0	64,416	64,416
5200	WORKERS COMPENSATION	18,195	9,957	9,110	9,944
5300	RETIREMENT	169,012	181,890	175,080	176,967
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,227	4,272
5400	PERSONNEL ASSESSMENT	6,107	6,226	6,121	6,173
5500	GROUP INSURANCE	130,031	158,886	156,679	158,886
5660	FURLOUGH LEAVE	22,950	0	22,950	22,950
5700	PAYROLL ASSESSMENT	1,635	1,527	1,516	1,528
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,740	27,482	27,299	27,513
5800	UNEMPLOYMENT COMPENSATION	3,238	3,871	3,845	3,875
5810	OVERTIME PAY	0	1,269	0	0
5820	HOLIDAY PAY	2,151	0	0	0
5830	COMP TIME PAYOFF	22,617	0	0	0
5840	MEDICARE	13,434	13,847	13,746	13,861
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-9,150	-9,950	-11,200

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	9,150	9,950	11,200
5940	DANGEROUS DUTY PAY	5	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,140	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	436	0	0	0
	TOTAL FOR CATEGORY 01	1,379,773	1,422,756	1,496,084	1,509,423
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	51	51	51	51
7054	AG TORT CLAIM ASSESSMENT	2,318	2,318	2,318	2,318
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 04	2,369	2,369	2,369	2,369
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,560	1,519
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	14,457	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	12,560	0	0
8310	PICK-UPS, VANS - NEW	0	0	28,866	32,737
	TOTAL FOR CATEGORY 05	0	27,017	31,426	34,256
10	**ADMINISTRATION**				
6100	PER DIEM OUT-OF-STATE	94	0	94	94
6150	COMM AIR TRANS OUT-OF-STATE	1,024	0	1,024	1,024
6200	PER DIEM IN-STATE	4,959	0	4,959	4,959
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	66	0	66	66
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,319	0	1,319	1,319
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7000	OPERATING	0	40,928	0	0
7020	OPERATING SUPPLIES	6,619	0	6,619	6,619
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	196	0	196	196
7041	PRINTING AND COPYING - A	868	0	868	868
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	91	0	91	91
7060	CONTRACTS	28,885	39,356	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	6,519	0	6,519	6,519
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7130	BOTTLED WATER	8	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7200	FOOD	42	0	0	0
7291	CELL PHONE/PAGER CHARGES	624	0	624	624
7294	CONFERENCE CALL CHARGES	50	0	50	50
7301	MEMBERSHIP DUES	620	0	620	620
7302	REGISTRATION FEES	289	0	289	289
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	110	0	110	110
7320	INSTRUCTIONAL SUPPLIES	1,842	0	1,842	1,842
7331	SPECIAL REPORTS-A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,364	0	1,113	1,113
7430	PROFESSIONAL SERVICES	3,426	0	3,426	3,426
7460	EQUIPMENT PURCHASES < $1,000	4,499	0	5,968	5,968
7465	EQUIP > $1,000 LESS THAN $5,000 - A	8,993	0	9,886	9,886
7545	EITS VPN SECURE LINK	61	0	61	61
7771	COMPUTER SOFTWARE <$5,000 - A	1,445	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	1,500	0	0	0
	TOTAL FOR CATEGORY 10	76,513	80,284	45,744	45,744
11	**PUBLICATIONS**				
6200	PER DIEM IN-STATE	0	475	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	53	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	57	0	0
6240	PERSONAL VEHICLE IN-STATE	0	16	0	0
6250	COMM AIR TRANS IN-STATE	0	356	0	0
7020	OPERATING SUPPLIES	0	739	0	0
7025	OPERATING SUPPLIES-E	0	2,152	0	0
7030	FREIGHT CHARGES	0	49	0	0
7040	NON-STATE PRINTING SERVICES	45	0	45	45
7041	PRINTING AND COPYING - A	89,955	82,252	89,955	89,955
7043	PRINTING AND COPYING - B	0	228	0	0
7045	STATE PRINTING CHARGES	10,586	12,326	10,586	10,586
7060	CONTRACTS	3,613	0	0	0
7090	EQUIPMENT REPAIR	0	243	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	221	0	0
7122	ADVERTISING & PUBLIC REL - B	0	2,384	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	235	0	0
7291	CELL PHONE/PAGER CHARGES	0	675	0	0
7320	INSTRUCTIONAL SUPPLIES	0	732	0	0
7331	SPECIAL REPORTS-A	0	546	0	0
7370	PUBLICATIONS AND PERIODICALS	250	0	250	250
7430	PROFESSIONAL SERVICES	150	0	150	150

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	2,025	0	0
	TOTAL FOR CATEGORY 11	104,599	105,764	100,986	100,986
13	**PUBLIC AFFAIRS**				
6100	PER DIEM OUT-OF-STATE	193	980	193	193
6130	PUBLIC TRANS OUT-OF-STATE	34	54	34	34
6150	COMM AIR TRANS OUT-OF-STATE	1,128	381	1,128	1,128
6200	PER DIEM IN-STATE	314	2,526	314	314
6215	NON-MP VEHICLE RENTAL IN-STATE	0	237	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	256	0	0
6240	PERSONAL VEHICLE IN-STATE	0	70	0	0
6250	COMM AIR TRANS IN-STATE	0	1,594	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	1	0	0
7000	OPERATING	0	-60,085	0	0
7020	OPERATING SUPPLIES	2,006	3,303	2,006	2,006
7025	OPERATING SUPPLIES-E	0	9,620	0	0
7030	FREIGHT CHARGES	0	217	0	0
7040	NON-STATE PRINTING SERVICES	110	33	5,105	110
7041	PRINTING AND COPYING - A	952	0	952	952
7043	PRINTING AND COPYING - B	0	1,020	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	25,616	37,000	9,000
7090	EQUIPMENT REPAIR	0	1,090	0	0
7094	EQUIPMENT REPAIR-D	0	67	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	399	468	399	399
7120	ADVERTISING & PUBLIC RELATIONS	4,159	986	4,159	4,159
7122	ADVERTISING & PUBLIC REL - B	0	10,661	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	1,053	0	0
7200	FOOD	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	858	3,017	858	858
7301	MEMBERSHIP DUES	0	575	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	150	0	0
7320	INSTRUCTIONAL SUPPLIES	0	3,271	0	0
7331	SPECIAL REPORTS-A	0	2,439	0	0
7370	PUBLICATIONS AND PERIODICALS	3,496	2,768	205	205
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,148	9,052	2,543	2,543
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,160	0	1,903	1,903
7771	COMPUTER SOFTWARE <$5,000 - A	1,832	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	55	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,971	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 13	20,760	21,475	56,799	23,804
14	**SHOOTING RANGES**				
6200	PER DIEM IN-STATE	1,069	0	1,069	1,069
6240	PERSONAL VEHICLE IN-STATE	125	0	125	125
6250	COMM AIR TRANS IN-STATE	402	0	402	402
7020	OPERATING SUPPLIES	8,714	0	8,714	8,714
7045	STATE PRINTING CHARGES	1,096	0	1,096	1,096
7090	EQUIPMENT REPAIR	950	0	950	950
7120	ADVERTISING & PUBLIC RELATIONS	97	0	97	97
7291	CELL PHONE/PAGER CHARGES	394	0	394	394
7320	INSTRUCTIONAL SUPPLIES	4,591	80,000	4,591	4,591
7460	EQUIPMENT PURCHASES < $1,000	5,962	0	3,483	3,483
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,684	0	4,941	4,941
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,154	0	0	0
	TOTAL FOR CATEGORY 14	28,238	80,000	25,862	25,862
15	**VOLUNTEER PROGRAM**				
6200	PER DIEM IN-STATE	0	196	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	22	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	24	0	0
6240	PERSONAL VEHICLE IN-STATE	0	6	0	0
6250	COMM AIR TRANS IN-STATE	349	147	349	349
7000	OPERATING	0	19,157	0	0
7020	OPERATING SUPPLIES	1,148	304	1,148	1,148
7025	OPERATING SUPPLIES-E	0	886	0	0
7030	FREIGHT CHARGES	0	20	0	0
7040	NON-STATE PRINTING SERVICES	93	0	93	93
7043	PRINTING AND COPYING - B	0	94	0	0
7052	VEHICLE COMP & COLLISION INS	65	0	0	0
7060	CONTRACTS	6,448	0	8,596	8,596
7090	EQUIPMENT REPAIR	13	100	13	13
7120	ADVERTISING & PUBLIC RELATIONS	3,795	91	3,795	3,795
7122	ADVERTISING & PUBLIC REL - B	0	982	0	0
7130	BOTTLED WATER	4	0	0	0
7176	PROTECTIVE GEAR	31	23	31	31
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	1,153	97	1,153	1,153
7200	FOOD	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,008	278	1,008	1,008
7320	INSTRUCTIONAL SUPPLIES	50	301	50	50
7331	SPECIAL REPORTS-A	0	225	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	3,748	834	3,215	3,215
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,599	0	1,574	1,574
7771	COMPUTER SOFTWARE <$5,000 - A	100	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8220	TRAILERS	2,868	0	0	0
	TOTAL FOR CATEGORY 15	22,472	23,787	21,025	21,025
16	**HUNTER EDUCATION**				
6100	PER DIEM OUT-OF-STATE	2,529	1,826	2,529	2,529
6130	PUBLIC TRANS OUT-OF-STATE	69	181	69	69
6150	COMM AIR TRANS OUT-OF-STATE	2,119	884	2,119	2,119
6200	PER DIEM IN-STATE	4,818	1,778	4,818	4,818
6230	PUBLIC TRANSPORTATION IN-STATE	0	116	0	0
6240	PERSONAL VEHICLE IN-STATE	563	10	563	563
6250	COMM AIR TRANS IN-STATE	681	1,387	681	681
7020	OPERATING SUPPLIES	7,425	25,215	7,425	7,425
7025	OPERATING SUPPLIES-E	0	5,079	0	0
7030	FREIGHT CHARGES	104	272	104	104
7040	NON-STATE PRINTING SERVICES	392	159	392	392
7041	PRINTING AND COPYING - A	0	1,099	0	0
7043	PRINTING AND COPYING - B	0	32	0	0
7045	STATE PRINTING CHARGES	27	243	27	27
7046	QUICK PRINT JOBS - CARSON CITY	1,218	0	1,218	1,218
7052	VEHICLE COMP & COLLISION INS	131	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	351	0	0	0
7060	CONTRACTS	15,270	0	9,220	9,220
7090	EQUIPMENT REPAIR	1,117	5,771	1,117	1,117
7113	NON-STATE OWNED MEETING ROOM RENT	2,968	6,196	2,968	2,968
7120	ADVERTISING & PUBLIC RELATIONS	12,769	273	12,769	12,769
7122	ADVERTISING & PUBLIC REL - B	0	16,951	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	448	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	72	0	0
7176	PROTECTIVE GEAR	339	472	339	339
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	8,522	9,084	8,522	8,522
7200	FOOD	4,532	4,793	4,532	4,532
7280	OUTSIDE POSTAGE	0	6	0	0
7291	CELL PHONE/PAGER CHARGES	2,061	1,934	2,061	2,061
7294	CONFERENCE CALL CHARGES	0	23	0	0
7297	EITS 800 TOLL FREE CHARGES	7	161	7	7
7301	MEMBERSHIP DUES	400	400	400	400
7302	REGISTRATION FEES	1,600	350	1,600	1,600

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7303	DUES AND REGISTRATIONS-A	0	798	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	20	0	0
7320	INSTRUCTIONAL SUPPLIES	36,599	38,135	36,599	36,599
7331	SPECIAL REPORTS-A	0	1,075	0	0
7430	PROFESSIONAL SERVICES	3,426	0	2,625	2,625
7460	EQUIPMENT PURCHASES < $1,000	10,035	15,667	9,127	9,127
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,855	0	6,748	6,748
	TOTAL FOR CATEGORY 16	123,927	140,910	118,579	118,579
17	**ANGLER EDUCATION**				
6200	PER DIEM IN-STATE	522	483	522	522
6250	COMM AIR TRANS IN-STATE	0	120	0	0
7020	OPERATING SUPPLIES	4,849	2,524	4,849	4,849
7025	OPERATING SUPPLIES-E	0	1,878	0	0
7029	OPERATING SUPPLIES-I	2,006	1,369	2,006	2,006
7030	FREIGHT CHARGES	0	64	0	0
7040	NON-STATE PRINTING SERVICES	218	30	218	218
7045	STATE PRINTING CHARGES	999	975	999	999
7090	EQUIPMENT REPAIR	430	85	430	430
7113	NON-STATE OWNED MEETING ROOM RENT	0	180	0	0
7120	ADVERTISING & PUBLIC RELATIONS	7,867	0	7,867	7,867
7122	ADVERTISING & PUBLIC REL - B	0	10,914	0	0
7130	BOTTLED WATER	4	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7176	PROTECTIVE GEAR	30	0	30	30
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	785	1,357	785	785
7200	FOOD	1,804	882	1,804	1,804
7220	OTHER EDP COSTS (NON-EITS)	0	201	0	0
7280	OUTSIDE POSTAGE	3	0	3	3
7291	CELL PHONE/PAGER CHARGES	1,165	1,022	1,165	1,165
7320	INSTRUCTIONAL SUPPLIES	9,343	11,588	9,343	9,343
7430	PROFESSIONAL SERVICES	277	0	277	277
7460	EQUIPMENT PURCHASES < $1,000	6,707	6,501	5,098	5,098
8220	TRAILERS	2,682	0	0	0
	TOTAL FOR CATEGORY 17	39,691	40,173	35,396	35,396
19	**ARCHERY IN THE SCHOOLS**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	**COST ALLOCATIONS**				
7394	COST ALLOCATION - A	89,425	218,079	119,553	121,187
7395	COST ALLOCATION - B	20,618	22,281	20,618	20,618
7396	COST ALLOCATION - C	0	31	0	0
7397	COST ALLOCATION - D	0	5,136	0	0
7398	COST ALLOCATION - E	2,209	4,700	4,741	4,741
7399	COST ALLOCATION - F	0	0	114,790	116,358
739A	COST ALLOCATION	0	0	0	0
9094	TRANS TO DIV STATE LANDS	0	0	0	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 20	112,252	250,227	259,702	262,904
26	**INFORMATION SERVICES**				
7539	EITS DATA BASE HOSTING	443	424	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	2,066	2,085	2,085	2,085
7556	EITS SECURITY ASSESSMENT	948	867	867	867
	TOTAL FOR CATEGORY 26	3,457	3,376	2,952	2,952
55	**CONSERVATION EDUCATION**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	-5,008	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	5,008	0	0
	TOTAL FOR CATEGORY 55	0	0	0	0
71	**AQUATIC EDUCATION**				
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
7200	FOOD	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 71	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4462	1,914,051	2,198,138	2,196,924	2,183,300

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Section B1: Summary by GL

Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

The mission of the Division of Law Enforcement of the Nevada Department of Wildlife is to protect and manage the wildlife resources and provide for public safety and protection of life and property of residents and visitors of the State of Nevada through enforcement of wildlife and boating safety laws. Law Enforcement is responsible for wildlife protection, Operation Game Thief, major wildlife crimes, dispatch, communications, boating access/education/enforcement, human-wildlife conflicts, Guide program, regulation adoption, officer recruitment retention, and training. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	20,666	21,525
3304	BOAT FUEL TAX	1,394,041	1,489,405	0	0
3459	FED BOAT AID	0	0	0	0
3501	FEDERAL RECEIPTS-A	0	0	0	0
3527	FED BOATING ACCESS	662,787	1,128,480	682,458	682,734
3580	FED COAST GUARD GRANT	862,741	918,598	856,074	847,825
3597	FED DINGELL JOHNSON AID	0	0	0	0
3776	RETURNED CHECK FEES	0	600	0	0
3801	FED BLM CONTRACT DISPATCH	70,755	46,410	69,791	69,429
4152	CIVIL PENALTIES/FINES/FORFEITURES	0	0	0	0
4254	MISCELLANEOUS BOATING INCOME	13,661	44,221	0	0
4265	PRIVATE GRANT	0	10,569	0	0
4274	BOATING S&F PARTNERSHIP PROGRAM	60,000	45,666	60,000	60,000
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	6,556	0	0
4760	TRANS FROM 4458 - UNRESTRICTED REVENUE	3,408,736	3,310,015	3,843,187	3,935,469
4761	TRANS FROM 4458 - BOATING REVENUE	505,921	735,949	779,467	539,698
4770	TRANS FROM 4458 - GUIDE FEES	130,409	105,038	159,955	160,373
4775	TRANS FROM 4458 - OPERATION GAME THIEF	38,026	62,726	32,591	32,700
4776	TRANS FROM 4458 - MBF TAX ASSESSMENT	0	0	1,329,254	1,329,254
4777	TRANS FROM 4458 - AIS FEES	0	0	143,648	149,352
	TOTAL REVENUES FOR BUDGET ACCOUNT 4463	7,147,077	7,904,233	7,977,091	7,828,359
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	2,610,987	3,017,008	2,964,205	2,964,205
5120	FURLOUGH ADJUSTMENT	-60,920	0	0	0
5170	SEASONAL	0	69,873	45,789	45,789
5200	WORKERS COMPENSATION	31,610	29,412	27,166	29,301
5300	RETIREMENT	647,784	778,680	748,199	748,199
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	18,065	18,065
5400	PERSONNEL ASSESSMENT	19,004	19,371	19,009	19,009
5500	GROUP INSURANCE	340,580	467,831	467,831	467,831
5660	FURLOUGH LEAVE	60,919	0	60,919	60,919
5700	PAYROLL ASSESSMENT	4,843	4,524	4,449	4,449
5750	RETIRED EMPLOYEES GROUP INSURANCE	54,773	81,459	80,037	80,037
5800	UNEMPLOYMENT COMPENSATION	8,731	11,469	11,266	11,266

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5810	OVERTIME PAY	5,478	4,067	364	364
5820	HOLIDAY PAY	34,150	0	34,150	34,150
5830	COMP TIME PAYOFF	62,133	0	0	0
5840	MEDICARE	34,870	38,364	39,275	39,275
5880	SHIFT DIFFERENTIAL PAY	3,182	4,043	56	56
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-33,950	-27,975	-30,850
5930	LONGEVITY PAY	0	33,950	27,975	30,850
5940	DANGEROUS DUTY PAY	23	0	0	0
5960	TERMINAL SICK LEAVE PAY	655	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,400	0	0	0
5980	CALL BACK PAY	493	0	0	0
	TOTAL FOR CATEGORY 01	3,880,695	4,526,101	4,520,780	4,522,915
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	149	149	149	149
7054	AG TORT CLAIM ASSESSMENT	6,826	6,826	6,826	6,826
	TOTAL FOR CATEGORY 04	6,975	6,975	6,975	6,975
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	15,883	12,608
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	49,138	52,323
8270	SPECIAL EQUIPMENT >$5,000	0	0	267,466	161,249
8310	PICK-UPS, VANS - NEW	0	0	229,101	191,210
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	31,452	20,968
	TOTAL FOR CATEGORY 05	0	0	593,040	438,358
08	**BOAT ACCESS IMPROVEMENT**				
7041	PRINTING AND COPYING - A	0	0	0	0
9089	TRANS TO PARKS	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
11	**COMMUNICATIONS**				
6200	PER DIEM IN-STATE	5,218	3,990	5,218	5,218
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	39	39
6250	COMM AIR TRANS IN-STATE	949	0	949	949
7020	OPERATING SUPPLIES	2,055	214	2,055	2,055
7025	OPERATING SUPPLIES-E	0	1,668	0	0
7030	FREIGHT CHARGES	0	22	0	0
7037	COMMUNICATIONS REPAIRS	26,835	30,776	26,835	26,835
7045	STATE PRINTING CHARGES	53	0	53	53
7064	CONTRACTS - D	0	0	0	0
7090	EQUIPMENT REPAIR	1,007	4,556	1,007	1,007

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7093	EQUIPMENT REPAIR-C	0	203	0	0
7155	VEHICLE OPERATION - B	12	0	12	12
7222	DATA PROCESSING SUPPLIES	0	121	0	0
7290	PHONE, FAX, COMMUNICATION LINE	22,644	24,984	22,644	22,644
7291	CELL PHONE/PAGER CHARGES	1,306	879	1,306	1,306
7301	MEMBERSHIP DUES	100	269	100	100
7302	REGISTRATION FEES	825	0	825	825
7303	DUES AND REGISTRATIONS-A	0	3,000	0	0
7370	PUBLICATIONS AND PERIODICALS	1,259	1,404	1,259	1,259
7385	STAFF PHYSICALS	735	0	0	0
7430	PROFESSIONAL SERVICES	42,977	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	20,612	5,537	11,905	11,905
7465	EQUIP > $1,000 LESS THAN $5,000 - A	102,487	0	48,618	48,618
7550	EITS MICROWAVE SITE SPACE RENT	20,314	22,365	20,314	20,314
7551	EITS MICROWAVE CHANNEL RENT	53,921	55,106	53,921	53,921
7637	NOTARY FEE APPLY OR RENEW	0	113	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	5,055	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,800	3,600	1,800	1,800
8270	SPECIAL EQUIPMENT >$5,000	42,543	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	24,732	0	0	0
	TOTAL FOR CATEGORY 11	377,478	158,807	198,860	198,860
12	**WILDLIFE ENFORCEMENT**				
6100	PER DIEM OUT-OF-STATE	5,448	6,458	5,448	5,448
6120	AUTO MISC OUT-OF-STATE	0	87	0	0
6130	PUBLIC TRANS OUT-OF-STATE	204	37	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	332	44	332	332
6150	COMM AIR TRANS OUT-OF-STATE	1,059	2,093	1,059	1,059
6200	PER DIEM IN-STATE	34,662	28,879	34,662	34,662
6210	MP DAILY RENTAL IN-STATE	55	0	55	55
6215	NON-MP VEHICLE RENTAL IN-STATE	0	26	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	182	84	182	182
6240	PERSONAL VEHICLE IN-STATE	328	406	328	328
6250	COMM AIR TRANS IN-STATE	5,546	1,247	5,546	5,546
7000	OPERATING	0	6,556	0	0
7020	OPERATING SUPPLIES	17,396	18,086	17,396	17,396
7025	OPERATING SUPPLIES-E	0	1,381	0	0
7027	OPERATING SUPPLIES-G	0	385	0	0
7030	FREIGHT CHARGES	0	72	0	0
7040	NON-STATE PRINTING SERVICES	540	343	540	540
7043	PRINTING AND COPYING - B	0	311	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7045	STATE PRINTING CHARGES	6,273	3,474	967	967
7046	QUICK PRINT JOBS - CARSON CITY	3,474	4,785	2,529	2,529
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116	115	115	115
7052	VEHICLE COMP & COLLISION INS	457	196	326	326
7059	AG VEHICLE LIABILITY INSURANCE	1,756	2,107	2,107	2,107
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	1	1
7064	CONTRACTS - D	0	0	0	0
7080	LEGAL AND COURT	200	1,350	200	200
7090	EQUIPMENT REPAIR	7,676	5,029	7,676	7,676
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	330	659	329	329
7113	NON-STATE OWNED MEETING ROOM RENT	926	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	6,044	4,955	6,044	6,044
7122	ADVERTISING & PUBLIC REL - B	184	0	184	184
7140	MAINTENANCE OF BLDGS AND GRDS	67	436	67	67
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,003	0	-1,679	-1,679
7156	VEHICLE REPAIR & REPLACEMENT PARTS	487	0	487	487
7157	VEHICLE SUPPLIES - OTHER	0	12	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	434	0	0	0
7176	PROTECTIVE GEAR	173	130	173	173
7270	LATE FEES AND PENALTIES	69	0	0	0
7280	OUTSIDE POSTAGE	10	71	10	10
7290	PHONE, FAX, COMMUNICATION LINE	754	1,491	754	754
7291	CELL PHONE/PAGER CHARGES	7,423	7,714	7,423	7,423
7298	EITS PHONE CARD CHARGES	41	0	41	41
7299	TELEPHONE & DATA WIRING	0	55	0	0
7301	MEMBERSHIP DUES	745	933	745	745
7302	REGISTRATION FEES	5,465	1,523	5,465	5,465
7303	DUES AND REGISTRATIONS-A	0	6,665	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	225	0	225	225
7320	INSTRUCTIONAL SUPPLIES	0	829	0	0
7330	SPECIAL REPORTS	0	53	0	0
7331	SPECIAL REPORTS-A	0	6,285	0	0
7370	PUBLICATIONS AND PERIODICALS	2,406	1,193	2,406	2,406
7380	EMPLOYEE MOVING COSTS	2,163	0	0	0
7385	STAFF PHYSICALS	7,835	6,208	8,399	8,399
7430	PROFESSIONAL SERVICES	4,820	2,518	4,820	4,820
7460	EQUIPMENT PURCHASES < $1,000	19,431	14,150	14,345	14,345
7465	EQUIP > $1,000 LESS THAN $5,000 - A	22,691	3,765	8,759	8,759
7636	MISCELLANEOUS SERVICES - A	0	10,569	0	0
7637	NOTARY FEE APPLY OR RENEW	5	0	5	5
7960	RENTALS FOR LAND/EQUIPMENT	740	59	64	64

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8270	SPECIAL EQUIPMENT >$5,000	15,975	27,297	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	2,100	0	0
8310	PICK-UPS, VANS - NEW	139,454	0	0	0
	TOTAL FOR CATEGORY 12	326,604	183,222	138,739	138,739
14	**BOATING ENFORCEMENT**				
6100	PER DIEM OUT-OF-STATE	6,744	8,567	6,744	6,744
6130	PUBLIC TRANS OUT-OF-STATE	160	583	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	0	48	0	0
6150	COMM AIR TRANS OUT-OF-STATE	607	4,123	607	607
6200	PER DIEM IN-STATE	27,957	24,675	27,957	27,957
6230	PUBLIC TRANSPORTATION IN-STATE	184	205	184	184
6240	PERSONAL VEHICLE IN-STATE	382	518	382	382
6250	COMM AIR TRANS IN-STATE	1,870	4,427	1,870	1,870
7020	OPERATING SUPPLIES	25,990	31,763	25,963	25,963
7025	OPERATING SUPPLIES-E	0	1,250	0	0
7027	OPERATING SUPPLIES-G	0	275	0	0
7030	FREIGHT CHARGES	0	654	0	0
7037	COMMUNICATIONS REPAIRS	71	1,359	71	71
7040	NON-STATE PRINTING SERVICES	517	373	517	517
7043	PRINTING AND COPYING - B	0	60	0	0
7045	STATE PRINTING CHARGES	3,012	585	3,012	3,012
7046	QUICK PRINT JOBS - CARSON CITY	2,221	896	2,221	2,221
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,285	0	0	0
7052	VEHICLE COMP & COLLISION INS	914	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	527	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	14	9	9
7060	CONTRACTS	19,294	6,240	19,294	19,294
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	126	0	0	0
7090	EQUIPMENT REPAIR	18,352	16,160	18,352	18,352
7092	EQUIPMENT REPAIR-B	0	4,097	0	0
7093	EQUIPMENT REPAIR-C	0	61,128	0	0
7110	NON-STATE OWNED OFFICE RENT	21,653	27,488	9,792	9,936
7111	NON-STATE OWNED STORAGE RENT	1,980	1,980	1,980	1,980
7113	NON-STATE OWNED MEETING ROOM RENT	200	1,540	200	200
7120	ADVERTISING & PUBLIC RELATIONS	222	104	222	222
7122	ADVERTISING & PUBLIC REL - B	0	1,983	0	0
7130	BOTTLED WATER	23	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,478	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	299	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,937	0	1,751	1,751
7153	GASOLINE	40,120	42,940	40,120	40,120
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	7,262	0	0	0
7176	PROTECTIVE GEAR	4,732	2,224	4,732	4,732
7200	FOOD	30	0	0	0
7222	DATA PROCESSING SUPPLIES	0	128	0	0
7255	B & G LEASE ASSESSMENT	0	217	77	78
7270	LATE FEES AND PENALTIES	79	0	0	0
7280	OUTSIDE POSTAGE	122	6	122	122
7290	PHONE, FAX, COMMUNICATION LINE	2,543	1,820	2,026	2,026
7291	CELL PHONE/PAGER CHARGES	12,346	11,344	11,820	11,820
7295	EITS STATE PHONE LINE	247	0	247	247
7301	MEMBERSHIP DUES	4,010	5,668	4,010	4,010
7302	REGISTRATION FEES	6,915	2,200	6,915	6,915
7303	DUES AND REGISTRATIONS-A	0	16,530	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	25	20	25	25
7320	INSTRUCTIONAL SUPPLIES	135	815	135	135
7330	SPECIAL REPORTS	0	53	0	0
7370	PUBLICATIONS AND PERIODICALS	517	1,039	517	517
7385	STAFF PHYSICALS	11,019	9,494	6,938	6,938
7430	PROFESSIONAL SERVICES	7,599	0	4,679	4,679
7460	EQUIPMENT PURCHASES < $1,000	16,601	18,829	20,306	20,306
7465	EQUIP > $1,000 LESS THAN $5,000 - A	62,913	0	22,026	22,026
7637	NOTARY FEE APPLY OR RENEW	150	0	130	130
7771	COMPUTER SOFTWARE <$5,000 - A	1,946	0	0	0
7803	NURSERY AND FARMING-C	24	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,990	0	1,990	1,990
8250	NEW MAJOR EQUIPMENT >$5,000	9,500	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	30,576	0	0	0
8310	PICK-UPS, VANS - NEW	32,317	0	0	0
8320	USED MAJOR EQUIPMENT >$5,000	0	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	4,937	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	49,903	0	49,903	49,903
	TOTAL FOR CATEGORY 14	445,786	316,199	298,006	298,151
15	**BOATING SAFETY**				
6100	PER DIEM OUT-OF-STATE	3,736	2,900	3,736	3,736
6130	PUBLIC TRANS OUT-OF-STATE	381	654	381	381
6140	PERSONAL VEHICLE OUT-OF-STATE	59	85	59	59
6150	COMM AIR TRANS OUT-OF-STATE	1,126	1,061	1,126	1,126
6200	PER DIEM IN-STATE	3,643	1,532	2,631	2,631
6210	MP DAILY RENTAL IN-STATE	206	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6215	NON-MP VEHICLE RENTAL IN-STATE	575	105	1	1
6230	PUBLIC TRANSPORTATION IN-STATE	279	214	208	208
6240	PERSONAL VEHICLE IN-STATE	0	3	0	0
6250	COMM AIR TRANS IN-STATE	5,459	1,989	3,930	3,930
7020	OPERATING SUPPLIES	3,484	10,729	3,484	3,484
7021	OPERATING SUPPLIES-A	0	102	0	0
7025	OPERATING SUPPLIES-E	0	2,716	0	0
7030	FREIGHT CHARGES	0	133	0	0
7037	COMMUNICATIONS REPAIRS	0	202	0	0
7040	NON-STATE PRINTING SERVICES	56	0	56	56
7041	PRINTING AND COPYING - A	12,367	17,530	12,367	3,487
7045	STATE PRINTING CHARGES	4,080	5,225	4,080	4,080
7060	CONTRACTS	63,260	47,428	63,260	63,260
7090	EQUIPMENT REPAIR	1,597	1,895	1,597	1,597
7093	EQUIPMENT REPAIR-C	0	5,031	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	1,420	1,110	1,420	1,420
7120	ADVERTISING & PUBLIC RELATIONS	21,917	1,634	21,917	21,917
7122	ADVERTISING & PUBLIC REL - B	0	33,892	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	226	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,545	0	0	0
7176	PROTECTIVE GEAR	0	575	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	498	0	0
7291	CELL PHONE/PAGER CHARGES	846	935	846	846
7301	MEMBERSHIP DUES	3,485	1,150	3,485	3,485
7302	REGISTRATION FEES	1,735	1,500	1,735	1,735
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	15	68	15	15
7320	INSTRUCTIONAL SUPPLIES	1,003	0	0	0
7370	PUBLICATIONS AND PERIODICALS	234	114	234	234
7430	PROFESSIONAL SERVICES	215	0	215	215
7460	EQUIPMENT PURCHASES < $1,000	1,383	985	516	516
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	698	698
7771	COMPUTER SOFTWARE <$5,000 - A	201	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	10,465	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	1,289	0	1,289	1,289
8780	AID TO NON-PROFIT ORGS	2,000	0	0	0
	TOTAL FOR CATEGORY 15	137,596	152,686	129,286	120,406
16	**BOATING ACCESS COORDINATION**				
6100	PER DIEM OUT-OF-STATE	1,725	2,232	1,725	1,725
6130	PUBLIC TRANS OUT-OF-STATE	324	241	324	324
6150	COMM AIR TRANS OUT-OF-STATE	1,444	1,322	1,444	1,444

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	1,658	1,380	1,658	1,658
6230	PUBLIC TRANSPORTATION IN-STATE	296	36	296	296
6240	PERSONAL VEHICLE IN-STATE	0	42	0	0
6250	COMM AIR TRANS IN-STATE	1,934	1,232	1,934	1,934
7020	OPERATING SUPPLIES	650	83	650	650
7025	OPERATING SUPPLIES-E	0	536	0	0
7030	FREIGHT CHARGES	0	14	0	0
7040	NON-STATE PRINTING SERVICES	32	0	32	32
7291	CELL PHONE/PAGER CHARGES	150	1,387	150	150
7301	MEMBERSHIP DUES	600	600	600	600
7302	REGISTRATION FEES	750	900	750	750
7370	PUBLICATIONS AND PERIODICALS	0	1,777	0	0
7430	PROFESSIONAL SERVICES	83	0	83	83
7460	EQUIPMENT PURCHASES < $1,000	53	868	384	384
7771	COMPUTER SOFTWARE <$5,000 - A	681	0	0	0
	TOTAL FOR CATEGORY 16	10,380	12,650	10,030	10,030
17	**BOATING ACCESS IMPROVEMENT**				
7000	OPERATING	0	750,000	0	0
7041	PRINTING AND COPYING - A	0	28,986	0	0
8750	AID TO PRIVATE ORGANIZATIONS	525,414	0	525,414	525,414
9089	TRANS TO PARKS	52,768	262,385	52,768	52,768
	TOTAL FOR CATEGORY 17	578,182	1,041,371	578,182	578,182
18	**BOATING REGISTRATION AND TITLING**				
6200	PER DIEM IN-STATE	0	194	0	0
6240	PERSONAL VEHICLE IN-STATE	0	112	0	0
7000	OPERATING	0	777	0	0
7020	OPERATING SUPPLIES	69	41	69	69
7025	OPERATING SUPPLIES-E	0	2,574	0	0
7030	FREIGHT CHARGES	0	482	0	0
7040	NON-STATE PRINTING SERVICES	410	358	410	410
7041	PRINTING AND COPYING - A	23,081	16,786	23,081	23,081
7045	STATE PRINTING CHARGES	10,952	7,028	10,952	10,952
7046	QUICK PRINT JOBS - CARSON CITY	0	2,528	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	11	0	0
7093	EQUIPMENT REPAIR-C	0	23	0	0
7110	NON-STATE OWNED OFFICE RENT	18,398	36,016	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	467	0	0
7255	B & G LEASE ASSESSMENT	0	285	0	0
7285	POSTAGE - STATE MAILROOM	39,978	27,132	39,978	39,978

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	341	337	341	341
7296	EITS LONG DISTANCE CHARGES	57	328	57	57
7370	PUBLICATIONS AND PERIODICALS	910	0	910	910
7460	EQUIPMENT PURCHASES < $1,000	0	346	190	190
7637	NOTARY FEE APPLY OR RENEW	0	20	0	0
	TOTAL FOR CATEGORY 18	94,207	95,845	75,988	75,988
20	**COST ALLOCATIONS**				
7394	COST ALLOCATION - A	790,334	988,373	423,708	429,472
7395	COST ALLOCATION - B	404,512	294,546	404,512	404,512
7396	COST ALLOCATION - C	786	439	786	786
7397	COST ALLOCATION - D	0	5,136	0	0
7398	COST ALLOCATION - E	21,378	30,774	45,885	45,885
7399	COST ALLOCATION - F	0	0	386,722	391,986
739A	COST ALLOCATION	0	0	111,877	113,399
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 20	1,217,010	1,319,268	1,373,490	1,386,040
26	**INFORMATION SERVICES**				
7222	DATA PROCESSING SUPPLIES	0	2,222	0	0
7370	PUBLICATIONS AND PERIODICALS	0	70	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	6,083	6,140	6,139	6,139
7556	EITS SECURITY ASSESSMENT	2,792	2,553	2,553	2,553
	TOTAL FOR CATEGORY 26	8,875	10,985	8,692	8,692
31	**OPERATION GAME THIEF**				
6100	PER DIEM OUT-OF-STATE	0	2,495	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	500	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	950	0	0
6200	PER DIEM IN-STATE	228	1,546	228	228
6250	COMM AIR TRANS IN-STATE	0	582	0	0
7020	OPERATING SUPPLIES	1,011	4,557	821	821
7025	OPERATING SUPPLIES-E	0	597	0	0
7030	FREIGHT CHARGES	0	14	0	0
7040	NON-STATE PRINTING SERVICES	3	0	3	3
7043	PRINTING AND COPYING - B	0	600	0	0
7045	STATE PRINTING CHARGES	30	1,996	30	30
7052	VEHICLE COMP & COLLISION INS	131	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	351	0	0	0
7060	CONTRACTS	400	4,560	0	0
7090	EQUIPMENT REPAIR	1,457	774	1,457	1,457
7120	ADVERTISING & PUBLIC RELATIONS	6,539	0	1,373	1,373

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7155	VEHICLE OPERATION - B	12	0	12	12
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	249	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	1,675	0	1,675	1,675
7290	PHONE, FAX, COMMUNICATION LINE	760	841	760	760
7291	CELL PHONE/PAGER CHARGES	4,178	7,166	4,178	4,178
7297	EITS 800 TOLL FREE CHARGES	181	289	181	181
7301	MEMBERSHIP DUES	200	200	200	200
7302	REGISTRATION FEES	160	1,200	160	160
7303	DUES AND REGISTRATIONS-A	0	300	0	0
7320	INSTRUCTIONAL SUPPLIES	0	2,980	0	0
7385	STAFF PHYSICALS	0	365	0	0
7430	PROFESSIONAL SERVICES	885	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	2,572	1,058	1,058
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 31	18,450	35,084	12,136	12,136
32	**BOATING TITLING AND REGISTRATION**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
33	**BOATING ENFORCEMENT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7092	EQUIPMENT REPAIR-B	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7153	GASOLINE	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7385	STAFF PHYSICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
34	**BOATING SAFETY**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 34	0	0	0	0
35	**CLARK COUNTY BOATING SAFETY PARTNERSHIP**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	196	0	0	0
7061	CONTRACTS - A	28,954	41,463	28,954	28,954
7120	ADVERTISING & PUBLIC RELATIONS	12,306	0	0	0
7176	PROTECTIVE GEAR	0	3,577	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,804	0	2,358	2,358
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	1,575	1,575
7771	COMPUTER SOFTWARE <$5,000 - A	579	0	0	0
	TOTAL FOR CATEGORY 35	44,839	45,040	32,887	32,887
39	**BOAT ACCESS COORDINATION**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
49	**COMMUNICATIONS**				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7550	EITS MICROWAVE SITE SPACE RENT	0	0	0	0
7551	EITS MICROWAVE CHANNEL RENT	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 49	0	0	0	0
52	**LAW ENFORCEMENT BOATING SAFETY CLARK COUNTY**				
7176	PROTECTIVE GEAR	0	0	0	0
	TOTAL FOR CATEGORY 52	0	0	0	0
54	**LAW ENFORCEMENT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 54	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4463	7,147,077	7,904,233	7,977,091	7,828,359

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Section B1: Summary by GL

Budget Account: 4464 WILDLIFE - GAME MANAGEMENT

The mission of the Game Division is to be responsible for management, protection, research and monitoring of wildlife classified as game mammals, upland and migratory game birds and furbearing mammals. The Game Division has four program areas: avian and terrestrial game species management, game wildlife/depredation control and compensation, predator management and wildlife health and disease monitoring. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	91,568	63,761
3500	FED WILDLIFE RESTORATION W48	2,413,201	1,829,746	2,271,452	2,274,001
3501	FED WILDLIFE RESTORATION W64	434,988	253,365	300,109	300,721
3502	FED STATE WILDLIFE GRANT FW3T	54,869	0	59,572	59,733
3503	FED WILDLIFE RESTORATION FW4D	3,444	0	3,631	3,651
3505	FED WILDLIFE RESTORATION W58	16,429	0	17,240	17,289
3506	FED WILDLIFE RESTORATION W51HSH	0	0	0	0
3509	FED WILDLIFE RESTORATION W68	71,240	75,000	0	0
3510	FED WILDLIFE RESTORATION FW24	2,116	0	2,163	2,162
3511	FED WILDLIFE RESTORATION W70	234,843	362,677	385,769	203,140
3520	FED SPORTFISH FW3T	15,860	0	16,593	16,634
3521	FED SPORTFISH FW4D	577	0	607	610
3522	FEDERAL SPORTFISH F-30	0	0	0	0
3524	FED SPORTFISH F-20	0	0	4,644	4,644
3525	FEDERAL SPORTFISH F-32	0	0	0	0
3570	FED STATE WILDLIFE GRANT FW3T	9,520	0	9,633	9,674
3572	FED STATE WILDLIFE GRANT T-1-2	949	0	978	981
3582	FEDERAL GRANT-B	0	0	0	0
3586	FEDERAL GRANT-F	0	0	0	0
3590	FED SMALL GRANTS	171,987	244,344	41,159	18,559
3595	FED PITTMAN ROBERTSON AID	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4760	TRANS UNRESTRICTED REVENUE	552,406	1,151,678	1,251,969	1,192,903
4763	TRANSFER HABITAT CONSERVATION FEES	705	0	725	727
4764	TRANSFER PREDATOR FEE	376,037	486,216	445,642	445,852
4766	TRANSFER ELK DAMAGE	25,548	71,272	24,208	24,209
4767	TRANSFER MINING ASSESSMENTS	1,515	0	1,522	1,511
4768	TRANSFER UPLAND GAME STAMP	1,517	0	1,538	1,528
	TOTAL REVENUES FOR BUDGET ACCOUNT 4464	4,387,751	4,474,298	4,930,722	4,642,290
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	41,215	0	0
5100	SALARIES	1,735,798	1,705,487	1,750,563	1,762,227
5120	FURLOUGH ADJUSTMENT	-41,008	0	0	0
5170	SEASONAL	0	27,393	92,178	92,178
5200	WORKERS COMPENSATION	20,637	16,098	15,416	16,706

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	272,501	275,378	278,496	281,267
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,734	6,800
5400	PERSONNEL ASSESSMENT	10,562	10,765	11,056	11,133
5500	GROUP INSURANCE	222,807	255,983	253,776	255,983
5660	FURLOUGH LEAVE	41,008	0	41,008	41,008
5700	PAYROLL ASSESSMENT	2,741	2,559	2,630	2,647
5750	RETIRED EMPLOYEES GROUP INSURANCE	36,434	46,051	47,264	47,579
5800	UNEMPLOYMENT COMPENSATION	5,642	6,487	6,653	6,698
5810	OVERTIME PAY	522	0	0	0
5820	HOLIDAY PAY	3,899	0	3,899	3,899
5830	COMP TIME PAYOFF	23,695	0	0	0
5840	MEDICARE	19,112	18,540	19,670	19,839
5880	SHIFT DIFFERENTIAL PAY	6	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-26,775	-28,650	-30,725
5930	LONGEVITY PAY	0	26,775	28,650	30,725
5940	DANGEROUS DUTY PAY	4,230	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,517	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,938	0	0	0
5980	CALL BACK PAY	853	0	0	0
	TOTAL FOR CATEGORY 01	2,362,894	2,405,956	2,529,343	2,547,964
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	81	81	84	84
7054	AG TORT CLAIM ASSESSMENT	3,735	3,735	3,864	3,864
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 04	3,816	3,816	3,948	3,948
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	28,858	21,231
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	26,988	8,996
8270	SPECIAL EQUIPMENT >$5,000	0	0	38,288	0
8310	PICK-UPS, VANS - NEW	0	0	136,994	138,951
	TOTAL FOR CATEGORY 05	0	0	231,128	169,178
09	**PRED MGT MT. LION WILDLIFE SERVICES**				
9101	TRANS TO PREDITORY ANIMAL CONTROL	14,000	14,000	14,000	14,000
	TOTAL FOR CATEGORY 09	14,000	14,000	14,000	14,000
10	**GAME ADMINISTRATION**				
6001	OTHER TRAVEL EXPENSES-A	0	13	0	0
6100	PER DIEM OUT-OF-STATE	0	3,554	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	274	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6150	COMM AIR TRANS OUT-OF-STATE	0	1,239	0	0
6200	PER DIEM IN-STATE	5,200	9,988	5,200	5,200
6230	PUBLIC TRANSPORTATION IN-STATE	0	143	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	0	0
6250	COMM AIR TRANS IN-STATE	0	1,027	0	0
7000	OPERATING	0	1,069	0	0
7020	OPERATING SUPPLIES	3,313	292	3,313	3,313
7025	OPERATING SUPPLIES-E	0	4,074	0	0
7030	FREIGHT CHARGES	0	185	0	0
7040	NON-STATE PRINTING SERVICES	490	0	490	490
7043	PRINTING AND COPYING - B	0	20	0	0
7045	STATE PRINTING CHARGES	135	52	135	135
7052	VEHICLE COMP & COLLISION INS	65	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	176	0	0	0
7080	LEGAL AND COURT	200	100	200	200
7113	NON-STATE OWNED MEETING ROOM RENT	0	482	0	0
7280	OUTSIDE POSTAGE	44	0	44	44
7291	CELL PHONE/PAGER CHARGES	4,386	5,345	4,386	4,386
7302	REGISTRATION FEES	135	0	135	135
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	545	0	0
7331	SPECIAL REPORTS-A	0	700	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	200	0	0
7430	PROFESSIONAL SERVICES	445	150	120	120
7460	EQUIPMENT PURCHASES < $1,000	155	273	291	291
9101	TRANS TO PREDITORY ANIMAL CONTROL	0	0	0	0
	TOTAL FOR CATEGORY 10	14,744	29,739	14,314	14,314
11	**PREDATOR MGT WILDLIFE SERVICES**				
9101	TRANS TO PREDITORY ANIMAL CONTROL	307,334	400,000	307,334	307,334
	TOTAL FOR CATEGORY 11	307,334	400,000	307,334	307,334
12	**PREDATOR MGT NDOW PROJECTS**				
6100	PER DIEM OUT-OF-STATE	524	497	524	524
6140	PERSONAL VEHICLE OUT-OF-STATE	0	68	0	0
6200	PER DIEM IN-STATE	211	99	113	113
6230	PUBLIC TRANSPORTATION IN-STATE	0	13	0	0
6250	COMM AIR TRANS IN-STATE	0	824	0	0
7020	OPERATING SUPPLIES	0	466	0	0
7030	FREIGHT CHARGES	0	9	0	0
7040	NON-STATE PRINTING SERVICES	5	0	5	5
7060	CONTRACTS	446	1,940	446	446
7062	CONTRACTS - B	94,987	100,000	94,987	94,987

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,063	0	0	0
7294	CONFERENCE CALL CHARGES	0	876	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	275	0	0
7370	PUBLICATIONS AND PERIODICALS	400	0	400	400
7380	EMPLOYEE MOVING COSTS	838	0	0	0
7430	PROFESSIONAL SERVICES	0	1,269	0	0
	TOTAL FOR CATEGORY 12	98,474	106,336	96,475	96,475
13	**VETERINARIAN**				
6100	PER DIEM OUT-OF-STATE	1,079	1,777	1,079	1,079
6130	PUBLIC TRANS OUT-OF-STATE	172	893	172	172
6150	COMM AIR TRANS OUT-OF-STATE	3,557	675	3,557	3,557
6200	PER DIEM IN-STATE	516	1,719	516	516
6215	NON-MP VEHICLE RENTAL IN-STATE	68	0	68	68
6230	PUBLIC TRANSPORTATION IN-STATE	19	25	19	19
6240	PERSONAL VEHICLE IN-STATE	45	0	45	45
6250	COMM AIR TRANS IN-STATE	368	894	368	368
7000	OPERATING	0	15,000	0	0
7020	OPERATING SUPPLIES	17,651	1,207	17,651	17,651
7025	OPERATING SUPPLIES-E	0	371	0	0
7040	NON-STATE PRINTING SERVICES	34	0	34	34
7062	CONTRACTS - B	65	0	65	65
7064	CONTRACTS - D	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	779	1,250	779	779
7301	MEMBERSHIP DUES	250	0	250	250
7302	REGISTRATION FEES	470	0	470	470
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	620	1,306	620	620
7330	SPECIAL REPORTS	0	1,728	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,705	245	2,705	2,705
7370	PUBLICATIONS AND PERIODICALS	567	0	567	567
7430	PROFESSIONAL SERVICES	5,061	0	5,061	5,061
7460	EQUIPMENT PURCHASES < $1,000	6,810	1,904	3,269	3,269
7750	NON EMPLOYEE IN-STATE TRAVEL	548	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	25,703	0	0	0
	TOTAL FOR CATEGORY 13	67,087	28,994	37,295	37,295
14	**BIG GAME**				
6100	PER DIEM OUT-OF-STATE	6,214	6,746	6,214	6,214
6130	PUBLIC TRANS OUT-OF-STATE	161	299	161	161
6150	COMM AIR TRANS OUT-OF-STATE	2,219	2,324	2,219	2,219
6200	PER DIEM IN-STATE	49,317	33,618	49,317	49,317

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	0	150	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	157	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	106	58	106	106
6240	PERSONAL VEHICLE IN-STATE	312	422	312	312
6250	COMM AIR TRANS IN-STATE	1,689	2,760	1,689	1,689
7020	OPERATING SUPPLIES	15,842	6,207	15,703	15,703
7025	OPERATING SUPPLIES-E	0	1,137	0	0
7030	FREIGHT CHARGES	127	368	127	127
7040	NON-STATE PRINTING SERVICES	41	2,354	41	41
7041	PRINTING AND COPYING - A	1,275	0	1,275	1,275
7045	STATE PRINTING CHARGES	0	26	0	0
7052	VEHICLE COMP & COLLISION INS	65	0	0	0
7060	CONTRACTS	164,753	82,264	164,753	164,753
7062	CONTRACTS - B	2,306	7,516	2,306	2,306
7080	LEGAL AND COURT	0	100	0	0
7090	EQUIPMENT REPAIR	5,082	2,648	5,082	5,082
7113	NON-STATE OWNED MEETING ROOM RENT	566	550	566	566
7120	ADVERTISING & PUBLIC RELATIONS	0	145	0	0
7122	ADVERTISING & PUBLIC REL - B	0	558	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	135	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	14,546	0	0	0
7155	VEHICLE OPERATION - B	21	0	21	21
7176	PROTECTIVE GEAR	18	0	18	18
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	66	25	66	66
7291	CELL PHONE/PAGER CHARGES	3,862	2,466	3,862	3,862
7294	CONFERENCE CALL CHARGES	247	0	247	247
7297	EITS 800 TOLL FREE CHARGES	106	6	106	106
7302	REGISTRATION FEES	480	0	480	480
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	455	820	455	455
7330	SPECIAL REPORTS	0	10,290	0	0
7331	SPECIAL REPORTS-A	0	300	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,875	57	0	0
7370	PUBLICATIONS AND PERIODICALS	788	0	788	788
7385	STAFF PHYSICALS	0	0	0	55
7430	PROFESSIONAL SERVICES	5,098	884	3,097	3,097
7460	EQUIPMENT PURCHASES < $1,000	9,517	9,450	11,855	11,855
7465	EQUIP > $1,000 LESS THAN $5,000 - A	11,701	0	8,697	8,697
7771	COMPUTER SOFTWARE <$5,000 - A	4,583	0	3,450	3,450
7803	NURSERY AND FARMING-C	19	0	19	19
8310	PICK-UPS, VANS - NEW	141,607	0	0	0
	TOTAL FOR CATEGORY 14	446,065	174,840	283,032	283,087

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
15	**MULE DEER RESEARCH**				
6100	PER DIEM OUT-OF-STATE	4,371	0	10,756	10,756
6130	PUBLIC TRANS OUT-OF-STATE	101	0	101	101
6150	COMM AIR TRANS OUT-OF-STATE	904	0	904	904
6200	PER DIEM IN-STATE	5,562	0	5,562	5,562
6250	COMM AIR TRANS IN-STATE	277	0	277	277
7000	OPERATING	0	442,354	0	0
7020	OPERATING SUPPLIES	4,936	0	214,936	4,936
7060	CONTRACTS	198,687	0	189,281	189,281
7062	CONTRACTS - B	20,358	0	13,078	13,078
7113	NON-STATE OWNED MEETING ROOM RENT	480	0	480	480
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,770	0	0	0
7291	CELL PHONE/PAGER CHARGES	397	0	397	397
7301	MEMBERSHIP DUES	2,000	0	0	0
7370	PUBLICATIONS AND PERIODICALS	682	0	682	682
7430	PROFESSIONAL SERVICES	1,500	0	1,500	1,500
7460	EQUIPMENT PURCHASES < $1,000	1,140	0	380	380
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	12,771	0	0	0
	TOTAL FOR CATEGORY 15	255,936	442,354	438,334	228,334
16	**UPLAND GAME**				
6100	PER DIEM OUT-OF-STATE	278	805	278	278
6200	PER DIEM IN-STATE	3,567	2,902	3,567	3,567
7020	OPERATING SUPPLIES	2,259	323	2,259	2,259
7041	PRINTING AND COPYING - A	409	0	409	409
7045	STATE PRINTING CHARGES	0	1,896	0	0
7059	AG VEHICLE LIABILITY INSURANCE	29	0	0	0
7090	EQUIPMENT REPAIR	98	516	98	98
7155	VEHICLE OPERATION - B	3	0	3	3
7302	REGISTRATION FEES	250	0	250	250
7460	EQUIPMENT PURCHASES < $1,000	437	0	370	370
	TOTAL FOR CATEGORY 16	7,330	6,442	7,234	7,234
17	**MIGRATORY BIRD**				
6100	PER DIEM OUT-OF-STATE	3,355	3,078	3,355	3,355
6130	PUBLIC TRANS OUT-OF-STATE	0	20	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	318	25	318	318
6150	COMM AIR TRANS OUT-OF-STATE	494	213	494	494
6200	PER DIEM IN-STATE	2,116	2,683	2,116	2,116
6230	PUBLIC TRANSPORTATION IN-STATE	0	16	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	0	265	0	0
7020	OPERATING SUPPLIES	628	3,914	628	628
7040	NON-STATE PRINTING SERVICES	20	0	20	20
7041	PRINTING AND COPYING - A	409	0	409	409
7045	STATE PRINTING CHARGES	0	4,108	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	1,032	0	0
7060	CONTRACTS	18,131	9,846	18,130	18,130
7090	EQUIPMENT REPAIR	0	11	0	0
7153	GASOLINE	0	207	0	0
7301	MEMBERSHIP DUES	3,500	3,500	3,500	3,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	365	243	365	365
7460	EQUIPMENT PURCHASES < $1,000	69	300	89	89
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	56	0	56	56
	TOTAL FOR CATEGORY 17	29,461	29,461	29,480	29,480
18	**FURBEARER**				
6200	PER DIEM IN-STATE	1,539	1,099	1,539	1,539
7020	OPERATING SUPPLIES	357	236	357	357
7041	PRINTING AND COPYING - A	409	0	409	409
7043	PRINTING AND COPYING - B	0	56	0	0
7064	CONTRACTS - D	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,454	0	0	0
7280	OUTSIDE POSTAGE	6	0	6	6
7330	SPECIAL REPORTS	0	110	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	110	0	0
7430	PROFESSIONAL SERVICES	4,687	14,250	4,687	4,687
7460	EQUIPMENT PURCHASES < $1,000	603	0	201	201
	TOTAL FOR CATEGORY 18	12,055	15,861	7,199	7,199
19	**ELK DAMAGE**				
7000	OPERATING	0	1	0	0
7020	OPERATING SUPPLIES	43	2,362	43	43
7090	EQUIPMENT REPAIR	0	671	0	0
7430	PROFESSIONAL SERVICES	1,000	0	1,000	1,000
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	48,058	0	0
7970	MATERIALS	20,981	18,070	20,981	20,981
	TOTAL FOR CATEGORY 19	22,024	69,162	22,024	22,024
20	**COST ALLOCATIONS**				
7394	COST ALLOCATION - A	346,965	486,431	251,292	239,508
7395	COST ALLOCATION - B	195,342	161,223	190,697	190,697
7396	COST ALLOCATION - C	376	364	376	376

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7397	COST ALLOCATION - D	0	5,136	0	0
7398	COST ALLOCATION - E	7,156	16,874	15,361	15,361
7399	COST ALLOCATION - F	0	0	229,336	218,581
739A	COST ALLOCATION	0	0	66,371	63,258
9094	TRANS TO DIV STATE LANDS	0	0	0	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	0	0
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 20	549,839	670,028	753,433	727,781
21	**BEAR AWARE**				
7020	OPERATING SUPPLIES	27	0	27	27
7025	OPERATING SUPPLIES-E	0	69	0	0
7040	NON-STATE PRINTING SERVICES	1	0	1	1
7122	ADVERTISING & PUBLIC REL - B	0	1,577	0	0
7430	PROFESSIONAL SERVICES	1,578	0	1,578	1,578
	TOTAL FOR CATEGORY 21	1,606	1,646	1,606	1,606
22	**NUISANCE ANIMAL CONTROL**				
6100	PER DIEM OUT-OF-STATE	0	0	661	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	931	0
7020	OPERATING SUPPLIES	3,166	2,202	9,221	9,221
7025	OPERATING SUPPLIES-E	0	69	0	0
7040	NON-STATE PRINTING SERVICES	7	0	7	7
7055	OTHER MISC INSURANCE POLICIES	0	0	132	132
7090	EQUIPMENT REPAIR	0	2,741	0	0
7122	ADVERTISING & PUBLIC REL - B	0	699	0	0
7291	CELL PHONE/PAGER CHARGES	0	278	300	300
7430	PROFESSIONAL SERVICES	1,366	0	6,810	1,401
7460	EQUIPMENT PURCHASES < $1,000	1,358	0	3,758	3,183
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	3,393	1,463
	TOTAL FOR CATEGORY 22	5,897	5,989	25,213	15,707
23	**LATHROP CAPURRO SCHOLARSHIP**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7294	CONFERENCE CALL CHARGES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
24	**SAGE GROUSE CONSERVATION**				
6100	PER DIEM OUT-OF-STATE	4,973	1,177	4,973	4,973
6130	PUBLIC TRANS OUT-OF-STATE	109	0	109	109
6140	PERSONAL VEHICLE OUT-OF-STATE	0	196	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,050	274	2,050	2,050
6200	PER DIEM IN-STATE	7,113	6,436	7,113	7,113
7020	OPERATING SUPPLIES	356	470	356	356
7025	OPERATING SUPPLIES-E	0	210	0	0
7040	NON-STATE PRINTING SERVICES	54	0	54	54
7060	CONTRACTS	22,349	12,892	22,349	22,349
7061	CONTRACTS - A	38,610	41,089	12,189	12,189
7062	CONTRACTS - B	71,514	0	71,514	71,514
7064	CONTRACTS - D	0	0	0	0
7090	EQUIPMENT REPAIR	0	357	0	0
7291	CELL PHONE/PAGER CHARGES	553	476	553	553
7294	CONFERENCE CALL CHARGES	106	15	106	106
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	350	0	0
7370	PUBLICATIONS AND PERIODICALS	1,453	0	1,453	1,453
7430	PROFESSIONAL SERVICES	950	0	950	950
7460	EQUIPMENT PURCHASES < $1,000	137	976	341	341
7771	COMPUTER SOFTWARE <$5,000 - A	300	0	300	300
8780	AID TO NON-PROFIT ORGS	33,706	0	0	0
	TOTAL FOR CATEGORY 24	184,333	64,918	124,410	124,410
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	3,329	3,359	3,475	3,475
7556	EITS SECURITY ASSESSMENT	1,527	1,397	1,445	1,445
	TOTAL FOR CATEGORY 26	4,856	4,756	4,920	4,920
33	**ELK DAMAGE PROGRAM**				
7000	OPERATING	0	-1	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7090	EQUIPMENT REPAIR	0	1	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7970	MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
52	**GAME MANAGEMENT**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7153	GASOLINE	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 52	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
58	**NEW CATEGORY FROM WP LOAD**				
7025	OPERATING SUPPLIES-E	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
	TOTAL FOR CATEGORY 58	0	0	0	0
76	**SAGE GROUSE CONSERVATION**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 76	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4464	4,387,751	4,474,298	4,930,722	4,642,290

Section B1: Summary by GL

Budget Account: 4465 WILDLIFE - FISHERIES MANAGEMENT

The mission of the Fisheries Division is to manage, protect and enhance Nevada's native aquatic species, to promote fishing in Nevada through a system of strategically located hatcheries and by managing Nevada's waters to their highest end use for anglers, to provide anglers with information essential to their sport, and to prevent the introduction of additional Aquatic Invasive Species to Nevada and minimize the impacts to fisheries and aquatic habitats from those already established. The Fisheries Division is responsible for reservoir and stream management, fish hatcheries and the fish stocking program, management of native fish, crustaceans and amphibians, urban fishery development and stocking, and angler information. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	149,897	149,892	149,912	149,912
3500	FED WILDLIFE RESTORATION W48	6,215	0	6,529	6,549
3502	FED WILDLIFE RESTORATION FW3T	19,158	0	20,125	20,188
3503	FEDERAL WILDLIFE RESTORATION FW4D	1,428	0	1,500	1,505
3504	FEDERAL RECEIPTS-D	0	0	0	0
3505	FEDERAL WILDLIFE RESTORATION W58	2,535	0	2,663	2,671
3510	FED WILDLIFE RESTORATION FW24	1,351	0	1,420	1,423
3520	FED SPORTFISH FW3T	5,338	0	5,608	5,625
3521	FEDERAL SPORTFISH FW4D	239	0	251	251
3522	FEDERAL SPORTFISH F30	3,015	0	3,167	3,177
3524	FED SPORTFISH F-20	1,541,156	1,603,518	1,548,348	1,461,792
3525	FED SPORTFISH F-32	1,574,309	1,531,422	1,839,248	1,722,279
3526	FED SPORTFISH F-38	699,995	700,000	687,032	633,662
3528	FED SPORTFISH AIS OUTREACH AND INSPECTION	0	56,925	477,070	461,199
3540	FED ENDANGERED SPECIES SECTION 6	193,836	294,348	217,660	218,208
3570	FED STATE WILDLIFE GRANT FW3T	3,140	0	3,247	3,257
3572	FED STATE WILDLIFE GRANT T-1-2	11,175	0	11,701	11,737
3576	FED SWG T2P2	83,700	105,765	131,507	120,706
3577	FED SWG T5R1	4,151	0	0	0
3579	FED SWG T6R1	11,644	0	22,984	0
3580	FEDERAL GRANT	0	0	0	0
3581	FEDERAL GRANT-A	0	0	0	0
3584	FEDERAL GRANT-D	0	0	0	0
3586	FEDERAL GRANT-F	0	0	0	0
3590	FED SMALL GRANTS	341,130	286,224	263,731	264,500
3594	FED SUPPORTED EMPLOYMENT	0	0	0	0
3597	FED DINGELL JOHNSON AID	0	0	0	0
3598	FED HARDWARE GRANT	0	0	0	0
3599	FED ARTISTS IN SCHOOL GRANT	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4760	TRANSFER UNRESTRICTED REVENUE	1,075,215	1,121,170	1,103,482	1,016,707
4761	TRANSFER BOATING FEE RESERVE	0	18,975	0	0
4769	TRANSFER TROUT STAMPS	757,374	1,084,394	726,437	675,411
4777	TRANS FROM 4458 - AIS FEES	0	0	512,703	539,358
	TOTAL REVENUES FOR BUDGET ACCOUNT 4465	6,486,001	6,952,633	7,736,325	7,320,117

EXPENDITURE

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	-66,021	0	0
5100	SALARIES	1,875,722	1,973,945	1,915,265	1,926,426
5120	FURLOUGH ADJUSTMENT	-43,324	0	0	0
5170	SEASONAL	0	293,786	339,445	405,569
5200	WORKERS COMPENSATION	28,932	21,960	20,431	21,942
5300	RETIREMENT	321,329	347,340	344,553	347,204
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	8,325	8,388
5400	PERSONNEL ASSESSMENT	12,302	12,541	12,148	12,221
5500	GROUP INSURANCE	277,444	353,080	324,392	326,599
5660	FURLOUGH LEAVE	43,324	0	43,324	43,324
5700	PAYROLL ASSESSMENT	3,167	2,961	2,874	2,891
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,377	53,295	51,717	52,019
5800	UNEMPLOYMENT COMPENSATION	6,111	7,506	7,274	7,317
5820	HOLIDAY PAY	4,935	0	4,935	4,935
5830	COMP TIME PAYOFF	13,927	0	0	0
5840	MEDICARE	23,681	25,091	24,214	24,376
5880	SHIFT DIFFERENTIAL PAY	2	0	0	0
5904	VACANCY SAVINGS	0	-275	-275	-275
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-21,400	-22,125	-24,050
5930	LONGEVITY PAY	0	21,400	22,125	24,050
5970	TERMINAL ANNUAL LEAVE PAY	23,167	0	628	628
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,645	0	0	0
5980	CALL BACK PAY	4,484	0	247	247
	TOTAL FOR CATEGORY 01	2,637,225	3,025,209	3,099,497	3,183,811
04	**OPERATING EXPENSES**				
7000	OPERATING	0	-132	0	0
7050	EMPLOYEE BOND INSURANCE	108	112	113	113
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	218	218	218
7054	AG TORT CLAIM ASSESSMENT	5,023	5,152	5,152	5,152
	TOTAL FOR CATEGORY 04	5,131	5,350	5,483	5,483
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,542	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	26,516	7,785
8220	TRAILERS	0	0	42,732	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	70,950	0
8260	BOATS	0	0	19,830	6,072
8270	SPECIAL EQUIPMENT >$5,000	0	0	140,255	68,264
8280	HEAVY DUTY TRUCKS - NEW	0	0	75,513	46,916
8310	PICK-UPS, VANS - NEW	0	0	168,467	70,551

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 05	0	0	546,805	199,588
13	**FISHERIES SMALL GRANTS**				
6100	PER DIEM OUT-OF-STATE	0	420	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	43	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	72	0	0
6200	PER DIEM IN-STATE	1,264	2,134	1,264	1,264
6210	MP DAILY RENTAL IN-STATE	0	9	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	14	0	0
6240	PERSONAL VEHICLE IN-STATE	0	24	0	0
6250	COMM AIR TRANS IN-STATE	0	217	0	0
7020	OPERATING SUPPLIES	1,091	2,500	1,091	1,091
7025	OPERATING SUPPLIES-E	0	77	0	0
7030	FREIGHT CHARGES	0	186	0	0
7040	NON-STATE PRINTING SERVICES	112	15	112	112
7045	STATE PRINTING CHARGES	0	77	0	0
7059	AG VEHICLE LIABILITY INSURANCE	25	0	0	0
7060	CONTRACTS	18,773	0	0	0
7062	CONTRACTS - B	33,743	0	32,791	385
7064	CONTRACTS - D	0	0	0	0
7090	EQUIPMENT REPAIR	928	642	928	928
7093	EQUIPMENT REPAIR-C	0	251	0	0
7120	ADVERTISING & PUBLIC RELATIONS	298	0	298	298
7152	DIESEL FUEL	15	0	15	15
7153	GASOLINE	176	0	176	176
7155	VEHICLE OPERATION - B	453	0	453	453
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	121	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	342	0	0
7291	CELL PHONE/PAGER CHARGES	1,363	153	1,363	1,363
7302	REGISTRATION FEES	100	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	57	0	0
7330	SPECIAL REPORTS	0	327	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	267	0	0
7430	PROFESSIONAL SERVICES	10,290	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,304	770	2,400	2,400
7465	EQUIP > $1,000 LESS THAN $5,000 - A	10,187	0	4,324	4,324
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
8260	BOATS	78,863	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	743	0	743	743
	TOTAL FOR CATEGORY 13	159,849	8,597	45,958	13,552

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
14	**SECTION 6 ENDANGERED SPECIES**				
6100	PER DIEM OUT-OF-STATE	2,156	945	2,156	2,156
6130	PUBLIC TRANS OUT-OF-STATE	229	97	229	229
6150	COMM AIR TRANS OUT-OF-STATE	510	161	510	510
6170	DINERS CLUB ATM CHARGES O/S	4	0	4	4
6200	PER DIEM IN-STATE	13,009	4,801	13,009	13,009
6210	MP DAILY RENTAL IN-STATE	0	19	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	152	29	152	152
6240	PERSONAL VEHICLE IN-STATE	0	55	0	0
6250	COMM AIR TRANS IN-STATE	930	487	930	930
6270	DINERS CLUB ATM CHARGES I/S	6	0	6	6
7020	OPERATING SUPPLIES	1,481	5,626	1,481	1,481
7025	OPERATING SUPPLIES-E	0	174	0	0
7030	FREIGHT CHARGES	0	419	0	0
7040	NON-STATE PRINTING SERVICES	45	33	45	45
7045	STATE PRINTING CHARGES	0	174	0	0
7062	CONTRACTS - B	0	0	0	0
7090	EQUIPMENT REPAIR	824	1,445	824	824
7093	EQUIPMENT REPAIR-C	0	565	0	0
7176	PROTECTIVE GEAR	190	0	190	190
7290	PHONE, FAX, COMMUNICATION LINE	0	768	0	0
7291	CELL PHONE/PAGER CHARGES	0	344	0	0
7294	CONFERENCE CALL CHARGES	205	0	205	205
7302	REGISTRATION FEES	1,075	0	1,075	1,075
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	325	128	325	325
7330	SPECIAL REPORTS	0	735	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	601	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,063	1,733	2,513	2,513
7771	COMPUTER SOFTWARE <$5,000 - A	201	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	9,779	0	0
8310	PICK-UPS, VANS - NEW	31,413	0	0	0
	TOTAL FOR CATEGORY 14	56,818	29,118	23,654	23,654
15	**BOR RAZORBACK**				
6100	PER DIEM OUT-OF-STATE	0	210	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	22	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	36	0	0
6200	PER DIEM IN-STATE	317	1,067	317	317
6210	MP DAILY RENTAL IN-STATE	0	4	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	6	0	0
6240	PERSONAL VEHICLE IN-STATE	0	12	0	0
6250	COMM AIR TRANS IN-STATE	0	108	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	5,149	1,250	5,149	5,149
7023	OPERATING SUPPLIES-C	2,789	0	2,789	2,789
7025	OPERATING SUPPLIES-E	0	39	0	0
7030	FREIGHT CHARGES	0	93	0	0
7040	NON-STATE PRINTING SERVICES	10	7	10	10
7045	STATE PRINTING CHARGES	0	39	0	0
7090	EQUIPMENT REPAIR	0	321	0	0
7093	EQUIPMENT REPAIR-C	0	126	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	171	0	0
7291	CELL PHONE/PAGER CHARGES	0	76	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	20	28	20	20
7330	SPECIAL REPORTS	0	163	0	0
7340	INSPECTIONS & CERTIFICATIONS	957	133	957	957
7460	EQUIPMENT PURCHASES < $1,000	2,467	385	3,761	3,761
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	1,100	1,100
	TOTAL FOR CATEGORY 15	11,709	4,296	14,103	14,103
16	**SWG AQUATIC CONSERVATION**				
6100	PER DIEM OUT-OF-STATE	1,946	525	2,991	2,991
6130	PUBLIC TRANS OUT-OF-STATE	259	54	419	419
6150	COMM AIR TRANS OUT-OF-STATE	644	90	1,224	1,224
6170	DINERS CLUB ATM CHARGES O/S	2	0	2	2
6200	PER DIEM IN-STATE	5,118	2,667	7,852	7,852
6210	MP DAILY RENTAL IN-STATE	0	11	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	31	16	31	31
6240	PERSONAL VEHICLE IN-STATE	0	30	0	0
6250	COMM AIR TRANS IN-STATE	934	271	1,934	1,934
7020	OPERATING SUPPLIES	4,921	3,125	4,921	4,921
7025	OPERATING SUPPLIES-E	0	97	0	0
7030	FREIGHT CHARGES	0	233	0	0
7040	NON-STATE PRINTING SERVICES	21	18	21	21
7045	STATE PRINTING CHARGES	0	97	0	0
7062	CONTRACTS - B	40,597	0	22,772	0
7090	EQUIPMENT REPAIR	134	803	134	134
7093	EQUIPMENT REPAIR-C	0	314	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	427	0	0
7291	CELL PHONE/PAGER CHARGES	0	191	0	0
7294	CONFERENCE CALL CHARGES	31	0	31	31
7302	REGISTRATION FEES	0	0	200	200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	170	71	170	170
7330	SPECIAL REPORTS	0	408	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	334	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	1,199	963	629	629
7960	RENTALS FOR LAND/EQUIPMENT	125	0	125	125
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,800	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	650	0	650	650
	TOTAL FOR CATEGORY 16	56,782	10,745	48,906	21,334
17	**SPORTFISH MANAGEMENT**				
6100	PER DIEM OUT-OF-STATE	6,155	4,619	6,155	6,155
6130	PUBLIC TRANS OUT-OF-STATE	195	475	195	195
6140	PERSONAL VEHICLE OUT-OF-STATE	35	23	35	35
6150	COMM AIR TRANS OUT-OF-STATE	596	787	596	596
6170	DINERS CLUB ATM CHARGES O/S	0	5	0	0
6174	DEBIT/CREDIT CARD CHARGE O/S	0	7	0	0
6200	PER DIEM IN-STATE	18,002	23,472	18,002	18,002
6210	MP DAILY RENTAL IN-STATE	195	95	195	195
6215	NON-MP VEHICLE RENTAL IN-STATE	236	39	236	236
6230	PUBLIC TRANSPORTATION IN-STATE	529	142	529	529
6240	PERSONAL VEHICLE IN-STATE	45	268	45	45
6250	COMM AIR TRANS IN-STATE	4,246	2,382	4,246	4,246
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	8	0	0
7020	OPERATING SUPPLIES	20,736	27,505	20,736	20,736
7025	OPERATING SUPPLIES-E	0	851	0	0
7027	OPERATING SUPPLIES-G	0	18	0	0
7029	OPERATING SUPPLIES-I	114,506	121,259	114,506	114,506
7030	FREIGHT CHARGES	1,433	2,045	1,433	1,433
7040	NON-STATE PRINTING SERVICES	304	160	304	304
7043	PRINTING AND COPYING - B	0	122	0	0
7045	STATE PRINTING CHARGES	3,208	851	3,208	3,208
7046	QUICK PRINT JOBS - CARSON CITY	1,741	0	1,741	1,741
7050	EMPLOYEE BOND INSURANCE	1	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	216	0	0	0
7052	VEHICLE COMP & COLLISION INS	196	65	0	0
7059	AG VEHICLE LIABILITY INSURANCE	229	351	351	351
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	8	8
7060	CONTRACTS	990	1,485	990	990
7062	CONTRACTS - B	21,965	29,718	0	0
7064	CONTRACTS - D	0	0	0	0
7080	LEGAL AND COURT	300	950	300	300
7090	EQUIPMENT REPAIR	4,894	7,068	4,894	4,894
7093	EQUIPMENT REPAIR-C	0	2,761	0	0
7094	EQUIPMENT REPAIR-D	0	178	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7110	NON-STATE OWNED OFFICE RENT	9,504	9,480	9,792	9,936
7111	NON-STATE OWNED STORAGE RENT	0	779	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	4,102	1,596	4,102	4,102
7120	ADVERTISING & PUBLIC RELATIONS	3,683	455	3,683	3,683
7140	MAINTENANCE OF BLDGS AND GRDS	155	0	155	155
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	10,311	0	10,311	10,311
7153	GASOLINE	5,741	0	5,741	5,741
7255	B & G LEASE ASSESSMENT	0	75	77	79
7260	TAXES AND ASSESSMENTS	1,727	1,727	1,727	1,727
7270	LATE FEES AND PENALTIES	79	0	79	79
7280	OUTSIDE POSTAGE	44	0	44	44
7290	PHONE, FAX, COMMUNICATION LINE	0	3,756	0	0
7291	CELL PHONE/PAGER CHARGES	823	1,682	823	823
7294	CONFERENCE CALL CHARGES	189	23	189	189
7301	MEMBERSHIP DUES	1,540	963	1,540	1,540
7302	REGISTRATION FEES	3,350	970	3,350	3,350
7303	DUES AND REGISTRATIONS-A	0	3,093	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	521	624	521	521
7330	SPECIAL REPORTS	0	3,592	0	0
7340	INSPECTIONS & CERTIFICATIONS	139	2,936	139	139
7370	PUBLICATIONS AND PERIODICALS	1,715	1,790	1,715	1,715
7380	EMPLOYEE MOVING COSTS	1,685	0	1,685	1,685
7430	PROFESSIONAL SERVICES	934	8,013	934	934
7460	EQUIPMENT PURCHASES < $1,000	9,528	8,472	8,746	8,746
7465	EQUIP > $1,000 LESS THAN $5,000 - A	32,730	0	21,713	21,713
7803	NURSERY AND FARMING-C	0	235	0	0
7960	RENTALS FOR LAND/EQUIPMENT	80	0	0	0
7970	MATERIALS	870	0	870	870
7980	OPERATING LEASE PAYMENTS	0	919	0	0
8220	TRAILERS	10,365	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	6,175	38,944	0	0
8260	BOATS	0	72,334	0	0
8270	SPECIAL EQUIPMENT >$5,000	12,140	0	0	0
8310	PICK-UPS, VANS - NEW	113,753	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	12,849	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	7,447	0	7,447	7,447
	TOTAL FOR CATEGORY 17	453,132	390,179	264,088	264,234
18	**SPORTFISH PRODUCTION/DISTRIBUTION**				
6100	PER DIEM OUT-OF-STATE	2,464	3,780	2,464	2,464
6130	PUBLIC TRANS OUT-OF-STATE	36	388	36	36

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6150	COMM AIR TRANS OUT-OF-STATE	377	644	377	377
6200	PER DIEM IN-STATE	9,702	19,204	9,702	9,702
6210	MP DAILY RENTAL IN-STATE	0	77	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	32	116	32	32
6240	PERSONAL VEHICLE IN-STATE	774	219	774	774
6250	COMM AIR TRANS IN-STATE	761	1,949	761	761
7000	OPERATING	0	-1,599	0	0
7020	OPERATING SUPPLIES	14,281	22,503	14,281	14,281
7023	OPERATING SUPPLIES-C	212,482	234,891	212,482	212,482
7025	OPERATING SUPPLIES-E	0	697	0	0
7029	OPERATING SUPPLIES-I	4,458	0	4,458	4,458
7030	FREIGHT CHARGES	121	1,674	121	121
7040	NON-STATE PRINTING SERVICES	246	131	246	246
7045	STATE PRINTING CHARGES	30	697	30	30
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,042	12,706	12,706	12,706
7060	CONTRACTS	49,676	19,477	22,751	22,751
7062	CONTRACTS - B	1,009	1,785	1,009	1,009
7090	EQUIPMENT REPAIR	17,277	5,782	17,277	17,277
7093	EQUIPMENT REPAIR-C	0	2,259	0	0
7130	BOTTLED WATER	2,177	0	2,177	2,177
7140	MAINTENANCE OF BLDGS AND GRDS	560	8,035	560	560
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	13,934	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	466	0	466	466
7152	DIESEL FUEL	560	0	560	560
7153	GASOLINE	632	0	632	632
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,687	0	1,687	1,687
7157	VEHICLE SUPPLIES - OTHER	0	281	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	679	0	0	0
7176	PROTECTIVE GEAR	581	500	581	581
7270	LATE FEES AND PENALTIES	170	0	170	170
7290	PHONE, FAX, COMMUNICATION LINE	9,293	3,074	9,293	9,293
7291	CELL PHONE/PAGER CHARGES	2,250	1,376	2,250	2,250
7301	MEMBERSHIP DUES	173	0	173	173
7302	REGISTRATION FEES	2,170	0	2,170	2,170
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	550	511	550	550
7330	SPECIAL REPORTS	0	2,939	0	0
7340	INSPECTIONS & CERTIFICATIONS	5,659	2,402	5,659	5,659
7370	PUBLICATIONS AND PERIODICALS	60	0	0	0
7380	EMPLOYEE MOVING COSTS	982	0	982	982
7385	STAFF PHYSICALS	548	975	342	285
7430	PROFESSIONAL SERVICES	8,272	0	8,272	8,272
7460	EQUIPMENT PURCHASES < $1,000	5,255	6,931	5,054	5,054

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7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	4,826	4,826
7802	NURSERY AND FARMING-B	525	0	525	525
7803	NURSERY AND FARMING-C	871	0	871	871
7960	RENTALS FOR LAND/EQUIPMENT	850	944	850	850
7970	MATERIALS	1,955	0	1,955	1,955
7980	OPERATING LEASE PAYMENTS	153	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	200	27,214	0	0
8270	SPECIAL EQUIPMENT >$5,000	37,080	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	41,801	0	0	0
8310	PICK-UPS, VANS - NEW	84,867	0	0	0
	TOTAL FOR CATEGORY 18	537,794	396,496	350,112	350,055
19	**AIS OUTREACH AND INS**				
6100	PER DIEM OUT-OF-STATE	0	0	3,899	3,899
6200	PER DIEM IN-STATE	0	0	3,733	3,886
7000	OPERATING	0	75,900	0	0
7020	OPERATING SUPPLIES	0	0	0	1,500
7040	NON-STATE PRINTING SERVICES	0	0	14,155	14,155
7060	CONTRACTS	0	0	135,116	88,660
7114	NON-STATE OWNED BLDG RENT MISC	0	0	0	3,287
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,074	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	329,066	329,106
	TOTAL FOR CATEGORY 19	0	75,900	487,043	444,493
20	**COST ALLOCATIONS**				
7394	COST ALLOCATION - A	502,466	741,232	331,068	341,163
7395	COST ALLOCATION - B	219,316	182,290	248,080	267,537
7396	COST ALLOCATION - C	230,764	262,441	230,764	230,764
7397	COST ALLOCATION - D	0	5,137	0	0
7398	COST ALLOCATION - E	11,222	26,276	24,087	24,087
7399	COST ALLOCATION - F	0	0	302,141	311,354
739A	COST ALLOCATION	0	0	87,441	90,107
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 20	963,768	1,217,376	1,223,581	1,265,012
26	**INFORMATION SERVICES**				
7000	OPERATING	0	-167	0	0
7292	EITS VOICE MAIL	0	0	3	3
7295	EITS STATE PHONE LINE	0	0	8	8
7533	EITS EMAIL SERVICE	0	0	1	1
7554	EITS INFRASTRUCTURE ASSESSMENT	4,474	4,634	4,634	4,634

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7556	EITS SECURITY ASSESSMENT	2,056	1,927	1,927	1,927
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	367	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,930	0
	TOTAL FOR CATEGORY 26	6,530	6,394	8,870	6,573
44	**HATCHERY REFURBISHMENT**				
7060	CONTRACTS	184,295	99,645	250,000	250,000
7090	EQUIPMENT REPAIR	1,319	0	1,319	1,319
7140	MAINTENANCE OF BLDGS AND GRDS	9,297	0	9,297	9,297
7141	MAINTENANCE OF BLDGS AND GRDS-A	5,333	8,123	5,333	5,333
7153	GASOLINE	70	0	70	70
7430	PROFESSIONAL SERVICES	3,091	0	3,091	3,091
7465	EQUIP > $1,000 LESS THAN $5,000 - A	5,415	0	5,177	5,177
7960	RENTALS FOR LAND/EQUIPMENT	4,140	0	0	0
8000	CAPITOL OUTLAY	0	310,000	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	14,998	0	0	0
	TOTAL FOR CATEGORY 44	227,958	417,768	274,287	274,287
45	**HATCHERY BOND ISSUE COSTS**				
9008	TRANS TO TREASURER	1,369,305	1,365,205	1,343,938	1,253,938
	TOTAL FOR CATEGORY 45	1,369,305	1,365,205	1,343,938	1,253,938
53	**FISHERIES MANAGEMENT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7260	TAXES AND ASSESSMENTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7803	NURSERY AND FARMING-C	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0

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8260	BOATS	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 53	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4465	6,486,001	6,952,633	7,736,325	7,320,117

Section B1: Summary by GL

Budget Account: 4466 WILDLIFE - DIVERSITY

The Wildlife Diversity Division is dedicated to the protection, preservation, management and restoration of Nevada's diverse wildlife heritage. Through sound science, data management and synergistic partnerships we will maintain healthy wildlife populations and habitats, thereby fulfilling Nevada's responsibility to maintain local, regional, and global species diversity. Through our efforts the scientific, educational, recreational, and economic values of Nevada's wildlife will be enhanced and preserved for future generations.

The Wildlife Diversity Division is responsible for sensitive species management and surveying, Endangered Species Act Consultation and recovery work, habitat restoration, wildlife action plan implementation, Landowner Incentive Program, Question 1 Bond Program, Department of Wildlife's portion of the Tahoe Environmental Improvement Program, and Geographic Information System (GIS) section. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	344,873	344,878	344,874	344,874
3500	FED WILDLIFE RESTORATION W48	22,433	0	28,850	30,303
3501	FED WILDLIFE RESTORATION W64	18,100	0	24,113	25,542
3502	FED STATE WILDLIFE GRANT FW3T	0	0	164,463	167,035
3503	FED WILDLIFE RESTORATION FW4D	4,521	0	4,921	4,944
3505	FED WILDLIFE RESTORATION W58	4,955	0	5,354	5,380
3506	FEDERAL WILDLIFE RESTORATION W51 HSH	0	0	2,687	2,698
3510	FED WILDLIFE RESTORATION FW24	0	0	7,392	7,426
3520	FED SPORTFISH FW3T	6,991	0	45,829	46,545
3521	FED SPORTFISH FW4D	757	0	824	828
3524	FED SPORTFISH F-20	1,908	0	2,075	2,087
3540	FED ENDANGERED SPECIES SECTION 6	72,717	54,167	37,639	37,780
3560	FED LIP GRANTS	77,405	121,426	71,759	72,064
3570	FED STATEWIDE WILDLIFE GRANT FW3T	159,015	148,910	26,538	26,952
3571	FED STATE WILDLIFE GRANT U8	0	14,605	0	0
3572	FED STATEWIDE WILDLIFE GRANT T12	396,288	444,280	523,323	540,021
3573	FED STATE WILDLIFE GRANT T4	33,403	0	31,391	31,532
3574	FED STATEWIDE WILDLIFE GRANT T3P1P	95,425	72,430	99,932	100,404
3576	FED STATE WILDLIFE GRANT T2P2	11,521	0	12,323	12,381
3577	FEDERAL STATE WILDLIFE GRANT FW24	0	231,533	0	0
3580	FEDERAL GRANT	0	0	0	0
3590	FED SMALL GRANTS	67,963	51,250	62,374	61,123
3594	FED SUPPORTED EMPLOYMENT	0	0	0	0
3598	FED HARDWARE GRANT	0	0	0	0
4668	TRANSFER CONSERVATION (TAHOE EIP)	585,195	106,546	66,906	67,219
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4760	TRANS 4458 - UNRESTRICTED REVENUE	-167,127	147,331	130,225	115,720
4763	TRANS 4458 - HABITAT CONS FEE	6,100	27,420	25,801	31,666
4767	TRANS MINING ASSESSMENT FEES	29,475	0	73,895	74,246
	TOTAL REVENUES FOR BUDGET ACCOUNT 4466	1,771,918	1,764,776	1,793,488	1,808,770
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	879,491	983,447	941,210	951,014
5120	FURLOUGH ADJUSTMENT	-19,949	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5170	SEASONAL	0	3,907	0	0
5200	WORKERS COMPENSATION	9,426	8,879	8,661	9,486
5300	RETIREMENT	140,458	153,101	158,204	160,533
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,820	3,876
5400	PERSONNEL ASSESSMENT	5,828	5,942	5,659	5,724
5500	GROUP INSURANCE	109,972	141,232	147,852	150,059
5660	FURLOUGH LEAVE	19,949	0	19,949	19,949
5700	PAYROLL ASSESSMENT	1,579	1,476	1,410	1,425
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,451	26,553	25,412	25,677
5800	UNEMPLOYMENT COMPENSATION	2,863	3,737	3,579	3,617
5830	COMP TIME PAYOFF	2,148	0	0	0
5840	MEDICARE	10,770	12,288	12,734	12,876
5904	VACANCY SAVINGS	0	-12,381	-12,381	-12,381
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-11,400	-8,150	-8,950
5930	LONGEVITY PAY	0	11,400	8,150	8,950
5940	DANGEROUS DUTY PAY	384	0	0	0
5960	TERMINAL SICK LEAVE PAY	21,157	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,040	0	0	0
5980	CALL BACK PAY	93	0	0	0
	TOTAL FOR CATEGORY 01	1,204,660	1,328,181	1,316,109	1,331,855
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	45	45	48	48
7054	AG TORT CLAIM ASSESSMENT	2,061	2,061	2,190	2,190
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 04	2,106	2,106	2,238	2,238
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,771	2,700
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	6,302	4,148
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	6,503	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	16,890	0
8310	PICK-UPS, VANS - NEW	0	0	52,514	69,394
	TOTAL FOR CATEGORY 05	0	0	83,980	76,242
11	**SWG PLAN IMPLEMENTATION**				
6100	PER DIEM OUT-OF-STATE	6,033	3,831	8,045	8,045
6130	PUBLIC TRANS OUT-OF-STATE	643	778	743	743
6140	PERSONAL VEHICLE OUT-OF-STATE	281	77	281	281
6150	COMM AIR TRANS OUT-OF-STATE	4,572	903	5,972	5,972
6200	PER DIEM IN-STATE	14,021	7,837	15,427	15,427
6230	PUBLIC TRANSPORTATION IN-STATE	281	28	281	281

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	360	118	360	360
6250	COMM AIR TRANS IN-STATE	3,850	1,267	4,250	4,250
6270	DINERS CLUB ATM CHARGES I/S	6	0	6	6
7000	OPERATING	0	-179,735	0	0
7020	OPERATING SUPPLIES	10,710	5,210	10,710	10,710
7025	OPERATING SUPPLIES-E	0	1,908	0	0
7030	FREIGHT CHARGES	0	128	0	0
7040	NON-STATE PRINTING SERVICES	129	490	129	129
7041	PRINTING AND COPYING - A	0	18	0	0
7043	PRINTING AND COPYING - B	0	126	0	0
7045	STATE PRINTING CHARGES	57	43	57	57
7059	AG VEHICLE LIABILITY INSURANCE	0	176	0	0
7060	CONTRACTS	15,530	147,501	15,530	15,530
7061	CONTRACTS - A	39,942	0	0	0
7062	CONTRACTS - B	11,320	0	0	0
7063	CONTRACTS - C	95,847	0	0	0
7064	CONTRACTS - D	0	0	0	0
7090	EQUIPMENT REPAIR	358	799	358	358
7120	ADVERTISING & PUBLIC RELATIONS	85	0	85	85
7140	MAINTENANCE OF BLDGS AND GRDS	0	95	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	3,634	0	0
7176	PROTECTIVE GEAR	260	156	260	260
7280	OUTSIDE POSTAGE	22	0	22	22
7291	CELL PHONE/PAGER CHARGES	1,325	1,660	1,325	1,325
7292	EITS VOICE MAIL	0	2	0	0
7294	CONFERENCE CALL CHARGES	200	61	200	200
7295	EITS STATE PHONE LINE	0	18	0	0
7296	EITS LONG DISTANCE CHARGES	0	2	0	0
7301	MEMBERSHIP DUES	89	70	89	89
7302	REGISTRATION FEES	1,979	200	1,979	1,979
7303	DUES AND REGISTRATIONS-A	0	374	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	390	450	390	390
7320	INSTRUCTIONAL SUPPLIES	0	10	0	0
7331	SPECIAL REPORTS-A	0	403	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	50	0	0
7370	PUBLICATIONS AND PERIODICALS	600	2,243	600	600
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	9,010	375	9,010	9,010
7460	EQUIPMENT PURCHASES < $1,000	5,041	6,533	6,944	6,944
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,538	0	1,708	1,708
7770	COMPUTER SOFTWARE >$5,000	27,670	0	10,300	10,300
7771	COMPUTER SOFTWARE <$5,000 - A	901	0	700	700

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7802	NURSERY AND FARMING-B	0	96,977	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,100	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8310	PICK-UPS, VANS - NEW	23,963	0	0	0
	TOTAL FOR CATEGORY 11	278,113	104,816	95,761	95,761
12	**LANDOWNER INCENTIVE PROGRAM**				
6100	PER DIEM OUT-OF-STATE	212	0	212	212
6200	PER DIEM IN-STATE	3,865	2,488	3,865	3,865
6230	PUBLIC TRANSPORTATION IN-STATE	166	0	166	166
6240	PERSONAL VEHICLE IN-STATE	167	0	167	167
6250	COMM AIR TRANS IN-STATE	0	402	0	0
7020	OPERATING SUPPLIES	442	1,654	442	442
7025	OPERATING SUPPLIES-E	0	605	0	0
7030	FREIGHT CHARGES	23	0	23	23
7040	NON-STATE PRINTING SERVICES	20	0	20	20
7090	EQUIPMENT REPAIR	0	254	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	1,153	0	0
7176	PROTECTIVE GEAR	0	49	0	0
7294	CONFERENCE CALL CHARGES	106	0	106	106
7302	REGISTRATION FEES	330	0	330	330
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	143	0	0
7331	SPECIAL REPORTS-A	0	128	0	0
7370	PUBLICATIONS AND PERIODICALS	28	0	27	27
7460	EQUIPMENT PURCHASES < $1,000	456	2,074	207	207
7802	NURSERY AND FARMING-B	0	69	0	0
8750	AID TO PRIVATE ORGANIZATIONS	10,355	0	0	0
8780	AID TO NON-PROFIT ORGS	17,132	0	1	1
	TOTAL FOR CATEGORY 12	33,302	9,019	5,566	5,566
13	**SECTION 6 ENDANGERED SPECIES**				
6200	PER DIEM IN-STATE	133	2,115	133	133
6230	PUBLIC TRANSPORTATION IN-STATE	13	0	13	13
6250	COMM AIR TRANS IN-STATE	314	342	314	314
7020	OPERATING SUPPLIES	94	1,406	94	94
7025	OPERATING SUPPLIES-E	0	514	0	0
7040	NON-STATE PRINTING SERVICES	13	0	13	13
7060	CONTRACTS	22,474	0	0	0
7090	EQUIPMENT REPAIR	0	215	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	980	0	0
7176	PROTECTIVE GEAR	0	42	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7294	CONFERENCE CALL CHARGES	95	0	95	95
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	122	0	0
7331	SPECIAL REPORTS-A	0	109	0	0
7430	PROFESSIONAL SERVICES	17	0	16	16
7460	EQUIPMENT PURCHASES < $1,000	308	1,763	103	103
7771	COMPUTER SOFTWARE <$5,000 - A	89	0	0	0
7802	NURSERY AND FARMING-B	0	60	0	0
	TOTAL FOR CATEGORY 13	23,550	7,668	781	781
15	**TAHOE EIP BOND**				
7000	OPERATING	0	1,084	0	0
7020	OPERATING SUPPLIES	371	0	371	371
7040	NON-STATE PRINTING SERVICES	17	0	17	17
7041	PRINTING AND COPYING - A	0	57	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	16	16
7100	STATE OWNED BLDG RENT-B&G	1,069	0	1,069	1,069
7104	STATE OWNED BUILDING RENT - COPS	1,381	1,391	1,381	1,381
7140	MAINTENANCE OF BLDGS AND GRDS	0	64	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	9	0	0
7291	CELL PHONE/PAGER CHARGES	0	433	0	0
7292	EITS VOICE MAIL	32	25	32	32
7295	EITS STATE PHONE LINE	104	78	104	104
7296	EITS LONG DISTANCE CHARGES	10	30	10	10
7460	EQUIPMENT PURCHASES < $1,000	0	49	0	0
7542	EITS SILVERNET ACCESS	47	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	10	0	0	0
7980	OPERATING LEASE PAYMENTS	84	210	84	84
	TOTAL FOR CATEGORY 15	3,141	3,430	3,084	3,084
20	**COST ALLOCATIONS**				
7394	COST ALLOCATION - A	189,825	253,196	113,219	116,560
7395	COST ALLOCATION - B	32,937	39,150	33,286	33,286
7396	COST ALLOCATION - C	0	32	0	0
7397	COST ALLOCATION - D	0	5,136	0	0
7398	COST ALLOCATION - E	1,606	9,418	3,446	3,446
7399	COST ALLOCATION - F	0	0	103,336	106,386
739A	COST ALLOCATION	0	0	29,894	30,777
9094	TRANS TO DIV STATE LANDS	0	0	0	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	0	0
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 20	224,368	306,932	283,181	290,455

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26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,835	1,853	1,969	1,969
7556	EITS SECURITY ASSESSMENT	843	771	819	819
	TOTAL FOR CATEGORY 26	2,678	2,624	2,788	2,788
57	**N/A**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 57	0	0	0	0
66	**TAHOE EIP**				
7000	OPERATING	0	-1,084	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	16	0	0
7100	STATE OWNED BLDG RENT-B&G	0	1,069	0	0
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	-1	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 66	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4466	1,771,918	1,764,776	1,793,488	1,808,770

Section B1: Summary by GL

Budget Account: 4467 WILDLIFE - HABITAT

The Habitat Division is responsible for consultation, review, and land use planning, Wildlife Management Areas, water development, habitat rehabilitation and restoration, wetlands acquisition and restoration, mining assessment and reclamation, and bond funded habitat enhancements. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3500	FED WILDLIFE RESTORATION W48	7,932	0	9,003	9,037
3501	FED WILDLIFE RESTORATION W64	2,638	0	2,992	3,004
3502	FED WILD RESTORATION FW3T	440,985	683,661	426,976	406,721
3503	FED WILD RESTORATION FW4D	958,885	1,061,433	981,556	1,096,825
3504	FED WILD RESTORATION W61	142,638	152,496	149,458	170,551
3505	FED WILD RESTORATION W58	540,488	506,085	602,741	559,246
3510	FED WILD RESTORATION FW24	96,263	414,515	48,460	48,604
3520	FED SPORTFISH FW3T	119,409	245,362	119,269	113,607
3521	FED SPORTFISH FW4D	166,004	224,425	164,471	183,782
3524	FED SPORTFISH F-20	1,524	0	1,727	1,734
3525	FED SPORTFISH F-32	4,134	0	4,571	4,588
3570	FED SWG FW3T	62,039	0	70,545	67,166
3572	FED STATE WILDLIFE GRANT T12	0	0	0	0
3576	FED STATE WILDLIFE GRANT T2P2	0	0	0	0
3590	FED SMALL GRANT	185,748	36,198	332,773	333,364
3594	FED SUPPORTED EMPLOYMENT	0	0	0	0
3595	FED PITTMAN ROBERTSON AID	0	0	0	0
3597	FED DINGELL JOHNSON AID	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4760	TRANSFER UNRESTRICTED REVENUE	988,047	796,747	702,557	772,792
4763	TRANS HABITAT CONSERVE FEE	344,855	252,954	164,237	164,353
4765	TRANS DUCK STAMPS	85,141	160,995	31,071	31,096
4767	TRANS MINING ASSESSMENT	120,679	382,907	288,642	291,648
4768	TRANS UPLAND GAME STAMP	223,544	413,009	220,528	221,076
4778	TRANSFER FROM 4451 RUBY PIPELINE	0	0	36,782	43,394
4779	TRANSFER FROM 4451 MITIGATION	0	4,325	36,782	43,394
	TOTAL REVENUES FOR BUDGET ACCOUNT 4467	4,490,953	5,335,112	4,395,141	4,565,982
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	66,021	0	0
5100	SALARIES	1,525,210	1,630,131	1,675,658	1,696,623
5120	FURLOUGH ADJUSTMENT	-34,920	0	1	1
5170	SEASONAL	0	29,993	23,477	23,477
5200	WORKERS COMPENSATION	21,658	17,643	17,804	19,160
5300	RETIREMENT	257,817	303,641	303,829	308,809
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	7,348	7,467
5400	PERSONNEL ASSESSMENT	10,077	10,269	10,563	10,701

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5500	GROUP INSURANCE	221,543	282,464	295,704	300,118
5660	FURLOUGH LEAVE	34,920	0	34,920	34,920
5700	PAYROLL ASSESSMENT	2,618	2,446	2,511	2,543
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,994	44,013	45,245	45,812
5800	UNEMPLOYMENT COMPENSATION	4,962	6,200	6,373	6,454
5820	HOLIDAY PAY	1,037	0	1,037	1,037
5830	COMP TIME PAYOFF	701	0	83	83
5840	MEDICARE	20,523	20,988	24,291	24,595
5901	PAYROLL ADJUSTMENT	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-16,400	-12,575	-14,000
5930	LONGEVITY PAY	0	16,400	12,575	14,000
5940	DANGEROUS DUTY PAY	268	0	0	0
5960	TERMINAL SICK LEAVE PAY	27,023	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	16,982	0	6,860	6,860
5975	FORFEITED ANNUAL LEAVE PAYOFF	860	0	0	0
5980	CALL BACK PAY	131	0	1	1
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,050	0	0	0
	TOTAL FOR CATEGORY 01	2,144,454	2,413,809	2,455,705	2,488,661
04	**OPERATING EXPENSES**				
7000	OPERATING	0	132	0	0
7050	EMPLOYEE BOND INSURANCE	93	90	99	99
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,250	4,121	4,508	4,508
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 04	4,343	4,343	4,607	4,607
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	4,034	8,993
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	1,814	0
8220	TRAILERS	0	0	0	24,822
8241	NEW FURNISHINGS <$5,000 - A	0	0	10,912	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	13,639	7,136
8270	SPECIAL EQUIPMENT >$5,000	0	0	21,069	0
8280	HEAVY DUTY TRUCKS - NEW	0	0	0	80,899
8310	PICK-UPS, VANS - NEW	0	0	100,669	81,825
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	119,600	168,201
	TOTAL FOR CATEGORY 05	0	0	271,737	371,876
09	**WATER DEVELOPMENT ATLAS**				
7041	PRINTING AND COPYING - A	24,750	0	0	24,750
	TOTAL FOR CATEGORY 09	24,750	0	0	24,750

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
10	**CARSON WETLANDS**				
7020	OPERATING SUPPLIES	316	0	316	316
7040	NON-STATE PRINTING SERVICES	12	0	12	12
7090	EQUIPMENT REPAIR	342	0	342	342
7113	NON-STATE OWNED MEETING ROOM RENT	804	0	804	804
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,588	0	1,588	1,588
7260	TAXES AND ASSESSMENTS	112,996	126,184	112,996	112,996
7385	STAFF PHYSICALS	49	0	0	0
7430	PROFESSIONAL SERVICES	398	0	398	398
	TOTAL FOR CATEGORY 10	116,505	126,184	116,456	116,456
11	**TECHNICAL GUIDANCE**				
6100	PER DIEM OUT-OF-STATE	3,125	5,585	3,125	3,125
6130	PUBLIC TRANS OUT-OF-STATE	253	313	253	253
6140	PERSONAL VEHICLE OUT-OF-STATE	0	69	0	0
6150	COMM AIR TRANS OUT-OF-STATE	775	2,245	775	775
6200	PER DIEM IN-STATE	6,217	1,400	11,485	11,485
6210	MP DAILY RENTAL IN-STATE	0	57	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	143	41	143	143
6240	PERSONAL VEHICLE IN-STATE	0	90	0	0
6250	COMM AIR TRANS IN-STATE	1,255	216	1,255	1,255
7020	OPERATING SUPPLIES	2,180	1,679	2,180	2,180
7025	OPERATING SUPPLIES-E	0	305	0	0
7040	NON-STATE PRINTING SERVICES	272	49	272	272
7041	PRINTING AND COPYING - A	0	164	0	0
7052	VEHICLE COMP & COLLISION INS	65	0	0	0
7080	LEGAL AND COURT	750	150	750	750
7090	EQUIPMENT REPAIR	266	0	266	266
7094	EQUIPMENT REPAIR-D	0	100	0	0
7120	ADVERTISING & PUBLIC RELATIONS	56	0	56	56
7176	PROTECTIVE GEAR	169	0	169	169
7291	CELL PHONE/PAGER CHARGES	49	0	49	49
7292	EITS VOICE MAIL	0	0	6	6
7294	CONFERENCE CALL CHARGES	67	0	67	67
7295	EITS STATE PHONE LINE	0	0	16	16
7301	MEMBERSHIP DUES	0	123	0	0
7302	REGISTRATION FEES	330	0	330	330
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	370	51	370	370
7370	PUBLICATIONS AND PERIODICALS	464	100	464	464
7430	PROFESSIONAL SERVICES	900	435	900	900
7460	EQUIPMENT PURCHASES < $1,000	3,772	765	1,700	1,700

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7533	EITS EMAIL SERVICE	0	0	2	2
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,755	0	4,375	1,675
7980	OPERATING LEASE PAYMENTS	0	837	0	0
	TOTAL FOR CATEGORY 11	23,233	14,774	29,008	26,308
12	**WMA SYSTEM**				
6100	PER DIEM OUT-OF-STATE	1,485	0	1,485	1,485
6150	COMM AIR TRANS OUT-OF-STATE	1,260	0	1,260	1,260
6200	PER DIEM IN-STATE	1,956	10,943	1,956	1,956
6230	PUBLIC TRANSPORTATION IN-STATE	28	325	28	28
6250	COMM AIR TRANS IN-STATE	545	1,688	545	545
7020	OPERATING SUPPLIES	13,608	13,126	13,608	13,608
7025	OPERATING SUPPLIES-E	0	2,383	0	0
7027	OPERATING SUPPLIES-G	0	18	0	0
7030	FREIGHT CHARGES	0	43	0	0
7040	NON-STATE PRINTING SERVICES	189	0	189	189
7041	PRINTING AND COPYING - A	0	1,279	0	0
7045	STATE PRINTING CHARGES	140	0	140	140
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,776	3,824	3,824	3,824
7059	AG VEHICLE LIABILITY INSURANCE	0	176	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	0	0
7060	CONTRACTS	1,750	0	0	0
7090	EQUIPMENT REPAIR	4,709	9,712	4,709	4,709
7110	NON-STATE OWNED OFFICE RENT	3,516	3,516	0	0
7120	ADVERTISING & PUBLIC RELATIONS	556	193	556	556
7122	ADVERTISING & PUBLIC REL - B	0	146	0	0
7130	BOTTLED WATER	16	0	1	1
7140	MAINTENANCE OF BLDGS AND GRDS	5,210	7,826	5,210	5,210
7141	MAINTENANCE OF BLDGS AND GRDS-A	7,210	14,847	7,210	7,210
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	21,772	13,002	21,772	21,772
7153	GASOLINE	1,071	862	1,071	1,071
7156	VEHICLE REPAIR & REPLACEMENT PARTS	26,549	16,407	26,549	26,549
7157	VEHICLE SUPPLIES - OTHER	0	2,473	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	155	0	0	0
7176	PROTECTIVE GEAR	224	213	224	224
7226	OTHER (NON-EITS) EDP COSTS - D	243	0	243	243
7255	B & G LEASE ASSESSMENT	0	28	0	0
7260	TAXES AND ASSESSMENTS	105,557	91,860	105,557	105,557
7270	LATE FEES AND PENALTIES	5	0	0	0
7280	OUTSIDE POSTAGE	0	70	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	5,976	6,229	5,976	5,976
7291	CELL PHONE/PAGER CHARGES	0	811	0	0
7294	CONFERENCE CALL CHARGES	0	244	0	0
7301	MEMBERSHIP DUES	123	0	122	122
7302	REGISTRATION FEES	700	0	700	700
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	400	0	0
7340	INSPECTIONS & CERTIFICATIONS	13,483	4,974	13,483	13,483
7370	PUBLICATIONS AND PERIODICALS	369	0	369	369
7385	STAFF PHYSICALS	433	450	385	330
7430	PROFESSIONAL SERVICES	2,352	0	2,352	2,352
7460	EQUIPMENT PURCHASES < $1,000	5,087	5,977	6,371	6,371
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,801	0	4,924	4,924
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	92	0	92	92
7802	NURSERY AND FARMING-B	1,895	572	1,895	1,895
7803	NURSERY AND FARMING-C	1,353	237	1,353	1,353
7960	RENTALS FOR LAND/EQUIPMENT	470	1,081	470	470
7970	MATERIALS	1,876	0	1,876	1,876
7980	OPERATING LEASE PAYMENTS	140	0	0	0
8220	TRAILERS	0	0	0	0
8240	NEW FURNISHINGS >$5,000	7,516	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	6,500	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	227,000	0	0
8320	USED MAJOR EQUIPMENT >$5,000	380,590	0	0	0
	TOTAL FOR CATEGORY 12	635,286	442,939	236,505	236,450
13	**SAGEBRUSH ECOSYSTEM RESTORATION**				
6100	PER DIEM OUT-OF-STATE	482	0	482	482
6130	PUBLIC TRANS OUT-OF-STATE	60	0	60	60
6150	COMM AIR TRANS OUT-OF-STATE	285	0	285	285
6200	PER DIEM IN-STATE	1,975	956	1,975	1,975
6230	PUBLIC TRANSPORTATION IN-STATE	112	0	112	112
6240	PERSONAL VEHICLE IN-STATE	302	0	302	302
6250	COMM AIR TRANS IN-STATE	288	0	288	288
7020	OPERATING SUPPLIES	3,144	105	3,144	3,144
7025	OPERATING SUPPLIES-E	0	322	0	0
7030	FREIGHT CHARGES	0	4	0	0
7040	NON-STATE PRINTING SERVICES	23	0	23	23
7041	PRINTING AND COPYING - A	0	786	0	0
7043	PRINTING AND COPYING - B	0	50	0	0
7045	STATE PRINTING CHARGES	26	0	26	26
7060	CONTRACTS	0	211,027	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7061	CONTRACTS - A	55,021	0	0	0
7090	EQUIPMENT REPAIR	278	0	278	278
7113	NON-STATE OWNED MEETING ROOM RENT	1,000	0	1,000	1,000
7132	ELECTRIC UTILITIES	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7200	FOOD	172	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,021	229	1,021	1,021
7294	CONFERENCE CALL CHARGES	297	0	297	297
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	515	0	515	515
7370	PUBLICATIONS AND PERIODICALS	465	0	465	465
7430	PROFESSIONAL SERVICES	5,863	0	5,863	5,863
7460	EQUIPMENT PURCHASES < $1,000	4,923	0	3,463	3,463
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	1,932	1,932
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	400	0	300	300
7802	NURSERY AND FARMING-B	5,583	199,852	5,583	5,583
7803	NURSERY AND FARMING-C	0	0	0	0
7970	MATERIALS	1,035	0	1,035	1,035
8575	AID TO GOVERNMENTAL UNITS-A	0	0	99,983	99,983
8750	AID TO PRIVATE ORGANIZATIONS	0	0	32,577	32,577
8780	AID TO NON-PROFIT ORGS	27,517	0	27,017	27,017
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
9096	TRANS TO WILDLIFE	2,408	0	0	0
	TOTAL FOR CATEGORY 13	113,195	413,331	188,026	188,026
14	**HABITAT REHABILITATION/RESTORATION**				
7000	OPERATING	0	139,508	0	0
7020	OPERATING SUPPLIES	8,130	6,780	8,130	8,130
7029	OPERATING SUPPLIES-I	21,915	15,500	0	0
7060	CONTRACTS	106,814	0	96,564	96,564
7061	CONTRACTS - A	16,807	0	0	0
7062	CONTRACTS - B	12,146	0	0	0
7064	CONTRACTS - D	0	0	0	0
7090	EQUIPMENT REPAIR	1,195	527	1,195	1,195
7093	EQUIPMENT REPAIR-C	0	3,410	0	0
7176	PROTECTIVE GEAR	0	204	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	990	0	0
7260	TAXES AND ASSESSMENTS	0	614	0	0
7340	INSPECTIONS & CERTIFICATIONS	299	0	299	299
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	8,605	0	8,605	8,605
7460	EQUIPMENT PURCHASES < $1,000	894	460	1,120	1,120

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7465	EQUIP > $1,000 LESS THAN $5,000 - A	9,694	0	3,711	3,711
7802	NURSERY AND FARMING-B	4,112	106,062	4,112	4,112
7803	NURSERY AND FARMING-C	1,570	0	1,570	1,570
7970	MATERIALS	12,664	1,834	12,664	12,664
8250	NEW MAJOR EQUIPMENT >$5,000	10,020	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	6,199	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	2,716	0	2,716	2,716
8575	AID TO GOVERNMENTAL UNITS-A	79,312	0	-1	-1
	TOTAL FOR CATEGORY 14	303,092	275,889	140,685	140,685
15	**UPLAND GAME**				
6100	PER DIEM OUT-OF-STATE	0	147	0	0
6200	PER DIEM IN-STATE	1,237	474	1,237	1,237
6230	PUBLIC TRANSPORTATION IN-STATE	58	0	58	58
6250	COMM AIR TRANS IN-STATE	480	223	480	480
7000	OPERATING	0	267,266	0	0
7020	OPERATING SUPPLIES	11,390	13,247	11,390	11,390
7041	PRINTING AND COPYING - A	1,116	0	1,116	1,116
7045	STATE PRINTING CHARGES	0	1,996	0	0
7060	CONTRACTS	25,786	0	25,786	25,786
7090	EQUIPMENT REPAIR	1,993	262	1,993	1,993
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	521	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,079	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	100	32	100	100
7291	CELL PHONE/PAGER CHARGES	330	0	330	330
7460	EQUIPMENT PURCHASES < $1,000	4,041	1,149	1,430	1,430
7465	EQUIP > $1,000 LESS THAN $5,000 - A	7,486	0	2,495	2,495
7770	COMPUTER SOFTWARE >$5,000	180	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,350	0	0	0
7802	NURSERY AND FARMING-B	5,749	11,333	5,749	5,749
7970	MATERIALS	3,414	0	3,414	3,414
8575	AID TO GOVERNMENTAL UNITS-A	34,000	0	0	0
	TOTAL FOR CATEGORY 15	99,789	296,650	55,578	55,578
16	**WILDLIFE WATER DEVELOPMENT**				
6100	PER DIEM OUT-OF-STATE	0	522	0	0
6150	COMM AIR TRANS OUT-OF-STATE	285	0	285	285
6200	PER DIEM IN-STATE	17,514	14,460	17,514	17,514
6215	NON-MP VEHICLE RENTAL IN-STATE	82	0	82	82
6230	PUBLIC TRANSPORTATION IN-STATE	36	81	36	36
6250	COMM AIR TRANS IN-STATE	654	0	654	654
7020	OPERATING SUPPLIES	9,473	5,660	9,473	9,473

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7025	OPERATING SUPPLIES-E	0	148	0	0
7027	OPERATING SUPPLIES-G	0	18	0	0
7040	NON-STATE PRINTING SERVICES	59	0	59	59
7043	PRINTING AND COPYING - B	0	131	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	118	0	0	0
7052	VEHICLE COMP & COLLISION INS	326	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	351	0	0
7060	CONTRACTS	44,594	46,726	44,594	44,594
7061	CONTRACTS - A	32,302	0	0	0
7090	EQUIPMENT REPAIR	7,319	4,967	7,319	7,319
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,279	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	24,909	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,180	0	0	0
7155	VEHICLE OPERATION - B	6	0	6	6
7156	VEHICLE REPAIR & REPLACEMENT PARTS	512	2,599	512	512
7176	PROTECTIVE GEAR	26	152	26	26
7291	CELL PHONE/PAGER CHARGES	300	0	300	300
7294	CONFERENCE CALL CHARGES	42	0	42	42
7302	REGISTRATION FEES	350	0	350	350
7340	INSPECTIONS & CERTIFICATIONS	0	57	0	0
7385	STAFF PHYSICALS	262	450	165	165
7460	EQUIPMENT PURCHASES < $1,000	5,017	1,175	3,564	3,564
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,495	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,700	0	0	0
7970	MATERIALS	32,228	6,909	32,228	32,228
8310	PICK-UPS, VANS - NEW	38,948	0	0	0
8340	SPECIAL PURPOSE VEHICLES >$5K	8,299	0	0	0
	TOTAL FOR CATEGORY 16	208,127	110,594	117,209	117,209
17	**WILDLIFE MINING REHABILITATION**				
6100	PER DIEM OUT-OF-STATE	1,795	0	1,795	1,795
6130	PUBLIC TRANS OUT-OF-STATE	20	0	20	20
6200	PER DIEM IN-STATE	1,470	1,864	1,470	1,470
6230	PUBLIC TRANSPORTATION IN-STATE	0	11	0	0
6240	PERSONAL VEHICLE IN-STATE	119	0	119	119
6250	COMM AIR TRANS IN-STATE	381	59	381	381
7000	OPERATING	0	296,563	0	0
7020	OPERATING SUPPLIES	2,988	7,890	2,988	2,988
7025	OPERATING SUPPLIES-E	0	135	0	0
7041	PRINTING AND COPYING - A	0	212	0	0
7043	PRINTING AND COPYING - B	0	8	0	0
7045	STATE PRINTING CHARGES	0	91	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	6,841	0	6,841	6,841
7090	EQUIPMENT REPAIR	1,015	655	1,015	1,015
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	7,050	0	0
7152	DIESEL FUEL	0	283	0	0
7176	PROTECTIVE GEAR	90	0	90	90
7302	REGISTRATION FEES	725	0	725	725
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	598	14	598	598
7330	SPECIAL REPORTS	0	1,740	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,526	1,913	3,978	3,978
7771	COMPUTER SOFTWARE <$5,000 - A	650	0	650	650
7970	MATERIALS	0	2,400	0	0
8575	AID TO GOVERNMENTAL UNITS-A	21,361	0	0	0
8780	AID TO NON-PROFIT ORGS	10,945	0	0	0
	TOTAL FOR CATEGORY 17	57,524	320,888	20,670	20,670
18	**DUCK STAMP PROJECTS**				
7000	OPERATING	0	65,749	0	0
7020	OPERATING SUPPLIES	0	7,886	0	0
7030	FREIGHT CHARGES	0	654	0	0
7041	PRINTING AND COPYING - A	1,116	0	1,116	1,116
7045	STATE PRINTING CHARGES	0	1,996	0	0
7063	CONTRACTS - C	30,428	0	0	0
7090	EQUIPMENT REPAIR	695	622	695	695
7132	ELECTRIC UTILITIES	2,336	4,921	2,336	2,336
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	9,534	0	0
7430	PROFESSIONAL SERVICES	11,992	0	1,992	1,992
7460	EQUIPMENT PURCHASES < $1,000	0	1,013	0	0
7802	NURSERY AND FARMING-B	3,183	3,885	3,183	3,183
7803	NURSERY AND FARMING-C	17,208	28,614	17,208	17,208
8340	SPECIAL PURPOSE VEHICLES >$5K	6,045	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	10,000	0	0
	TOTAL FOR CATEGORY 18	73,003	134,874	26,530	26,530
19	**HABITAT SMALL GRANTS**				
7000	OPERATING	0	1,599	0	0
7430	PROFESSIONAL SERVICES	601	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	99,982	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	32,577	0	0	0
	TOTAL FOR CATEGORY 19	133,160	1,599	0	0
20	**COST ALLOCATIONS**				

Line Item Detail & Summary

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7394	COST ALLOCATION - A	341,075	578,733	246,661	254,464
7395	COST ALLOCATION - B	161,087	137,429	129,917	132,332
7396	COST ALLOCATION - C	38,611	35,856	38,611	38,611
7397	COST ALLOCATION - D	0	5,136	0	0
7398	COST ALLOCATION - E	8,194	16,669	17,587	17,587
7399	COST ALLOCATION - F	0	0	225,130	232,251
739A	COST ALLOCATION	0	0	65,129	67,190
9094	TRANS TO DIV STATE LANDS	0	0	0	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	0	0
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 20	548,967	773,823	723,035	742,435
26	**INFORMATION SERVICES**				
7000	OPERATING	0	167	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	3,788	3,707	4,055	4,055
7556	EITS SECURITY ASSESSMENT	1,737	1,541	1,686	1,686
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	644	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,005	0
	TOTAL FOR CATEGORY 26	5,525	5,415	9,390	5,741
36	**N/A**				
7260	TAXES AND ASSESSMENTS	0	0	0	0
	TOTAL FOR CATEGORY 36	0	0	0	0
51	**N/A**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 51	0	0	0	0
53	**N/A**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 53	0	0	0	0
56	**N/A**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7260	TAXES AND ASSESSMENTS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
7803	NURSERY AND FARMING-C	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8220	TRAILERS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	0	0	0
	TOTAL FOR CATEGORY 56	0	0	0	0
60	**N/A**				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7060	CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
71	**N/A**				
7020	OPERATING SUPPLIES	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
7260	TAXES AND ASSESSMENTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
7970	MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 71	0	0	0	0
72	**N/A**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
	TOTAL FOR CATEGORY 72	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
73	**N/A**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7970	MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 73	0	0	0	0
74	**N/A**				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7970	MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 74	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4467	4,490,953	5,335,112	4,395,141	4,565,982

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4470 B&I - DAIRY COMMISSION

The Dairy Commission is dedicated to assuring the availability of wholesome, nutritious dairy products and to promoting a business climate that is economically viable for those who produce, process and market dairy products in our state. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	572,208	511,585	607,320	514,643
2512	BALANCE FORWARD TO NEW YEAR	-511,585	0	0	0
3310	YOGURT ASSESSMENTS	641,510	768,281	737,147	759,261
3311	MILK AND CREAM ASSESSMENTS	201,529	258,746	201,352	191,284
3312	ICE CREAM ASSESSMENTS	99,837	110,258	111,970	113,090
3313	COTTAGE CHEESE ASSESSMENTS	58,530	57,552	61,905	60,045
3314	BUTTER ASSESSMENTS	141,293	159,850	160,695	162,302
3326	PRIOR YEAR ASSESSMENTS	12,418	16,260	16,260	16,260
3554	FED FOOD SAFETY PROGRAM	9,952	10,000	0	0
3722	DAIRY PERMIT FEES	2,995	7,746	7,746	7,746
3723	DISTRIBUTOR FEES	6,349	7,352	7,025	7,025
4252	EXCESS PROPERTY SALES	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	886	5,418	5,418	5,418
	TOTAL REVENUES FOR BUDGET ACCOUNT 4470	1,235,922	1,913,048	1,916,838	1,837,074
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	679,114	718,170	713,622	713,622
5120	FURLOUGH ADJUSTMENT	-16,209	0	0	0
5200	WORKERS COMPENSATION	8,795	7,124	6,606	7,164
5300	RETIREMENT	117,026	131,875	123,260	123,260
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,979	2,979
5400	PERSONNEL ASSESSMENT	4,168	4,249	4,159	4,159
5500	GROUP INSURANCE	87,660	114,751	114,751	114,751
5660	FURLOUGH LEAVE	16,209	0	0	0
5700	PAYROLL ASSESSMENT	1,151	1,077	1,070	1,070
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,305	19,390	19,269	19,269
5800	UNEMPLOYMENT COMPENSATION	2,232	2,730	2,711	2,711
5840	MEDICARE	9,211	9,584	10,349	10,349
5860	BOARD AND COMMISSION PAY	2,880	2,880	2,880	2,880
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,600	-4,175	-4,725
5930	LONGEVITY PAY	0	5,600	4,175	4,725
5960	TERMINAL SICK LEAVE PAY	17,480	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	6,748	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	950,770	1,011,830	1,001,656	1,002,214

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,326	0	1,326	1,326
6101	PER DIEM OUT-OF-STATE-A	0	0	0	0
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6131	PUBLIC TRANS OUT-OF-STATE-A	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	0	0
6142	PERS VEHICLE OUT-OF-STATE-B	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	399	0	399	399
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6152	COMM AIR TRANS OUT-OF-STATE-B	0	0	0	0
	TOTAL FOR CATEGORY 02	1,725	0	1,725	1,725
03	**IN-STATE TRAVEL**				
6101	PER DIEM OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	2,033	3,351	2,033	2,033
6201	PER DIEM IN-STATE-A	173	281	173	173
6202	PER DIEM IN-STATE-B	413	1,108	413	413
6203	PER DIEM IN-STATE-C	0	0	0	0
6204	PER DIEM IN-STATE-D	0	0	0	0
6205	PER DIEM IN-STATE-E	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	29	0	0
6240	PERSONAL VEHICLE IN-STATE	238	420	238	238
6241	PERSONAL VEHICLE IN-STATE-A	269	338	269	269
6242	PERSONAL VEHICLE IN-STATE-B	0	129	0	0
6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,019	2,727	1,019	1,019
6251	COMM AIR TRANS IN-STATE-A	0	3,094	0	0
6252	COMM AIR TRANS IN-STATE-B	0	617	0	0
	TOTAL FOR CATEGORY 03	4,145	12,094	4,145	4,145
04	**OPERATING EXPENSES**				
6241	PERSONAL VEHICLE IN-STATE-A	0	10	0	0
7020	OPERATING SUPPLIES	4,160	3,076	4,160	4,160
7021	OPERATING SUPPLIES-A	664	470	664	664
7022	OPERATING SUPPLIES-B	0	488	0	0
7023	OPERATING SUPPLIES-C	486	168	486	486
7030	FREIGHT CHARGES	130	200	130	130
7041	PRINTING AND COPYING - A	242	0	242	242
7042	MICROFILM-ST MICROGRAPHICS	5	165	5	5
7043	PRINTING AND COPYING - B	48	61	48	48

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7045	STATE PRINTING CHARGES	359	317	359	359
7046	QUICK PRINT JOBS - CARSON CITY	711	70	711	711
7050	EMPLOYEE BOND INSURANCE	37	37	37	37
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37	0	0	0
7052	VEHICLE COMP & COLLISION INS	457	587	457	457
7054	AG TORT CLAIM ASSESSMENT	1,674	1,674	1,674	1,674
7059	AG VEHICLE LIABILITY INSURANCE	1,229	1,580	1,229	1,229
705A	NON B&G - PROP. & CONT. INSURANCE	0	37	37	37
7060	CONTRACTS	24,000	24,000	24,000	24,000
7061	CONTRACTS - A	27	300	27	27
7062	CONTRACTS - B	5,105	0	5,605	5,605
7063	CONTRACTS - C	32,500	30,000	30,000	30,000
7070	CONTRACTS - J	0	0	0	0
7080	LEGAL AND COURT	2,950	0	2,950	2,950
7090	EQUIPMENT REPAIR	1,328	1,411	1,328	1,328
7091	EQUIPMENT REPAIR-A	778	284	778	778
7110	NON-STATE OWNED OFFICE RENT	75,506	76,602	79,380	80,337
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,320	103	3,320	3,320
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,673	474	1,673	1,673
7153	GASOLINE	6,270	6,384	6,270	6,270
7156	VEHICLE REPAIR & REPLACEMENT PARTS	373	1,424	373	373
7172	EMPLOYEE UTILITY ALLOWANCE	0	0	0	0
7202	FOOD-B	0	0	0	0
7255	B & G LEASE ASSESSMENT	582	606	628	635
7280	OUTSIDE POSTAGE	4,396	5,282	4,396	4,396
7285	POSTAGE - STATE MAILROOM	3,551	3,484	3,551	3,551
7290	PHONE, FAX, COMMUNICATION LINE	4,388	2,434	4,388	4,388
7291	CELL PHONE/PAGER CHARGES	2,188	1,621	2,188	2,188
7292	EITS VOICE MAIL	0	426	396	396
7295	EITS STATE PHONE LINE	0	0	1,402	1,402
7296	EITS LONG DISTANCE CHARGES	791	1,700	791	791
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	1,200	0	0
7301	MEMBERSHIP DUES	2,270	645	2,270	2,270
7302	REGISTRATION FEES	0	2,449	0	0
7340	INSPECTIONS & CERTIFICATIONS	125	0	125	125
7370	PUBLICATIONS AND PERIODICALS	488	769	488	488
7371	PUBLICATIONS AND PERIODICALS-A	0	151	0	0
7431	PROFESSIONAL SERVICES-A	0	79	79	79
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7533	EITS EMAIL SERVICE	0	0	0	0
7635	MISCELLANEOUS SERVICES	1,340	4	1,340	1,340
7980	OPERATING LEASE PAYMENTS	2,427	2,426	2,427	2,427
7981	OPERATING LEASE PAYMENTS - A	2,451	2,439	2,451	2,451
9291	VETERANS PHARMACY	0	1	0	0
	TOTAL FOR CATEGORY 04	189,066	175,638	192,863	193,827
05	**EQUIPMENT**				
8310	PICK-UPS, VANS - NEW	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8392	MISCELLANEOUS EQUIP <$5,000 -B	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	**OUT-OF-STATE TRAVEL- AUDIT**				
6001	OTHER TRAVEL EXPENSES-A	0	14	0	0
6100	PER DIEM OUT-OF-STATE	0	1,034	0	0
6102	PER DIEM OUT-OF-STATE-B	0	281	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	13	0	0
6132	PUBLIC TRANS OUT-OF-STATE-B	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	21	0	0
6142	PERS VEHICLE OUT-OF-STATE-B	0	79	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	395	0	0
6152	COMM AIR TRANS OUT-OF-STATE-B	0	267	0	0
	TOTAL FOR CATEGORY 10	0	2,104	0	0
12	**NEVADA FOOD SAFETY TASK FORCE**				
6100	PER DIEM OUT-OF-STATE	130	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	145	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	55	0	0
6150	COMM AIR TRANS OUT-OF-STATE	369	486	0	0
6200	PER DIEM IN-STATE	595	0	0	0
6201	PER DIEM IN-STATE-A	0	281	0	0
6231	PUBLIC TRANS IN-STATE-A	0	200	0	0
6250	COMM AIR TRANS IN-STATE	275	0	0	0
6251	COMM AIR TRANS IN-STATE-A	0	1,121	0	0
7020	OPERATING SUPPLIES	143	0	0	0
7030	FREIGHT CHARGES	96	0	0	0
7090	EQUIPMENT REPAIR	160	100	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	4,305	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,835	7,612	0	0
7302	REGISTRATION FEES	45	0	0	0
	TOTAL FOR CATEGORY 12	9,953	10,000	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	139	107	139	139
7091	EQUIPMENT REPAIR-A	0	0	0	0
7532	EITS WEB HOSTING	446	265	265	265
7533	EITS EMAIL SERVICE	559	235	269	269
7541	EITS DIAL UP ACCESS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,492	1,506	1,506	1,506
7556	EITS SECURITY ASSESSMENT	684	626	626	626
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,153	10,886	0	0
	TOTAL FOR CATEGORY 26	5,473	13,625	2,805	2,805
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	4,436	0	4,436	4,436
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	259	0	259	259
6120	AUTO MISC OUT-OF-STATE	12	0	12	12
6130	PUBLIC TRANS OUT-OF-STATE	208	0	208	208
6140	PERSONAL VEHICLE OUT-OF-STATE	56	0	56	56
6150	COMM AIR TRANS OUT-OF-STATE	1,648	0	1,648	1,648
6240	PERSONAL VEHICLE IN-STATE	197	0	197	197
7151	OUTSIDE MAINTENANCE OF VEHICLE	24	0	24	24
7153	GASOLINE	299	0	299	299
7302	REGISTRATION FEES	645	0	645	645
7370	PUBLICATIONS AND PERIODICALS	963	0	963	963
	TOTAL FOR CATEGORY 30	8,747	0	8,747	8,747
80	**TRANS TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	59,301	71,069	0	0
	TOTAL FOR CATEGORY 80	59,301	71,069	0	0
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	3,782	6,070	6,157
7395	COST ALLOCATION - B	2,239	0	0	0
7399	COST ALLOCATION - F	0	0	178,598	188,603
	TOTAL FOR CATEGORY 82	2,239	3,782	184,668	194,760
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	607,320	514,643	423,265
	TOTAL FOR CATEGORY 86	0	607,320	514,643	423,265

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	304	304	304	304
	TOTAL FOR CATEGORY 87	304	304	304	304
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	4,199	4,199	4,199	4,199
	TOTAL FOR CATEGORY 88	4,199	4,199	4,199	4,199
89	**ATTORNEY GENERAL COST ALLOC**				
7391	ATTORNEY GENERAL COST ALLOC	0	1,083	1,083	1,083
	TOTAL FOR CATEGORY 89	0	1,083	1,083	1,083
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4470	1,235,922	1,913,048	1,916,838	1,837,074

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4490 CRC - COLORADO RIVER COMMISSION

The Colorado River Commission is empowered to acquire, manage, and protect all of Nevada's water and hydropower resources from the Colorado River. In addition, it is to provide electric power resources to certain customers from any available source for needs over and above the hydropower allocations. These resources are primarily centered in and benefit southern Nevada. The Colorado River Commission Fund acts as the general fund for all Commission activities. All personnel costs for Commission staff and all of the basic activities and functions performed in fulfilling the Commission's legislative mandate are recorded in this account. The Commission is entirely funded by its customers and receives no state or federal funds in carrying out its activities. The Colorado River Basin states are in constant contact regarding the issues of the lower basin; the bulk of Commission travel occurs in California and Arizona. In addition, the Commission has extensive involvement with a number of agencies of the federal government, including the Department of Interior, Department of Energy, Bureau of Reclamation, Western Area Power Administration, U.S. Fish and Wildlife Service, Environmental Protection Agency, Bureau of Land Management, National Park Service, and others. Statutory Authority: NRS 538. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,266,871	2,848,565	2,029,417	1,632,138
2512	BALANCE FORWARD TO NEW YEAR	-2,848,565	0	0	0
4022	RAW WATER SALES	33,785	50,000	20,000	20,000
4041	POWER ADMIN CHARGE	1,259,804	999,939	1,275,376	1,208,119
4102	WATER ADMIN CHARGE	1,135,461	1,956,374	2,131,687	2,234,259
4235	COST ALLOCATION REIMBURSEMENT	2,673,799	2,618,080	2,525,962	2,516,661
4252	EXCESS PROPERTY SALES	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	6,806	26,097	10,000	10,000
4510	CREDA	-26,878	60,000	60,000	60,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4490	4,501,083	8,559,055	8,052,442	7,681,177
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	2,421,711	3,128,118	3,080,974	3,180,669
5120	FURLOUGH ADJUSTMENT	-57,264	0	0	0
5200	WORKERS COMPENSATION	23,548	21,022	21,252	22,299
5300	RETIREMENT	474,521	562,849	602,573	626,250
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	14,555	15,127
5400	PERSONNEL ASSESSMENT	1,161	1,185	1,197	1,240
5500	GROUP INSURANCE	241,159	335,426	339,839	353,080
5660	FURLOUGH LEAVE	57,264	0	0	0
5700	PAYROLL ASSESSMENT	5,005	4,691	4,623	4,774
5750	RETIRED EMPLOYEES GROUP INSURANCE	50,879	84,458	83,185	85,877
5800	UNEMPLOYMENT COMPENSATION	7,798	11,892	11,704	12,082
5810	OVERTIME PAY	9,762	0	9,762	9,762
5820	HOLIDAY PAY	70	0	70	70
5840	MEDICARE	34,222	44,723	44,038	45,484
5860	BOARD AND COMMISSION PAY	2,240	2,160	2,240	2,240
5910	STANDBY PAY	10,494	0	10,494	10,494
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-11,075	-10,725	-12,425
5930	LONGEVITY PAY	0	11,075	10,725	12,425
5970	TERMINAL ANNUAL LEAVE PAY	12,576	0	12,576	12,576
5980	CALL BACK PAY	1,257	0	1,257	1,257

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 01	3,296,403	4,196,524	4,240,339	4,383,281
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	10	53	10	10
6100	PER DIEM OUT-OF-STATE	26,109	27,687	26,109	26,109
6130	PUBLIC TRANS OUT-OF-STATE	5,179	4,638	33,179	33,179
6140	PERSONAL VEHICLE OUT-OF-STATE	4,667	3,132	4,667	4,667
6150	COMM AIR TRANS OUT-OF-STATE	35,670	28,926	35,670	35,670
	TOTAL FOR CATEGORY 02	71,635	64,436	99,635	99,635
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,158	3,092	1,158	1,158
6210	MP DAILY RENTAL IN-STATE	187	857	187	187
6215	NON-MP VEHICLE RENTAL IN-STATE	171	0	171	171
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	0	0
6240	PERSONAL VEHICLE IN-STATE	903	1,283	903	903
6250	COMM AIR TRANS IN-STATE	2,327	3,825	2,327	2,327
	TOTAL FOR CATEGORY 03	4,746	9,069	4,746	4,746
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	14,932	11,857	14,932	14,932
7022	OPERATING SUPPLIES-B	0	0	0	0
7023	OPERATING SUPPLIES-C	633	100	633	633
7030	FREIGHT CHARGES	518	22	518	518
7040	NON-STATE PRINTING SERVICES	4,347	3,491	4,347	4,347
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	250	322	250	250
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	107	107	112	112
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,097	0	0	0
7052	VEHICLE COMP & COLLISION INS	326	326	326	326
7054	AG TORT CLAIM ASSESSMENT	4,894	4,894	5,151	5,151
7059	AG VEHICLE LIABILITY INSURANCE	878	877	878	878
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	4	3
705B	B&G - PROP. & CONT. INSURANCE	0	1,093	1,093	1,093
7060	CONTRACTS	156,322	703,288	680,400	680,400
7070	CONTRACTS - J	0	0	0	0
7080	LEGAL AND COURT	50	0	50	50
7090	EQUIPMENT REPAIR	0	15	0	0
7100	STATE OWNED BLDG RENT-B&G	126,271	126,271	126,271	126,271
7110	NON-STATE OWNED OFFICE RENT	0	0	1,500	0
7111	NON-STATE OWNED STORAGE RENT	3,100	5,184	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	1,250	3,139	1,250	1,250
7130	BOTTLED WATER	936	0	936	936
7138	OTHER UTILITIES	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,045	3,409	4,045	4,045
7153	GASOLINE	3,534	2,311	3,534	3,534
7240	HOST FUND	3,626	2,404	3,626	3,626
7255	B & G LEASE ASSESSMENT	0	0	0	0
7270	LATE FEES AND PENALTIES	31	0	31	31
7280	OUTSIDE POSTAGE	0	403	0	0
7285	POSTAGE - STATE MAILROOM	4,512	4,203	4,512	4,512
7290	PHONE, FAX, COMMUNICATION LINE	1,216	2,170	1,216	1,216
7291	CELL PHONE/PAGER CHARGES	12,728	10,473	12,728	12,728
7292	EITS VOICE MAIL	839	793	839	839
7295	EITS STATE PHONE LINE	3,314	2,991	3,314	3,314
7296	EITS LONG DISTANCE CHARGES	483	339	483	483
7298	EITS PHONE CARD CHARGES	0	270	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	44,334	48,957	54,025	54,025
7302	REGISTRATION FEES	11,248	4,598	10,858	10,858
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,426	3,863	2,426	2,426
7320	INSTRUCTIONAL SUPPLIES	205	395	205	205
7370	PUBLICATIONS AND PERIODICALS	7,201	7,571	7,041	7,041
7430	PROFESSIONAL SERVICES	17,603	370	18,000	18,000
7460	EQUIPMENT PURCHASES < $1,000	0	2,877	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	266	0	0
7532	EITS WEB HOSTING	627	0	0	0
7533	EITS EMAIL SERVICE	1,422	0	1,422	1,422
7542	EITS SILVERNET ACCESS	7,973	0	0	0
7545	EITS VPN SECURE LINK	314	0	314	314
7554	EITS INFRASTRUCTURE ASSESSMENT	4,362	0	0	0
7556	EITS SECURITY ASSESSMENT	2,000	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	1,754	0	1,754	1,754
7635	MISCELLANEOUS SERVICES	760	331	760	760
7650	REFUNDS	0	517,652	0	0
7980	OPERATING LEASE PAYMENTS	10,118	10,118	10,118	10,118
9498	DEPOSIT RETURNS	52,196	53,891	52,196	52,196
	TOTAL FOR CATEGORY 04	514,782	1,541,644	1,032,098	1,030,597
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	1,046	1,650	1,000
8360	AUTOMOBILES - NEW	0	0	0	0
	TOTAL FOR CATEGORY 05	0	1,046	1,650	1,000

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
10	**WATER PURCHASES**				
7310	POWER PURCHASES	15,134	50,000	15,134	15,134
	TOTAL FOR CATEGORY 10	15,134	50,000	15,134	15,134
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	739	1,524	739	739
7090	EQUIPMENT REPAIR	608	4,457	608	608
7320	INSTRUCTIONAL SUPPLIES	725	0	725	725
7370	PUBLICATIONS AND PERIODICALS	358	0	0	0
7532	EITS WEB HOSTING	0	373	373	373
7533	EITS EMAIL SERVICE	0	672	0	0
7542	EITS SILVERNET ACCESS	0	7,734	7,734	7,734
7545	EITS VPN SECURE LINK	0	404	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	4,402	4,634	4,634
7556	EITS SECURITY ASSESSMENT	0	1,830	1,927	1,927
7630	MISCELLANEOUS GOODS, MATERIALS	0	39	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	3,157	4,409	8,528	3,555
8370	COMPUTER HARDWARE >$5,000	0	0	17,201	10,646
8371	COMPUTER HARDWARE <$5,000 - A	15,007	1,528	25,928	25,928
8390	MISCELLANEOUS EQUIPMENT>$5,000	206	0	0	0
	TOTAL FOR CATEGORY 26	20,800	27,372	68,397	56,869
30	**TRAINING**				
7190	STIPENDS	0	920	0	0
7301	MEMBERSHIP DUES	85	0	0	0
7302	REGISTRATION FEES	12,521	5,497	11,971	11,971
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	30	225	30	30
7320	INSTRUCTIONAL SUPPLIES	272	882	272	272
	TOTAL FOR CATEGORY 30	12,908	7,524	12,273	12,273
59	**UTILITIES**				
7138	OTHER UTILITIES	724	655	724	724
	TOTAL FOR CATEGORY 59	724	655	724	724
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,029,417	1,632,138	1,131,610
	TOTAL FOR CATEGORY 86	0	2,029,417	1,632,138	1,131,610
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	692	692	692	692
	TOTAL FOR CATEGORY 87	692	692	692	692

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	84,515	84,515	84,515	84,515
	TOTAL FOR CATEGORY 88	84,515	84,515	84,515	84,515
89	**ATTY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	478,744	546,161	546,161	546,161
9006	TRANS TO ATTORNEY GENERAL	0	0	313,940	313,940
	TOTAL FOR CATEGORY 89	478,744	546,161	860,101	860,101
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4490	4,501,083	8,559,055	8,052,442	7,681,177

Section B1: Summary by GL

Budget Account: 4497 CRC - RESEARCH AND DEVELOPMENT

The Research and Development Fund provides for the costs of engineering studies, analyses, negotiations, and other efforts in protecting the interests of the state in the development of any of the resources under the control of the Commission. This fund is now used primarily for specific resource programs of the Commission, approved and funded on an individual basis through contractual agreements with Commission customers. In addition, some small projects may be funded from this account as approved by the director. The only current use of the fund is as a pass-through account for the costs related to the Lower Colorado River Multi-Species Conservation Program (LCRMSCP). Funding is provided to the Commission by its water and power contractors in accordance with the Multi-Species funding contracts. Collections under the contracts are used to fund the development of the LCRMSCP plan. Statutory Authority: NRS 538.191.

The Commission has been involved with the Program since its inception and is now providing Nevada's share of the Program funding and continues to monitor and provide input in the process. The implementation of the program is at the Federal level with oversight from the non-federal funding entities.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,181,643	3,551,236	4,509,595	5,525,197
2512	BALANCE FORWARD TO NEW YEAR	-3,551,236	0	0	0
4326	TREASURER'S INTEREST DISTRIB	6,761	29,607	60,978	70,997
4510	DEPOSITS	1,362,832	1,428,752	1,454,624	1,501,876
	TOTAL REVENUES FOR BUDGET ACCOUNT 4497	0	5,009,595	6,025,197	7,098,070
EXPENDITURE					
10	**MULTI SPECIES PROGRAM**				
7650	REFUNDS	0	0	0	0
9498	DEPOSIT RETURNS	0	500,000	500,000	500,000
	TOTAL FOR CATEGORY 10	0	500,000	500,000	500,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,509,595	5,525,197	6,598,070
	TOTAL FOR CATEGORY 86	0	4,509,595	5,525,197	6,598,070
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4497	0	5,009,595	6,025,197	7,098,070

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Section B1: Summary by GL

Budget Account: 4501 CRC - POWER DELIVERY SYSTEM

This delivery system represents activity related to the Power Delivery Project. This project is a high voltage transmission, transformer, and distribution system designed and tied into the Southern Nevada Water Authority's (SNWA) water delivery system. This fund accounts for all of the power purchases for the water deliveries in southern Nevada and for all of the operation and maintenance costs associated with the project. The funding for this activity is provided by the SNWA under a funding contract. The contract provides for detailed line item costs to be approved by the SNWA at the beginning of each year. The authorization for this fund provides for all necessary and appropriate costs of the project within the approved SNWA budget.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	822,381	2,912,588	2,818,819	7,269,009
2512	BALANCE FORWARD TO NEW YEAR	-2,912,588	0	0	0
4041	POWER SALES	101,725,631	106,913,836	108,533,780	108,753,870
4201	REIMBURSEMENT	0	62	0	0
4202	SIIS REFUNDS	23,464	22,675	23,464	23,464
4326	TREASURER'S INTEREST DISTRIB	0	6,745	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4501	99,658,888	109,855,906	111,376,063	116,046,343
EXPENDITURE					
02	**OUT OF STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	8,788	10,671	9,214	9,214
6130	PUBLIC TRANS OUT-OF-STATE	1,282	1,939	1,642	1,642
6140	PERSONAL VEHICLE OUT-OF-STATE	846	761	846	846
6150	COMM AIR TRANS OUT-OF-STATE	6,531	6,082	8,361	8,361
	TOTAL FOR CATEGORY 02	17,447	19,453	20,063	20,063
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	366	366
6210	MP DAILY RENTAL IN-STATE	0	0	240	240
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	46	0	0
6250	COMM AIR TRANS IN-STATE	0	0	1,722	1,722
	TOTAL FOR CATEGORY 03	0	46	2,328	2,328
10	**POWER OPERATIONS**				
7020	OPERATING SUPPLIES	26,553	20,594	26,553	26,553
7023	OPERATING SUPPLIES-C	102	0	102	102
7030	FREIGHT CHARGES	914	74	914	914
7040	NON-STATE PRINTING SERVICES	132	85	132	132
7045	STATE PRINTING CHARGES	18	0	18	18
7052	VEHICLE COMP & COLLISION INS	392	522	522	522
7055	OTHER MISC INSURANCE POLICIES	9,935	9,729	9,935	9,935
7058	PROPERTY & CONTENTS INSUR PREM	53,342	51,143	53,342	53,342
7059	AG VEHICLE LIABILITY INSURANCE	1,404	1,405	1,404	1,404
7060	CONTRACTS	146,308	246,000	143,500	143,500
7090	EQUIPMENT REPAIR	14,240	30,415	14,240	14,240

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	2,696	369	2,696	2,696
7140	MAINTENANCE OF BLDGS AND GRDS	16	0	16	16
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	13,110	9,510	13,110	13,110
7152	DIESEL FUEL	2,354	243	2,354	2,354
7153	GASOLINE	14,712	14,444	14,712	14,712
7157	VEHICLE SUPPLIES - OTHER	27	0	27	27
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	554	0	200	200
7240	HOST FUND	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7270	LATE FEES AND PENALTIES	136	0	136	136
7280	OUTSIDE POSTAGE	0	1,598	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,669	1,714	1,669	1,669
7291	CELL PHONE/PAGER CHARGES	11,165	11,602	11,165	11,165
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	90,302	19,819	95,250	95,250
7302	REGISTRATION FEES	7,208	14,879	5,800	5,800
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	3,378	714	3,378	3,378
7310	POWER PURCHASES	80,316,933	81,931,219	84,718,749	84,938,839
7312	GAS PURCHASES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,064	2,715	1,064	1,064
7370	PUBLICATIONS AND PERIODICALS	104,242	156,821	107,652	107,652
7399	COST ALLOCATION - F	2,542,580	2,380,684	2,600,000	2,600,000
7430	PROFESSIONAL SERVICES	8,355	17,510	8,600	8,600
7460	EQUIPMENT PURCHASES < $1,000	2,985	2,445	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	12,176	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	6,128	10,796	6,128	6,128
7635	MISCELLANEOUS SERVICES	8,273	9,291	8,273	8,273
7650	REFUNDS	16,203,028	22,040,504	16,203,028	16,203,028
7771	COMPUTER SOFTWARE <$5,000 - A	3,663	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	24,543	8,781	25,500	25,500
7980	OPERATING LEASE PAYMENTS	2,518	2,518	2,520	2,520
8110	EASEMENTS	1,200	0	1,200	1,200
8360	AUTOMOBILES - NEW	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	8,728	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	5,760	6,495	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 10	99,640,667	107,016,814	104,083,889	104,303,979
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,818,819	7,269,009	11,719,199

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 86	0	2,818,819	7,269,009	11,719,199
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	774	774	774	774
	TOTAL FOR CATEGORY 87	774	774	774	774
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4501	99,658,888	109,855,906	111,376,063	116,046,343

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Section B1: Summary by GL

Budget Account: 4502 CRC - POWER MARKETING FUND

The Power Marketing fund is required by the bond resolution authorizing the financing of Nevada's share of the cost of upgrading the generating facilities at Hoover Dam. It is used to record purchases and sales of power, debt service related to the Hoover Upgrading Bonds, and operational costs of the Basic Substation project. This fund accounts for all power related activities except those dedicated to the Southern Nevada water system and its customers. All transactions related to all other customers of the Commission are recorded in this account. All hydropower allocations to the State of Nevada, administered by the Commission are recorded in this account.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	566,981	1,020,493	1,197,517	1,507,507
2512	BALANCE FORWARD TO NEW YEAR	-1,020,493	0	0	0
4041	POWER SALES	27,303,729	25,733,678	51,065,539	56,065,539
4326	TREASURER'S INTEREST DISTRIB	727	7,633	499	499
	TOTAL REVENUES FOR BUDGET ACCOUNT 4502	26,850,944	26,761,804	52,263,555	57,573,545
EXPENDITURE					
10	**POWER SALES**				
7020	OPERATING SUPPLIES	10,626	6,822	10,626	10,626
7058	PROPERTY & CONTENTS INSUR PREM	39,272	46,125	39,272	39,272
7060	CONTRACTS	158,312	50,000	158,311	158,311
7090	EQUIPMENT REPAIR	28,635	15,864	28,635	28,635
7152	DIESEL FUEL	483	0	483	483
7310	POWER PURCHASES	21,016,239	19,746,322	44,913,753	49,913,753
7399	COST ALLOCATION - F	129,317	237,396	150,000	150,000
7630	MISCELLANEOUS GOODS, MATERIALS	240	978	240	240
7635	MISCELLANEOUS SERVICES	86	580	86	86
7960	RENTALS FOR LAND/EQUIPMENT	17,259	2,666	4,167	4,167
9158	TRANSFERS-INTRAFUND	5,450,457	5,457,516	5,450,457	5,450,457
	TOTAL FOR CATEGORY 10	26,850,926	25,564,269	50,756,030	55,756,030
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,197,517	1,507,507	1,817,497
	TOTAL FOR CATEGORY 86	0	1,197,517	1,507,507	1,817,497
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	18	18	18	18
	TOTAL FOR CATEGORY 87	18	18	18	18
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4502	26,850,944	26,761,804	52,263,555	57,573,545

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Section B1: Summary by GL

Budget Account: 4537 AGRI - GAS POLLUTION STANDARDS

State law mandates that the Nevada Board of Agriculture adopt standards relating to fuel used in internal combustion engines and to test fuel against acceptable standards to ensure clean burning, high quality motor fuel. In order to enforce these standards, the agency conducts fuel sampling throughout the state. Weights and Measures inspectors then investigate any possible violations for submittal to the Board of Agriculture. Statutory Authority: NRS 590.010 through NRS 590.150.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	91,107	87,108	0	0
2512	BALANCE FORWARD TO NEW YEAR	-87,107	0	0	0
4721	TRANS FROM DMV	346,116	346,118	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4537	350,116	433,226	0	0
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	149,401	148,399	0	0
5120	FURLOUGH ADJUSTMENT	-3,515	0	0	0
5200	WORKERS COMPENSATION	2,110	1,664	0	0
5300	RETIREMENT	24,617	23,937	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	0	0
5400	PERSONNEL ASSESSMENT	960	979	0	0
5500	GROUP INSURANCE	15,475	26,481	0	0
5660	FURLOUGH LEAVE	3,515	0	0	0
5700	PAYROLL ASSESSMENT	238	223	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,136	4,007	0	0
5800	UNEMPLOYMENT COMPENSATION	474	564	0	0
5840	MEDICARE	2,145	2,152	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-500	0	0
5930	LONGEVITY PAY	0	500	0	0
	TOTAL FOR CATEGORY 01	198,556	208,406	0	0
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	10	0	0	0
6100	PER DIEM OUT-OF-STATE	2,247	1,310	0	0
6130	PUBLIC TRANS OUT-OF-STATE	20	27	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	128	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	158	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	529	847	0	0
	TOTAL FOR CATEGORY 02	3,092	2,184	0	0
03	**IN-STATE TRAVEL**				
6150	COMM AIR TRANS OUT-OF-STATE	0	29	0	0
6200	PER DIEM IN-STATE	35	57	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	77	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	37	0	0
6250	COMM AIR TRANS IN-STATE	199	596	0	0
	TOTAL FOR CATEGORY 03	234	796	0	0
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	709	3,056	0	0
7023	OPERATING SUPPLIES-C	24,345	14,953	0	0
7025	OPERATING SUPPLIES-E	4,075	4,066	0	0
7033	FREIGHT CHARGES - C	104	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	58	50	0	0
7045	STATE PRINTING CHARGES	15	0	0	0
7050	EMPLOYEE BOND INSURANCE	8	8	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	386	386	0	0
7060	CONTRACTS	1,841	16,940	0	0
7080	LEGAL AND COURT	0	1,150	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7092	EQUIPMENT REPAIR-B	1,304	6,722	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	5	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	8	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	664	927	0	0
7250	B & G EXTRA SERVICES	130	292	0	0
7251	B & G SPECIAL SERVICES - A	639	0	0	0
7280	OUTSIDE POSTAGE	0	209	0	0
7285	POSTAGE - STATE MAILROOM	261	201	0	0
7290	PHONE, FAX, COMMUNICATION LINE	26	394	0	0
7291	CELL PHONE/PAGER CHARGES	347	178	0	0
7292	EITS VOICE MAIL	32	0	0	0
7295	EITS STATE PHONE LINE	321	0	0	0
7296	EITS LONG DISTANCE CHARGES	3	0	0	0
7301	MEMBERSHIP DUES	635	585	0	0
7302	REGISTRATION FEES	0	995	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,707	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	302	381	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	37,912	51,506	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05	**EQUIPMENT**				
7060	CONTRACTS	4,475	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	28,643	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8276	SPECIAL EQUIPMENT <$5,000 - F	17,439	0	0	0
	TOTAL FOR CATEGORY 05	50,557	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1	0	0
7060	CONTRACTS	0	0	0	0
7533	EITS EMAIL SERVICE	109	51	0	0
7545	EITS VPN SECURE LINK	105	135	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	344	347	0	0
7556	EITS SECURITY ASSESSMENT	158	145	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	716	679	0	0
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	789	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	42	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	169	0	0	0
7302	REGISTRATION FEES	1,195	0	0	0
	TOTAL FOR CATEGORY 30	2,195	0	0	0
82	**TRANSFER TO AG ADMINISTRATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	0	0
7000	OPERATING	0	0	0	0
7398	COST ALLOCATION - E	56,854	58,754	0	0
	TOTAL FOR CATEGORY 82	56,854	58,754	0	0
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	110,901	0	0
	TOTAL FOR CATEGORY 86	0	110,901	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4537	350,116	433,226	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4540 AGRI - PLANT HEALTH & QUARANTINE SERVICES

The Plant Industry Division is directed by statute to detect, eradicate, and prevent entry into the state, invertebrate and vertebrate pests of plants, plant diseases, physiological plant disorders, and noxious weeds, for the protection of crops, livestock, public health, wildlife, water quality, and beneficial uses of land in the State of Nevada. Statutory Authority: NRS 554 Quarantine of Agricultural Commodities; NRS 555 Control of Insects, Pests and Noxious Weeds; NRS 561 State Department of Agriculture, and NRS 587 Agricultural Products and Seeds.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	273,321	277,275	351,707	356,077
2510	REVERSIONS	-12,002	0	0	0
3601	LICENSES AND FEES	0	0	0	0
3602	PEST CONTROL OPERATOR LICENSE	0	0	0	0
3614	NURSERY LICENSES	0	0	0	0
3713	CERTIFICATION FEES	0	0	0	0
3763	CONDITIONAL INSPECTION FEES	0	0	0	0
4021	MISCELLANEOUS SALES	0	0	0	0
4052	BOOK AND PAMPHLET SALES	0	0	0	0
4254	SECTION 8 PROGRAM	1,000	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4540	262,319	277,275	351,707	356,077
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	120,593	119,786	120,500	120,500
5120	FURLOUGH ADJUSTMENT	-2,837	0	0	0
5170	SEASONAL	0	0	0	0
5200	WORKERS COMPENSATION	1,431	1,110	1,002	1,116
5300	RETIREMENT	29,250	28,450	28,618	28,618
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	692	692
5400	PERSONNEL ASSESSMENT	776	790	796	796
5500	GROUP INSURANCE	18,247	17,654	17,654	17,654
5660	FURLOUGH LEAVE	2,837	0	0	0
5700	PAYROLL ASSESSMENT	192	180	180	180
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,531	3,234	3,254	3,254
5800	UNEMPLOYMENT COMPENSATION	382	456	458	458
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	860	869	874	874
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,950	-2,325	-2,525
5930	LONGEVITY PAY	0	3,950	2,325	2,525
5960	TERMINAL SICK LEAVE PAY	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	174,262	172,529	174,028	174,142
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	2,217	2,217
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	2,217	2,217
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	364	8,652	8,652
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,485	1,371	1,485	1,485
6241	PERSONAL VEHICLE IN-STATE-A	0	28	0	0
6250	COMM AIR TRANS IN-STATE	0	1,543	0	0
	TOTAL FOR CATEGORY 03	1,485	3,306	10,137	10,137
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	528	2,135	1,750	1,750
7025	OPERATING SUPPLIES-E	0	86	0	0
7040	NON-STATE PRINTING SERVICES	0	1,307	0	0
7044	PRINTING AND COPYING - C	0	111	0	0
7045	STATE PRINTING CHARGES	0	64	0	0
7050	EMPLOYEE BOND INSURANCE	5	5	6	6
7052	VEHICLE COMP & COLLISION INS	261	130	65	65
7054	AG TORT CLAIM ASSESSMENT	258	258	258	258
7059	AG VEHICLE LIABILITY INSURANCE	644	350	175	175
7060	CONTRACTS	788	0	0	0
7092	EQUIPMENT REPAIR-B	0	20	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	5	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	485	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	220	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	148	1,021	3,000	3,000
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	1,164	2,321	4,500	4,500
7250	B & G EXTRA SERVICES	0	715	0	0
7251	B & G SPECIAL SERVICES - A	0	4,750	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	36	267	36	36
7285	POSTAGE - STATE MAILROOM	612	3,209	612	612
7290	PHONE, FAX, COMMUNICATION LINE	0	1,634	0	0
7291	CELL PHONE/PAGER CHARGES	1,029	1,558	1,029	1,029
7292	EITS VOICE MAIL	159	0	152	152
7295	EITS STATE PHONE LINE	1,130	0	1,028	1,028
7296	EITS LONG DISTANCE CHARGES	88	0	88	88
7298	EITS PHONE CARD CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	50	1,075	50	50
7302	REGISTRATION FEES	0	0	545	545
7370	PUBLICATIONS AND PERIODICALS	0	0	1,734	1,734
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7464	EQUIPMENT PURCHASES < $1,000-D	0	0	333	333
7465	EQUIP > $1,000 LESS THAN $5,000 - A	2,060	0	689	689
7635	MISCELLANEOUS SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	421	0	0
8371	COMPUTER HARDWARE <$5,000 - A	192	0	0	0
	TOTAL FOR CATEGORY 04	9,152	22,147	16,050	16,050
10	**WEED CONTROL**				
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
23	**AGRICULTURE ENFORCEMENT UNIT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	1	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	-1	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	36	33	33	33
7541	EITS DIAL UP ACCESS	0	0	0	0
7545	EITS VPN SECURE LINK	0	68	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	229	231	232	232
7556	EITS SECURITY ASSESSMENT	105	97	96	96
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,305	1,392
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,312	4,791
	TOTAL FOR CATEGORY 26	370	429	5,978	6,544
29	**UNIFORMS**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	347	263
	TOTAL FOR CATEGORY 29	0	0	347	263
79	**TRANSFER TO GRADE & CERT AG PRODUCTS**				
9100	TRANS TO AGRICULTURE	14,837	15,051	15,956	16,612
	TOTAL FOR CATEGORY 79	14,837	15,051	15,956	16,612
80	**TRANSFER TO REGISTRATION AND ENFORCEMENT**				
9100	TRANS TO AGRICULTURE	61,094	61,922	60,857	60,857
	TOTAL FOR CATEGORY 80	61,094	61,922	60,857	60,857
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	NHP DISPATCH COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 81	0	0	0	0
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	1,891	933	947
7395	COST ALLOCATION - B	1,119	0	0	0
7397	COST ALLOCATION - D	0	0	65,204	68,308
	TOTAL FOR CATEGORY 82	1,119	1,891	66,137	69,255
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7388	NDOT RADIO COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 83	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4540	262,319	277,275	351,707	356,077

Section B1: Summary by GL

Budget Account: 4541 AGRI - GRADE & CERTIFICATION OF AG PRODUCTS

The Grade and Certification Account supports the registration, inspection, and certification activities for a variety of grower and USDA programs. Seed fields, primarily garlic and alfalfa, are inspected and certified to meet specific standards. Potatoes and onions are inspected and assigned a USDA grade at the shipping point. Passengers, cargo, and other material arriving on foreign flights are inspected under a contract with the USDA. Hay and other agricultural products are inspected to enable shipment to foreign countries. The weed-free forage certification program is also in this account. Shell eggs are inspected and graded according to USDA standards. The Nevada Certified Organic program is also located in this account. Statutory Authority: NRS 554 Quarantines of Agricultural Commodities; NRS 555 Control of Insects, Pests and Noxious Weeds; NRS 561 State Department of Agriculture; NRS 587 Agricultural Products and Seeds.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	137,071	141,008	61,789	61,789
2512	BALANCE FORWARD TO NEW YEAR	-141,008	0	0	0
3447	FED USDA EGG SURVEILLANCE	177	705	0	0
3502	USDA ORGANIC COST SHARE GRANT	9,085	15,000	0	0
3503	USDA ORGANIC HANDLER COST SHARE	5,559	10,000	0	0
3601	GARLIC SEED CERTIFICATION	482	1,764	0	0
3602	PHYTO CERTIFICATION DOCUMENT FEE	14,425	16,716	0	0
3702	OTHER SEED CERTIFICATION FEES	58,571	59,000	0	0
3703	ORGANIC CERTIFICATION FEES	39,382	40,000	0	0
3704	PRODUCER CERTIFICATION FEES	4,680	6,000	0	0
3705	WAL-MART INSPECTION FEES	7,399	8,000	0	0
3716	INSPECTION FEES	4,782	3,357	0	0
3757	SHIPPING PT INSPECTION FEES	16,191	11,803	0	0
3763	CONDITIONAL INSPECTION FEES	18,852	23,201	0	0
3768	USDA EGG GRADING FEES	23,653	14,553	0	0
3835	SEED CERTIFICATION CHARGE	347	30,333	0	0
3848	HAY CERTIFICATION CHARGE	235	2,184	0	0
3870	COOL SURVEILLANCE	23,925	19,800	0	0
4021	TWINE SALES - WEED FREE CERTIFICATION	10,437	7,664	0	0
4669	TRANS FROM OTHER B/A SAME FUND (BA 4540)	14,837	15,051	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4541	249,082	426,139	61,789	61,789
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	104,659	56,020	0	0
5120	FURLOUGH ADJUSTMENT	-1,490	0	0	0
5170	SEASONAL	0	58,183	0	0
5200	WORKERS COMPENSATION	1,659	555	0	0
5300	RETIREMENT	13,671	6,862	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	0	0
5400	PERSONNEL ASSESSMENT	363	370	0	0
5500	GROUP INSURANCE	17,893	8,827	0	0
5660	FURLOUGH LEAVE	1,490	0	0	0
5700	PAYROLL ASSESSMENT	90	84	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,198	1,513	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5800	UNEMPLOYMENT COMPENSATION	354	213	0	0
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	1,553	812	0	0
5880	SHIFT DIFFERENTIAL PAY	17	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,250	0	0
5930	LONGEVITY PAY	0	1,250	0	0
5960	TERMINAL SICK LEAVE PAY	2,968	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,550	0	0	0
	TOTAL FOR CATEGORY 01	148,975	133,439	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	144	0	0
	TOTAL FOR CATEGORY 03	0	144	0	0
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	534	0	0
7025	OPERATING SUPPLIES-E	109	0	0	0
7050	EMPLOYEE BOND INSURANCE	3	3	0	0
7052	VEHICLE COMP & COLLISION INS	131	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
7292	EITS VOICE MAIL	24	0	0	0
	TOTAL FOR CATEGORY 04	267	666	0	0
11	**SHIPPING POINT INSPECTION**				
6240	PERSONAL VEHICLE IN-STATE	852	400	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	142	0	0	0
7033	FREIGHT CHARGES - C	58	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	65	0	0
7059	AG VEHICLE LIABILITY INSURANCE	176	175	0	0
7153	GASOLINE	0	30	0	0
7280	OUTSIDE POSTAGE	12	154	0	0
7340	INSPECTIONS & CERTIFICATIONS	328	751	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7533	EITS EMAIL SERVICE	0	17	0	0
	TOTAL FOR CATEGORY 11	1,568	1,592	0	0
12	**GARLIC SEED**				
7080	LEGAL AND COURT	50	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7301	MEMBERSHIP DUES	0	275	0	0
	TOTAL FOR CATEGORY 12	50	275	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
13	**OTHER SEED CERTIFICATION**				
6100	PER DIEM OUT-OF-STATE	383	709	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	330	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,055	1,404	0	0
6210	MP DAILY RENTAL IN-STATE	142	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	225	0	0
6250	COMM AIR TRANS IN-STATE	691	0	0	0
7020	OPERATING SUPPLIES	39	264	0	0
7023	OPERATING SUPPLIES-C	914	1,050	0	0
7025	OPERATING SUPPLIES-E	67	39	0	0
7028	OPERATING SUPPLIES-H	0	761	0	0
7033	FREIGHT CHARGES - C	14	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	131	0	0
7054	AG TORT CLAIM ASSESSMENT	129	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	176	351	0	0
7080	LEGAL AND COURT	750	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	360	1,126	0	0
7152	DIESEL FUEL	2,676	658	0	0
7153	GASOLINE	137	1,329	0	0
7253	B & G SPECIAL SERVICES - C	36	0	0	0
7280	OUTSIDE POSTAGE	7	312	0	0
7285	POSTAGE - STATE MAILROOM	851	1,045	0	0
7291	CELL PHONE/PAGER CHARGES	900	1,101	0	0
7292	EITS VOICE MAIL	62	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	409	0	0	0
7296	EITS LONG DISTANCE CHARGES	71	0	0	0
7301	MEMBERSHIP DUES	944	425	0	0
7302	REGISTRATION FEES	586	2,035	0	0
7340	INSPECTIONS & CERTIFICATIONS	761	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	439	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	246	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7432	PROFESSIONAL SERVICES-B	8,898	0	0	0
7533	EITS EMAIL SERVICE	33	17	0	0
7960	RENTALS FOR LAND/EQUIPMENT	2,000	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,286	0	0	0
	TOTAL FOR CATEGORY 13	25,707	13,667	0	0

15 USDA EGG GRADING

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	327	0	0
7533	EITS EMAIL SERVICE	40	17	0	0
	TOTAL FOR CATEGORY 15	40	344	0	0
16	**HAY CERTIFICATION**				
6200	PER DIEM IN-STATE	0	142	0	0
6240	PERSONAL VEHICLE IN-STATE	41	222	0	0
7033	FREIGHT CHARGES - C	45	0	0	0
7060	CONTRACTS	0	1,135	0	0
7432	PROFESSIONAL SERVICES-B	0	685	0	0
	TOTAL FOR CATEGORY 16	86	2,184	0	0
18	**USDA COOL SURVEILANCE**				
6100	PER DIEM OUT-OF-STATE	4,690	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	75	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	80	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,855	387	0	0
6200	PER DIEM IN-STATE	0	693	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	5	0	0
7020	OPERATING SUPPLIES	0	148	0	0
7280	OUTSIDE POSTAGE	0	12	0	0
9100	TRANS TO AGRICULTURE	14,580	13,761	0	0
	TOTAL FOR CATEGORY 18	22,280	15,006	0	0
21	**WEED FREE FORAGE CERTIFICATION**				
6200	PER DIEM IN-STATE	0	116	0	0
7020	OPERATING SUPPLIES	0	5,800	0	0
7025	OPERATING SUPPLIES-E	12,331	0	0	0
7060	CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	8	0	0	0
	TOTAL FOR CATEGORY 21	12,339	5,916	0	0
25	**ORGANIC PRODUCER**				
7000	OPERATING	0	9,974	0	0
7033	FREIGHT CHARGES - C	10	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
8842	REFUNDS	10,521	4,426	0	0
	TOTAL FOR CATEGORY 25	10,531	14,400	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	115	116	0	0
7556	EITS SECURITY ASSESSMENT	53	48	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 26	168	164	0	0
27	**ORGANIC HANDLER**				
7000	OPERATING	0	7,023	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	79	0	0
8842	REFUNDS	6,159	2,548	0	0
	TOTAL FOR CATEGORY 27	6,159	9,650	0	0
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
79	**TRANSFER TO GRADE & CERT AG PRODUCTS**				
9100	TRANS TO AGRICULTURE	0	0	0	0
	TOTAL FOR CATEGORY 79	0	0	0	0
82	**TRANSFER TO AG ADMINISTRATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	0	0
7000	OPERATING	0	0	0	0
7397	COST ALLOCATION - D	20,912	23,078	0	0
	TOTAL FOR CATEGORY 82	20,912	23,078	0	0
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	205,614	61,789	61,789
	TOTAL FOR CATEGORY 86	0	205,614	61,789	61,789
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4541	249,082	426,139	61,789	61,789

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4545 AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

The Agricultural Registration and Enforcement account supports the registration, inspection sampling and laboratory analysis of fertilizers, antifreeze, and pesticide products offered for sale. Under an Environmental Protection Agency (EPA) cooperative enforcement agreement, the program also provides pesticide product inspection at the retail level and monitors the application of pesticides. Also enforced under the agreement are the EPA groundwater protection, worker protection, and endangered species protection programs. Another grant is received from the EPA for the certification and training of restricted use pesticide applicators. This budget also houses the pesticide application operator licensing program and the nursery licensing program. Statutory Authority: NRS 561 State Department of Agriculture, NRS 586 Pesticides; Dangerous Caustic or Corrosive Substances, NRS 588 Commercial Fertilizers and Agricultural Minerals, and NRS 590 Motor Vehicle Fuel, Petroleum Products and Antifreeze.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	987,241	1,250,247	1,539,978	1,574,246
2512	BALANCE FORWARD TO NEW YEAR	-1,250,246	0	0	0
3445	EPA PESTICIDE ENFORCEMENT	292,599	343,845	343,160	343,160
3447	FED USDA EGG SURVEILLANCE	0	0	0	0
3500	FED EPA PESTICIDE CERTIFICATION	28,053	28,000	28,000	28,000
3501	USDA COOP PESTICIDE RECORDKEEPING	11,858	12,716	12,716	12,716
3502	USDA SALT CEDAR	0	0	15,000	15,000
3503	USDA ORGANIC HANDLER COST SHARE	0	0	10,000	10,000
3505	USDA SMUGGLING INTERDICTION	12,672	24,272	18,303	18,303
3601	GARLIC SEED CERTIFICATION	0	0	0	0
3602	PEST CONTROL OPERATOR LICENSE	266,574	271,169	265,074	265,074
3603	PHYTO CERTIFICATE DOCUMENT FEE	0	0	14,275	14,275
3614	NURSERY LICENSES	152,665	164,395	152,665	152,665
3702	OTHER SEED CERTIFICATION FEES	0	0	62,397	62,397
3703	ORGANIC CERTIFICATION FEES	0	0	38,707	38,707
3704	PRODUCER CERTIFICATION FEES	0	0	4,680	4,680
3705	WAL-MART INSPECTION FEES	0	0	7,400	7,400
3713	CERTIFICATION FEES	9,645	12,825	9,645	9,645
3716	ALTERNATIVE LIVESTOCK FEES	0	0	4,782	4,782
3741	PESTICIDE REGISTRATION FEE	1,074,835	1,049,585	1,075,520	1,075,520
3742	FERTILIZER TONNAGE REG FEE	266,945	212,734	267,005	267,005
3743	ANTIFREEZE REGISTRATION FEE	11,500	14,150	11,500	11,500
3757	SHIPPING PT INSPECTION FEES	0	0	16,191	16,191
3763	CONDITIONAL INSPECTION FEES	0	0	18,534	18,534
3768	USDA EGG GRADING FEES	0	0	0	0
3835	SEED CERTIFICATION CHARGE	0	0	0	0
3870	COOL SURVEILLANCE	0	0	26,900	26,900
4021	TWINE SALES - WEED FREE CERTIFICATION	0	0	10,437	10,437
4052	BOOK AND PAMPHLET SALES	36,405	41,255	36,405	36,405
4326	TREASURER'S INTEREST DISTRIB	0	0	0	0
4668	TRANS FROM OTHER B/A SAME FUND (BA 4540)	0	0	15,956	16,612
4669	TRANS FROM OTHER B/A SAME FUND (BA 4541)	61,094	61,922	60,857	60,857
4702	TRANSFER FROM BA 4541	14,580	13,761	18,540	18,540
	TOTAL REVENUES FOR BUDGET ACCOUNT 4545	1,976,420	3,500,876	4,084,627	4,119,551

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	15,378	15,378
5100	SALARIES	1,018,659	1,097,630	1,193,718	1,210,908
5120	FURLOUGH ADJUSTMENT	-24,183	0	0	0
5170	SEASONAL	0	0	58,183	58,183
5200	WORKERS COMPENSATION	12,946	10,936	11,552	12,410
5300	RETIREMENT	143,056	156,446	168,248	172,330
5310	RETIREMENT PURCHASE OF SERVICE-STATE	23,162	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,040	4,139
5400	PERSONNEL ASSESSMENT	6,605	6,735	7,167	7,280
5500	GROUP INSURANCE	151,660	158,886	180,953	185,367
5660	FURLOUGH LEAVE	24,469	0	0	0
5700	PAYROLL ASSESSMENT	1,762	1,647	1,791	1,817
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,382	29,635	32,229	32,694
5800	UNEMPLOYMENT COMPENSATION	3,239	4,171	4,537	4,601
5830	COMP TIME PAYOFF	4,095	0	0	0
5840	MEDICARE	14,550	15,048	17,311	17,560
5880	SHIFT DIFFERENTIAL PAY	84	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-11,425	-11,180	-12,452
5930	LONGEVITY PAY	0	11,425	11,180	12,452
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,448	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	1,405,934	1,481,134	1,695,107	1,722,667
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	20	0	20	20
6100	PER DIEM OUT-OF-STATE	1,634	3,278	3,755	3,755
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	48	0	48	48
6130	PUBLIC TRANS OUT-OF-STATE	74	41	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	92	0	92	92
6150	COMM AIR TRANS OUT-OF-STATE	1,142	1,806	1,142	1,142
6170	DINERS CLUB ATM CHARGES O/S	0	6	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 02	3,010	5,131	5,131	5,131
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	1,216	117	3,058	3,058
6240	PERSONAL VEHICLE IN-STATE	0	10	0	0
6241	PERSONAL VEHICLE IN-STATE-A	120	0	120	120
6250	COMM AIR TRANS IN-STATE	2,595	338	6,495	6,495
	TOTAL FOR CATEGORY 03	3,931	465	9,673	9,673
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,260	10,446	2,430	2,486
7022	OPERATING SUPPLIES-B	586	498	586	586
7023	OPERATING SUPPLIES-C	13,417	32,198	13,417	13,417
7025	OPERATING SUPPLIES-E	123	0	232	232
7029	OPERATING SUPPLIES-I	256	0	256	256
7033	FREIGHT CHARGES - C	140	0	140	140
7040	NON-STATE PRINTING SERVICES	0	225	0	0
7044	PRINTING AND COPYING - C	660	576	660	660
7045	STATE PRINTING CHARGES	178	434	178	178
7050	EMPLOYEE BOND INSURANCE	56	56	65	65
7052	VEHICLE COMP & COLLISION INS	587	327	131	131
7054	AG TORT CLAIM ASSESSMENT	2,576	2,575	2,963	2,963
7059	AG VEHICLE LIABILITY INSURANCE	234	878	351	351
7060	CONTRACTS	3,172	633	94	94
7063	CONTRACTS - C	0	0	30,665	30,665
7080	LEGAL AND COURT	0	51	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7091	EQUIPMENT REPAIR-A	390	0	390	390
7092	EQUIPMENT REPAIR-B	21,812	1,152	21,812	21,812
7140	MAINTENANCE OF BLDGS AND GRDS	4	0	4	4
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	344	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	600	0	600	600
7151	OUTSIDE MAINTENANCE OF VEHICLE	139	15	139	139
7153	GASOLINE	1,277	423	1,277	1,277
7176	PROTECTIVE GEAR	0	0	0	0
7250	B & G EXTRA SERVICES	289	0	289	289
7280	OUTSIDE POSTAGE	0	38	0	0
7285	POSTAGE - STATE MAILROOM	6,875	6,095	6,875	6,875
7290	PHONE, FAX, COMMUNICATION LINE	10	0	10	10
7291	CELL PHONE/PAGER CHARGES	4,467	1,323	4,467	4,467
7292	EITS VOICE MAIL	266	0	290	304
7295	EITS STATE PHONE LINE	1,706	0	1,571	1,594
7296	EITS LONG DISTANCE CHARGES	529	0	529	529
7301	MEMBERSHIP DUES	623	225	656	656

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	250	265	250	250
7303	DUES AND REGISTRATIONS-A	90	0	20	20
7304	DUES AND REGISTRATIONS-B	45	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	900	0	900	900
7370	PUBLICATIONS AND PERIODICALS	1,100	0	1,100	1,100
7371	PUBLICATIONS AND PERIODICALS-A	30	30	30	30
7374	PUBLICATIONS AND PERIODICALS-D	1,170	1,475	1,170	1,170
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	169	0	889	889
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,326	0	1,442	1,442
7637	NOTARY FEE APPLY OR RENEW	195	0	195	195
7980	OPERATING LEASE PAYMENTS	2,262	2,289	1,944	1,944
8371	COMPUTER HARDWARE <$5,000 - A	400	0	0	0
	TOTAL FOR CATEGORY 04	74,169	62,571	99,017	99,110
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	63,442	96,581
8276	SPECIAL EQUIPMENT <$5,000 - F	0	22,204	0	0
	TOTAL FOR CATEGORY 05	0	22,204	63,442	96,581
10	**USDA RECORD KEEPING**				
6100	PER DIEM OUT-OF-STATE	633	868	633	633
6130	PUBLIC TRANS OUT-OF-STATE	0	79	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	62	0	62	62
6150	COMM AIR TRANS OUT-OF-STATE	1,020	13	1,020	1,020
6200	PER DIEM IN-STATE	18	11	18	18
6250	COMM AIR TRANS IN-STATE	0	637	0	0
7000	OPERATING	0	442	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	940	0	0
7033	FREIGHT CHARGES - C	20	0	20	20
7040	NON-STATE PRINTING SERVICES	615	0	615	615
7052	VEHICLE COMP & COLLISION INS	0	0	65	65
7059	AG VEHICLE LIABILITY INSURANCE	0	0	176	176
7280	OUTSIDE POSTAGE	0	10	0	0
	TOTAL FOR CATEGORY 10	2,368	3,000	2,609	2,609
11	**SHIPPING POINT INSPECTION**				
6240	PERSONAL VEHICLE IN-STATE	0	0	852	852
7025	OPERATING SUPPLIES-E	0	0	142	142

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7033	FREIGHT CHARGES - C	0	0	58	58
7052	VEHICLE COMP & COLLISION INS	0	0	65	65
7059	AG VEHICLE LIABILITY INSURANCE	0	0	176	176
7153	GASOLINE	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	12	12
7340	INSPECTIONS & CERTIFICATIONS	0	0	494	494
	TOTAL FOR CATEGORY 11	0	0	1,799	1,799
13	**USDA SMUGGLING INTERDICTION (SITC)**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	1,000	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	3,542	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7028	OPERATING SUPPLIES-H	0	0	0	0
7033	FREIGHT CHARGES - C	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7253	B & G SPECIAL SERVICES - C	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 13	0	4,542	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
14	**EPA PESTICIDE ENFORCEMENT**				
6001	OTHER TRAVEL EXPENSES-A	82	0	82	82
6100	PER DIEM OUT-OF-STATE	2,511	9,085	2,511	2,511
6130	PUBLIC TRANS OUT-OF-STATE	239	1,570	239	239
6140	PERSONAL VEHICLE OUT-OF-STATE	0	8	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	134	40	134	134
6142	PERS VEHICLE OUT-OF-STATE-B	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,044	3,820	2,044	2,044
6200	PER DIEM IN-STATE	4,771	6,970	4,771	4,771
6210	MP DAILY RENTAL IN-STATE	67	322	67	67
6215	NON-MP VEHICLE RENTAL IN-STATE	592	607	592	592
6220	AUTO MISC - IN-STATE	20	0	20	20
6230	PUBLIC TRANSPORTATION IN-STATE	20	10	20	20
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	105	77	105	105
6250	COMM AIR TRANS IN-STATE	2,268	3,335	2,268	2,268
6270	DINERS CLUB ATM CHARGES I/S	0	4	0	0
7000	OPERATING	0	28,431	0	0
7020	OPERATING SUPPLIES	478	1,257	478	478
7025	OPERATING SUPPLIES-E	423	598	423	423
7027	OPERATING SUPPLIES-G	49	68	49	49
7029	OPERATING SUPPLIES-I	621	0	621	621
7033	FREIGHT CHARGES - C	51	0	51	51
7040	NON-STATE PRINTING SERVICES	66	565	66	66
7044	PRINTING AND COPYING - C	1,503	2,166	1,503	1,503
7045	STATE PRINTING CHARGES	0	48	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	196	196	196
7059	AG VEHICLE LIABILITY INSURANCE	527	526	527	527
7071	CONTRACTS - K	0	0	0	0
7080	LEGAL AND COURT	0	700	0	0
7130	BOTTLED WATER	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	262	144	262	262
7153	GASOLINE	2,839	1,855	2,839	2,839
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7280	OUTSIDE POSTAGE	0	88	0	0
7285	POSTAGE - STATE MAILROOM	683	204	683	683
7290	PHONE, FAX, COMMUNICATION LINE	0	93	0	0
7291	CELL PHONE/PAGER CHARGES	1,470	1,104	1,470	1,470
7292	EITS VOICE MAIL	97	0	91	91

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7295	EITS STATE PHONE LINE	528	0	467	467
7296	EITS LONG DISTANCE CHARGES	194	0	194	194
7298	EITS PHONE CARD CHARGES	20	29	20	20
7301	MEMBERSHIP DUES	0	342	0	0
7302	REGISTRATION FEES	512	1,935	512	512
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	90	0	90	90
7320	INSTRUCTIONAL SUPPLIES	57	0	57	57
7341	INSPECTIONS & CERTIFICATIONS-A	0	100	0	0
7370	PUBLICATIONS AND PERIODICALS	0	380	0	0
7374	PUBLICATIONS AND PERIODICALS-D	0	340	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	109	17	50	50
7554	EITS INFRASTRUCTURE ASSESSMENT	108	0	0	0
7556	EITS SECURITY ASSESSMENT	49	0	0	0
7980	OPERATING LEASE PAYMENTS	3,621	2,923	3,460	3,460
8251	NEW MAJOR EQUIPMENT <$5,000 -A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8795	GRANTS	15,516	0	15,516	15,516
	TOTAL FOR CATEGORY 14	42,726	69,957	42,478	42,478
15	**EPA PESTICIDE CERTIFICATION**				
6200	PER DIEM IN-STATE	303	454	303	303
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	770	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	0	3	0	0
	TOTAL FOR CATEGORY 15	303	1,227	303	303
16	**STATE DEM HOMELAND SECURITY**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	41	41
7033	FREIGHT CHARGES - C	0	0	45	45
	TOTAL FOR CATEGORY 16	0	0	86	86
17	**NOXIOUS WEED CONTROL**				
6001	OTHER TRAVEL EXPENSES-A	0	40	0	0
6100	PER DIEM OUT-OF-STATE	0	4,182	6,190	6,190
6120	AUTO MISC OUT-OF-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	0	120	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,848	0	0
6200	PER DIEM IN-STATE	139	875	15,292	15,292
6210	MP DAILY RENTAL IN-STATE	79	107	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	417	337	1,200	1,200
7020	OPERATING SUPPLIES	39	46	900	900
7033	FREIGHT CHARGES - C	13	0	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7052	VEHICLE COMP & COLLISION INS	0	65	65	65
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	300	300
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	127	1,675	1,675
7153	GASOLINE	229	679	6,417	6,417
7280	OUTSIDE POSTAGE	0	9	50	50
7285	POSTAGE - STATE MAILROOM	58	0	58	58
7290	PHONE, FAX, COMMUNICATION LINE	252	26	0	0
7291	CELL PHONE/PAGER CHARGES	198	112	1,788	1,788
7292	EITS VOICE MAIL	65	0	61	61
7295	EITS STATE PHONE LINE	212	0	187	187
7296	EITS LONG DISTANCE CHARGES	49	0	49	49
7301	MEMBERSHIP DUES	0	0	190	190
7302	REGISTRATION FEES	180	470	450	450
7303	DUES AND REGISTRATIONS-A	0	0	495	495
7370	PUBLICATIONS AND PERIODICALS	0	0	100	100
7380	EMPLOYEE MOVING COSTS	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	34	34
7545	EITS VPN SECURE LINK	0	0	67	67
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	485	485
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,078
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 17	2,106	9,234	36,229	37,307
18	**USDA PEST DETECTION-CORE**				
6100	PER DIEM OUT-OF-STATE	0	0	4,690	4,690
6130	PUBLIC TRANS OUT-OF-STATE	0	0	75	75
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,855	2,855
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9100	TRANS TO AGRICULTURE	0	0	18,540	18,540
	TOTAL FOR CATEGORY 18	0	0	26,240	26,240
19	**OTHER SEED CERTIFICATION**				
6100	PER DIEM OUT-OF-STATE	0	0	383	383
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	330	330
6200	PER DIEM IN-STATE	0	0	1,055	1,055
6210	MP DAILY RENTAL IN-STATE	0	0	142	142
6250	COMM AIR TRANS IN-STATE	0	0	691	691
7020	OPERATING SUPPLIES	0	0	39	39
7023	OPERATING SUPPLIES-C	0	0	914	914
7025	OPERATING SUPPLIES-E	0	0	67	67
7033	FREIGHT CHARGES - C	0	0	14	14
7052	VEHICLE COMP & COLLISION INS	0	0	65	65
7059	AG VEHICLE LIABILITY INSURANCE	0	0	176	176
7080	LEGAL AND COURT	0	0	800	800
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	360	360
7152	DIESEL FUEL	0	0	2,676	2,676
7153	GASOLINE	0	0	137	137
7253	B & G SPECIAL SERVICES - C	0	0	36	36
7280	OUTSIDE POSTAGE	0	0	7	7
7285	POSTAGE - STATE MAILROOM	0	0	851	851
7291	CELL PHONE/PAGER CHARGES	0	0	900	900
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	280	280
7296	EITS LONG DISTANCE CHARGES	0	0	71	71
7301	MEMBERSHIP DUES	0	0	944	944
7302	REGISTRATION FEES	0	0	586	586
7340	INSPECTIONS & CERTIFICATIONS	0	0	761	761
7432	PROFESSIONAL SERVICES-B	0	0	8,898	0
7533	EITS EMAIL SERVICE	0	0	17	17
7960	RENTALS FOR LAND/EQUIPMENT	0	0	2,000	2,000
	TOTAL FOR CATEGORY 19	0	0	23,230	14,332
21	**NURSERY PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	0	832	832
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	600	600
6200	PER DIEM IN-STATE	1,991	413	6,291	6,291
6241	PERSONAL VEHICLE IN-STATE-A	27	0	27	27
6250	COMM AIR TRANS IN-STATE	860	0	2,460	2,460

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	282	66	865	865
7025	OPERATING SUPPLIES-E	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7033	FREIGHT CHARGES - C	165	0	165	165
7044	PRINTING AND COPYING - C	116	76	116	116
7045	STATE PRINTING CHARGES	10	0	10	10
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	65	196	196
7059	AG VEHICLE LIABILITY INSURANCE	176	175	527	527
7060	CONTRACTS	338	58	338	338
7080	LEGAL AND COURT	50	0	50	50
7140	MAINTENANCE OF BLDGS AND GRDS	0	10	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	15	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	116	17	116	116
7151	OUTSIDE MAINTENANCE OF VEHICLE	617	131	617	617
7153	GASOLINE	2,948	1,636	2,948	2,948
7251	B & G SPECIAL SERVICES - A	524	0	524	524
7253	B & G SPECIAL SERVICES - C	48	0	48	48
7285	POSTAGE - STATE MAILROOM	1,666	0	1,666	1,666
7290	PHONE, FAX, COMMUNICATION LINE	23	47	23	23
7291	CELL PHONE/PAGER CHARGES	1,407	1,266	1,407	1,407
7292	EITS VOICE MAIL	126	0	122	122
7295	EITS STATE PHONE LINE	412	0	374	374
7296	EITS LONG DISTANCE CHARGES	85	0	85	85
7302	REGISTRATION FEES	0	0	90	90
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	67	67
7980	OPERATING LEASE PAYMENTS	0	120	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,024	0	3,064	1,078
	TOTAL FOR CATEGORY 21	16,011	4,095	23,628	21,642
22	**PESTICIDE DISPOSAL FUND**				
7020	OPERATING SUPPLIES	0	28	0	0
7025	OPERATING SUPPLIES-E	358	0	358	358
7040	NON-STATE PRINTING SERVICES	450	720	450	450
7060	CONTRACTS	0	35,000	0	0
7153	GASOLINE	0	0	0	0
7231	MINOR IMPRV-BLGS/FIXTRS-A	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7341	INSPECTIONS & CERTIFICATIONS-A	150	150	150	150
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 22	958	35,898	958	958
23	**STATE PROGRAM MONITOR PESTICIDES**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	668	0	668	668
6200	PER DIEM IN-STATE	0	132	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,333	8	1,333	1,333
7023	OPERATING SUPPLIES-C	0	195	0	0
7025	OPERATING SUPPLIES-E	478	821	478	478
7029	OPERATING SUPPLIES-I	256	1,798	256	256
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	176	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	162	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	189	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	194	1,297	194	194
7153	GASOLINE	2,287	1,841	2,287	2,287
7302	REGISTRATION FEES	1,370	0	685	685
7320	INSTRUCTIONAL SUPPLIES	0	350	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	3,553	0	0
7460	EQUIPMENT PURCHASES < $1,000	656	0	518	518
8371	COMPUTER HARDWARE <$5,000 - A	1,871	0	0	0
8795	GRANTS	7,952	10,000	7,952	7,952
	TOTAL FOR CATEGORY 23	17,241	20,346	14,371	14,371
24	**PEST CONTROL OPERATOR (PCO)**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	358	11	358	358
6241	PERSONAL VEHICLE IN-STATE-A	30	0	30	30
6250	COMM AIR TRANS IN-STATE	1,719	0	1,719	1,719
7020	OPERATING SUPPLIES	620	1,319	620	620
7025	OPERATING SUPPLIES-E	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7040	NON-STATE PRINTING SERVICES	53	4,726	53	53
7041	PRINTING AND COPYING - A	0	0	0	0
7044	PRINTING AND COPYING - C	136	92	136	136
7045	STATE PRINTING CHARGES	7,149	2,014	13,597	13,597
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7052	VEHICLE COMP & COLLISION INS	0	131	131	131
7059	AG VEHICLE LIABILITY INSURANCE	527	351	351	351
7060	CONTRACTS	2,027	345	442	442
7090	EQUIPMENT REPAIR	337	0	337	337
7140	MAINTENANCE OF BLDGS AND GRDS	0	10	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	15	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	343	22	343	343
7151	OUTSIDE MAINTENANCE OF VEHICLE	193	0	193	193
7153	GASOLINE	620	529	620	620
7231	MINOR IMPRV-BLGS/FIXTRS-A	0	0	0	0
7251	B & G SPECIAL SERVICES - A	1,236	0	1,236	1,236
7280	OUTSIDE POSTAGE	0	13	0	0
7285	POSTAGE - STATE MAILROOM	855	1,078	855	855
7290	PHONE, FAX, COMMUNICATION LINE	27	133	27	27
7291	CELL PHONE/PAGER CHARGES	1,166	0	1,166	1,166
7292	EITS VOICE MAIL	164	0	213	213
7295	EITS STATE PHONE LINE	706	0	748	748
7296	EITS LONG DISTANCE CHARGES	253	0	253	253
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	70	70
7430	PROFESSIONAL SERVICES	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	118	118
7980	OPERATING LEASE PAYMENTS	0	178	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,834	0	0	2,156
	TOTAL FOR CATEGORY 24	23,353	10,967	23,616	25,772
25	**USDA CROP INSURANCE**				
7000	OPERATING	0	0	0	0
8842	REFUNDS	0	0	14,600	14,600
	TOTAL FOR CATEGORY 25	0	0	14,600	14,600
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	638	336	127	135
7541	EITS DIAL UP ACCESS	0	0	0	0
7545	EITS VPN SECURE LINK	52	68	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	2,188	2,317	2,665	2,665
7556	EITS SECURITY ASSESSMENT	1,003	964	1,107	1,107
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	8,814	5,658
8370	COMPUTER HARDWARE >$5,000	0	0	30,546	0
8371	COMPUTER HARDWARE <$5,000 - A	1,613	0	7,546	8,025
	TOTAL FOR CATEGORY 26	5,494	3,685	50,872	17,657

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
27	**USDA SIREX WOOD WASP**				
7000	OPERATING	0	0	0	0
8842	REFUNDS	0	0	9,818	9,818
	TOTAL FOR CATEGORY 27	0	0	9,818	9,818
28	**WEED FREE FORAGE CERTIFICATION**				
7025	OPERATING SUPPLIES-E	0	0	12,331	12,331
7290	PHONE, FAX, COMMUNICATION LINE	0	0	8	8
	TOTAL FOR CATEGORY 28	0	0	12,339	12,339
29	**UNIFORMS**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,198	1,668
	TOTAL FOR CATEGORY 29	0	0	2,198	1,668
33	**MARKETING TRAVEL**				
6200	PER DIEM IN-STATE	0	0	1,386	1,848
6250	COMM AIR TRANS IN-STATE	0	0	2,250	3,000
7301	MEMBERSHIP DUES	0	0	7,149	7,149
	TOTAL FOR CATEGORY 33	0	0	10,785	11,997
80	**TRANSFER TO REGISTRATION AND ENFORCEMENT**				
9100	TRANS TO AGRICULTURE	0	0	0	0
	TOTAL FOR CATEGORY 80	0	0	0	0
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	5,358	9,805	9,947
7000	OPERATING	0	0	0	0
7395	COST ALLOCATION - B	3,172	0	0	0
7397	COST ALLOCATION - D	375,644	364,909	332,047	350,328
	TOTAL FOR CATEGORY 82	378,816	370,267	341,852	360,275
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,396,153	1,574,246	1,570,138
	TOTAL FOR CATEGORY 86	0	1,396,153	1,574,246	1,570,138
90	**REVERSION OF TREASURER'S INTEREST**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4545	1,976,420	3,500,876	4,084,627	4,119,551

Section B1: Summary by GL

Budget Account: 4546 AGRI - LIVESTOCK INSPECTION

The Division of Livestock Inspection is responsible by statute for protecting livestock owners from theft or loss of livestock, introduction of diseased animals and unfair business practices. This is accomplished by enforcing the mandated statutes of inspection and registration of brands; returning estrays; and the licensing of livestock and agricultural dealers, agents, buyers and public sale yards. The division also investigates livestock thefts and enforces all livestock laws with a road interdiction program to prevent the ingress/egress of livestock that have not met the mandated requirements of both animal health and livestock identification. Ultimately our division protects major food sources within the State of Nevada. Additionally, the Division of Livestock provides certified peace officers whose function is to enforce all livestock laws and animal health requirements with the road interdiction program in the absence of permanent ports of entry at Nevada border crossings. We cooperate with other states to help with the enforcement of their livestock laws. Statutory Authority: NRS 561, 564, 565, 575, 571, 554, and 587.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	588,105	854,103	742,613	686,938
2512	BALANCE FORWARD TO NEW YEAR	-854,103	0	0	0
3319	LIVESTOCK INSPECTION TAX	151,611	157,337	254,618	254,618
3612	DEALERS LICENSES	9,750	11,275	11,275	11,275
3613	PUBLIC AUCTION LICENSES/PERMITS	2,100	2,400	2,400	2,400
3701	LABORATORY TESTING FEES	0	0	0	0
3716	BRAND INSPECTION FEES	619,571	602,483	602,483	602,483
3745	BRAND RECORDING FEES	42,875	19,100	16,075	16,075
3746	BRAND TRANSFER FEES	13,860	4,700	4,700	4,700
3747	RERECORDING FEES	412,040	71,160	0	0
3804	LABORATORY CHARGE	0	0	183,254	183,254
4027	PUBLICATION SALES	25,525	755	990	990
4154	JUSTICE COURT FINES	0	0	0	0
4252	EXCESS PROPERTY SALES	0	0	0	0
4254	VIRGINIA RANGE REVOLVING FUND	0	0	0	0
4273	ESTRAY SALES	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	1,295	4,011	1,295	1,295
4355	REIMBURSEMENT OF EXPENSES	0	18,025	0	0
4669	TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	0
4738	TRANS FROM BA 4491	24,000	24,000	24,000	24,000
4757	TRANS FROM DPS PUBLIC SAFETY	0	0	6,061	6,165
	TOTAL REVENUES FOR BUDGET ACCOUNT 4546	1,036,629	1,769,349	1,849,764	1,794,193
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	506,877	365,427	340,223	340,223
5120	FURLOUGH ADJUSTMENT	-18,536	0	0	0
5170	SEASONAL	0	285,063	219,146	219,146
5200	WORKERS COMPENSATION	9,805	2,097	3,925	4,161
5300	RETIREMENT	52,184	34,667	66,128	66,128
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,597	1,597
5400	PERSONNEL ASSESSMENT	795	810	1,790	1,790
5500	GROUP INSURANCE	58,171	35,308	70,616	70,616
5660	FURLOUGH LEAVE	18,536	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5700	PAYROLL ASSESSMENT	308	288	510	510
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,233	5,184	9,186	9,186
5800	UNEMPLOYMENT COMPENSATION	1,671	731	1,295	1,295
5810	OVERTIME PAY	23,652	7,250	14,652	14,652
5820	HOLIDAY PAY	2,603	2,333	2,603	2,603
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	7,673	2,783	4,933	4,933
5841	SOCIAL SECURITY	5,285	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-13,465	-10,036	-11,123
5930	LONGEVITY PAY	0	13,465	10,036	11,123
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,539	0	0	0
	TOTAL FOR CATEGORY 01	703,796	741,941	736,604	736,840
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	418	484	836	836
6200	PER DIEM IN-STATE	0	0	-418	-418
	TOTAL FOR CATEGORY 02	418	484	418	418
03	**IN-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	175	0	0
6200	PER DIEM IN-STATE	6,929	9,642	7,314	7,314
6240	PERSONAL VEHICLE IN-STATE	104,901	96,443	104,901	104,901
6250	COMM AIR TRANS IN-STATE	427	0	427	427
	TOTAL FOR CATEGORY 03	112,257	106,260	112,642	112,642
04	**OPERATING EXPENSES**				
7000	OPERATING	0	-40	0	0
7020	OPERATING SUPPLIES	3,328	2,857	3,328	3,328
7022	OPERATING SUPPLIES-B	370	175	370	370
7025	OPERATING SUPPLIES-E	164	1,561	164	164
7029	OPERATING SUPPLIES-I	0	367	0	0
7033	FREIGHT CHARGES - C	227	0	227	227
7040	NON-STATE PRINTING SERVICES	16,050	0	0	0
7044	PRINTING AND COPYING - C	408	106	408	408
7045	STATE PRINTING CHARGES	2,042	8,939	2,042	2,042
7046	QUICK PRINT JOBS - CARSON CITY	533	1,635	533	533
7050	EMPLOYEE BOND INSURANCE	11	11	23	23
7052	VEHICLE COMP & COLLISION INS	914	261	65	65
7053	RISK MGT MISC INS POLICIES	0	65	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	382	515	1,031	1,031
7059	AG VEHICLE LIABILITY INSURANCE	2,458	702	176	176
7060	CONTRACTS	7,329	4,043	4,160	4,160
7080	LEGAL AND COURT	250	0	250	250
7090	EQUIPMENT REPAIR	0	0	0	0
7092	EQUIPMENT REPAIR-B	1,398	0	1,398	1,398
7136	GARBAGE DISPOSAL UTILITIES	270	0	270	270
7140	MAINTENANCE OF BLDGS AND GRDS	0	5	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	50	8	50	50
7142	MAINTENANCE OF BLDGS AND GRDS-B	1,965	1,149	1,965	1,965
7151	OUTSIDE MAINTENANCE OF VEHICLE	16,777	4,152	16,777	16,777
7152	DIESEL FUEL	1,513	0	1,513	1,513
7153	GASOLINE	29,226	18,036	29,226	29,226
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7280	OUTSIDE POSTAGE	8,692	6,094	8,692	8,692
7285	POSTAGE - STATE MAILROOM	4,471	3,197	4,471	4,471
7290	PHONE, FAX, COMMUNICATION LINE	7,669	5,019	7,669	7,669
7291	CELL PHONE/PAGER CHARGES	3,964	2,905	2,318	2,318
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	104	94	93	93
7296	EITS LONG DISTANCE CHARGES	796	1,060	796	796
7297	EITS 800 TOLL FREE CHARGES	0	293	0	0
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	147	0	147	147
7301	MEMBERSHIP DUES	0	200	0	0
7302	REGISTRATION FEES	0	1,000	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175
7331	SPECIAL REPORTS-A	50	20	50	50
7340	INSPECTIONS & CERTIFICATIONS	14	0	14	14
7432	PROFESSIONAL SERVICES-B	910	0	910	910
7460	EQUIPMENT PURCHASES < $1,000	1,035	0	345	345
7533	EITS EMAIL SERVICE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	887	1,018	968	968
	TOTAL FOR CATEGORY 04	114,579	65,447	90,624	90,624
10	**TRANSFER TO ELKO COUNTY**				
8505	EXPENDITURES ELKO CO	19,360	0	19,360	19,360
9205	TRANSFER TO ELKO CO	0	18,788	0	0
	TOTAL FOR CATEGORY 10	19,360	18,788	19,360	19,360
12	**TRANSFER TO PLANT INDUSTRY**				
9100	TRANS TO AGRICULTURE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 12	0	0	0	0
14	**E.I.A. TESTING EXPENSE**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	427	427
7022	OPERATING SUPPLIES-B	0	0	169	169
7023	OPERATING SUPPLIES-C	0	0	50,370	50,370
7029	OPERATING SUPPLIES-I	0	0	0	0
7033	FREIGHT CHARGES - C	0	0	1,963	1,963
7040	NON-STATE PRINTING SERVICES	0	0	768	768
7044	PRINTING AND COPYING - C	0	0	267	267
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7092	EQUIPMENT REPAIR-B	0	0	3,931	3,931
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	2,183	2,183
7152	DIESEL FUEL	0	0	382	382
7153	GASOLINE	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	487	487
7285	POSTAGE - STATE MAILROOM	0	0	758	758
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	595	595
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	62,300	62,300
23	**AGRICULTURE ENFORCEMENT UNIT**				
7020	OPERATING SUPPLIES	0	5	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7052	VEHICLE COMP & COLLISION INS	0	196	522	522
7059	AG VEHICLE LIABILITY INSURANCE	0	527	1,405	1,405
7090	EQUIPMENT REPAIR	740	0	740	740
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	141	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	539	0	0
7153	GASOLINE	0	8,265	0	0
7291	CELL PHONE/PAGER CHARGES	0	43	1,646	1,646
7301	MEMBERSHIP DUES	0	0	400	400
7302	REGISTRATION FEES	450	0	900	900
7980	OPERATING LEASE PAYMENTS	0	4	0	0
	TOTAL FOR CATEGORY 23	1,190	9,720	5,613	5,613
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	211	67	134	134
7545	EITS VPN SECURE LINK	9	68	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	459	463	927	927
7556	EITS SECURITY ASSESSMENT	211	192	385	385
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,034	54
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,742	0
	TOTAL FOR CATEGORY 26	890	790	9,222	1,500
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,600	729
	TOTAL FOR CATEGORY 29	0	0	1,600	729
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	37	0	0
6200	PER DIEM IN-STATE	1,427	0	1,427	1,427
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	900	0	750	750
	TOTAL FOR CATEGORY 30	2,327	37	2,177	2,177
81	**TRANSFER TO NHP DISPATCH COST ALLOCATION**				
7000	OPERATING	0	0	6,061	6,165
7387	NHP DISPATCH COST ALLOCATION	0	14,114	-6,061	-6,165
7394	COST ALLOCATION - A	14,114	0	0	0
	TOTAL FOR CATEGORY 81	14,114	14,114	0	0
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	1,261	3,269	3,316
7395	COST ALLOCATION - B	747	0	0	0
7396	COST ALLOCATION - C	63,871	64,814	115,057	121,215

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 82	64,618	66,075	118,326	124,531
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	3,080	3,080	3,940	3,940
	TOTAL FOR CATEGORY 83	3,080	3,080	3,940	3,940
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	742,613	686,938	633,519
	TOTAL FOR CATEGORY 86	0	742,613	686,938	633,519
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4546	1,036,629	1,769,349	1,849,764	1,794,193

State of Nevada - Budget Division
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Section B1: Summary by GL

Budget Account: 4547 HHS-HD - MARIJUANA HEALTH REGISTRY

The Nevada Marijuana Health Registry is a state registry program within the Nevada Department of Health and Human Services, Nevada State Health Division. The role of the program is to administer the provisions of the Medical Use of Marijuana law as approved by the Nevada Legislature and adopted in 2001. Individuals can apply for the registry and, if found eligible, are issued an identification card to show approval for the cultivation and use of the Cannabis plant for personal use, within limitations. Eligibility is determined through physician certification of a qualifying medical condition, acceptable criminal background check, and Nevada residency. Nevada Constitution, Article 4, Section 38. Use of plant genus Cannabis for medical purposes and NRS 453A, Medical Use of Marijuana. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	925,361	600,763	498,766	386,496
2512	BALANCE FORWARD TO NEW YEAR	-600,762	0	0	0
3601	LICENSES AND FEES	584,390	965,647	536,635	519,769
4326	TREASURER'S INTEREST DISTRIB	2,831	6,118	2,831	2,831
	TOTAL REVENUES FOR BUDGET ACCOUNT 4547	911,820	1,572,528	1,038,232	909,096
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	47,661	110,231	129,344	129,344
5120	FURLOUGH ADJUSTMENT	-854	0	-854	-854
5200	WORKERS COMPENSATION	903	1,706	1,769	1,815
5300	RETIREMENT	10,380	26,180	27,414	27,414
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	662	662
5400	PERSONNEL ASSESSMENT	577	728	854	854
5500	GROUP INSURANCE	10,962	35,308	35,308	35,308
5660	FURLOUGH LEAVE	854	0	854	854
5700	PAYROLL ASSESSMENT	144	165	194	194
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,008	2,977	3,493	3,493
5800	UNEMPLOYMENT COMPENSATION	164	418	491	491
5840	MEDICARE	657	1,599	1,875	1,875
5920	PERS RATE CHANGE	0	0	0	0
5921	AEGIS RATE CHANGE	0	0	0	0
5922	REGI RATE CHANGE	0	0	0	0
5923	U/I RATE CHANGE	0	0	0	0
5924	W/C RATE CHANGE	0	0	0	0
5925	PAYROLL ASSESSMENT RATE CHANGE	0	0	0	0
5926	PERSONNEL ASSESSMENT RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-350	-400
5930	LONGEVITY PAY	0	0	350	400
	TOTAL FOR CATEGORY 01	72,456	179,312	201,404	201,450
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,969	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	200	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	900	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 02	0	3,139	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	2,504	0	0
6210	MP DAILY RENTAL IN-STATE	0	797	0	0
6240	PERSONAL VEHICLE IN-STATE	614	0	614	614
6250	COMM AIR TRANS IN-STATE	0	1,260	0	0
	TOTAL FOR CATEGORY 03	614	4,561	614	614
04	**OPERATING**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	3,431	3,400	3,431	3,431
7030	FREIGHT CHARGES	8	13	8	8
7040	NON-STATE PRINTING SERVICES	342	52	342	342
7045	STATE PRINTING CHARGES	2,161	2,796	2,161	2,161
7046	QUICK PRINT JOBS - CARSON CITY	0	3,960	0	0
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10	0	0	0
7054	AG TORT CLAIM ASSESSMENT	515	515	515	515
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	6	6
7064	CONTRACTS - D	25,185	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	65	0	65	65
7110	NON-STATE OWNED OFFICE RENT	11,683	20,292	12,736	13,115
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7138	OTHER UTILITIES	587	0	587	587
7250	B & G EXTRA SERVICES	0	119	0	0
7255	B & G LEASE ASSESSMENT	74	160	101	104
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	28,535	42,423	28,535	28,535
7291	CELL PHONE/PAGER CHARGES	0	600	0	0
7292	EITS VOICE MAIL	105	92	122	122
7295	EITS STATE PHONE LINE	337	374	374	374
7296	EITS LONG DISTANCE CHARGES	76	59	76	76
7299	TELEPHONE & DATA WIRING	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	128	3,600	128	128
	TOTAL FOR CATEGORY 04	73,253	78,476	49,198	49,580

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	**MARIJUANA HEALTH REGISTRY**				
7020	OPERATING SUPPLIES	25	0	25	25
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7299	TELEPHONE & DATA WIRING	1,007	0	0	0
7430	PROFESSIONAL SERVICES	31,120	79,082	29,589	23,667
7465	EQUIP > $1,000 LESS THAN $5,000 - A	14,485	0	0	0
	TOTAL FOR CATEGORY 10	46,637	79,082	29,614	23,692
12	**TRANSFER TO MHDS FOR SERVICES**				
9049	TRANS TO MENTAL HEALTH & DEVELOP SVS	700,000	700,000	350,000	300,000
	TOTAL FOR CATEGORY 12	700,000	700,000	350,000	300,000
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,287	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7533	EITS EMAIL SERVICE	163	67	84	84
7554	EITS INFRASTRUCTURE ASSESSMENT	459	464	463	463
7556	EITS SECURITY ASSESSMENT	210	193	193	193
7558	EITS VIRTUAL SERVER ASSESSMENT	355	0	867	867
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	950	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,772	0	0	0
	TOTAL FOR CATEGORY 26	5,246	1,674	1,607	1,607
77	**INDIRECT PAY BACK**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 77	0	0	0	0
82	**DIVISION COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	0	0
7398	COST ALLOCATION - E	11,990	25,894	17,675	17,617
	TOTAL FOR CATEGORY 82	11,990	25,894	17,675	17,617
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	498,766	386,496	312,912

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 86	0	498,766	386,496	312,912
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	9	9	9	9
	TOTAL FOR CATEGORY 87	9	9	9	9
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	1,615	1,615	1,615	1,615
	TOTAL FOR CATEGORY 88	1,615	1,615	1,615	1,615
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4547	911,820	1,572,528	1,038,232	909,096

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4550 AGRI - VETERINARY MEDICAL SERVICES

The Veterinary Medical Services account is responsible for the implementation of regulatory veterinary programs and disease surveillance programs. The agency establishes protective health requirements for domestic and wild animals moving into and within the state; monitors regulatory compliance; tests specimens and animals for diseases of economic and public health significance; and conducts animal disease surveillance for known and emerging diseases in domestic and wild animals. Statutory Authority: NRS 561, 571, 576, and NAC 441A. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	456,193	465,398	988,186	969,240
2510	REVERSIONS	-85,520	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3509	USDA JOHNE'S DISEASE	0	0	0	0
3510	USDA FOREIGN ANIMAL DISEASE	7,997	8,000	0	0
3511	USDA SCRAPIE DISEASE SURVEY	10,439	10,000	10,000	10,000
3512	USDA CHRONIC WASTING DISEASE	2,079	10,000	0	0
3514	USDA ANIMAL DISEASE TRACEABILITY	24,747	35,000	50,000	50,000
3519	USDA SUB-PART E POULTRY	14,953	20,000	25,000	25,000
3701	LABORATORY TESTING FEES	0	69,264	0	0
3722	SWINE FEEDER FEES	0	25	25	25
3804	LABORATORY CHARGE	285,554	113,990	43,591	43,591
3827	AGENCY SERVICES	10,543	37,709	19,395	19,395
4052	BOOK AND PAMPHLET SALES	3,062	3,801	3,495	3,495
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	0	0
4620	TRANS FROM NV HEALTH DIV (WEST NILE)	83,668	87,364	49,760	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4746	TRANSFER FROM EMERGENCY MGMT	71,382	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4550	885,097	860,551	1,189,452	1,120,746
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	424,542	433,298	457,871	457,871
5120	FURLOUGH ADJUSTMENT	-9,658	0	0	0
5170	SEASONAL	0	0	69,565	48,709
5200	WORKERS COMPENSATION	4,344	3,859	4,252	3,793
5300	RETIREMENT	79,720	93,868	93,932	93,932
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,268	2,268
5400	PERSONNEL ASSESSMENT	1,182	1,204	1,372	1,372
5500	GROUP INSURANCE	47,599	61,789	61,789	61,789
5660	FURLOUGH LEAVE	9,658	0	0	0
5700	PAYROLL ASSESSMENT	694	651	686	686
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,654	11,698	12,363	12,363
5800	UNEMPLOYMENT COMPENSATION	1,331	1,649	1,740	1,740
5810	OVERTIME PAY	371	0	0	0
5830	COMP TIME PAYOFF	4,394	0	0	0
5840	MEDICARE	5,703	6,284	6,639	6,639

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,600	-1,950	-2,276
5930	LONGEVITY PAY	0	3,600	1,950	2,276
5970	TERMINAL ANNUAL LEAVE PAY	2,067	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	580,601	614,300	712,477	691,162
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	286	379	286	286
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	24	0	24	24
6141	PERS VEHICLE OUT-OF-STATE-A	38	0	38	38
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	348	379	348	348
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	646	0	0
6200	PER DIEM IN-STATE	1,132	951	1,132	1,132
6210	MP DAILY RENTAL IN-STATE	83	269	83	83
6215	NON-MP VEHICLE RENTAL IN-STATE	0	52	0	0
6240	PERSONAL VEHICLE IN-STATE	90	375	90	90
6241	PERSONAL VEHICLE IN-STATE-A	22	0	22	22
6250	COMM AIR TRANS IN-STATE	184	0	184	184
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	159	0	0
7152	DIESEL FUEL	0	238	0	0
	TOTAL FOR CATEGORY 03	1,511	2,690	1,511	1,511
04	**OPERATING EXPENSES**				
7000	OPERATING	0	795	0	0
7020	OPERATING SUPPLIES	394	343	56	56
7022	OPERATING SUPPLIES-B	127	195	127	127
7023	OPERATING SUPPLIES-C	24,498	9,035	28,155	28,155
7029	OPERATING SUPPLIES-I	0	35	0	0
7033	FREIGHT CHARGES - C	1,552	0	1,552	1,552
7040	NON-STATE PRINTING SERVICES	116	0	116	116
7044	PRINTING AND COPYING - C	133	225	133	133
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	19	19	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	326	130	130

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	902	902	902	902
7059	AG VEHICLE LIABILITY INSURANCE	351	877	351	351
7060	CONTRACTS	0	645	8,568	6,582
7092	EQUIPMENT REPAIR-B	1,290	2,206	1,290	1,290
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	11	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	340	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	349	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	52	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7231	MINOR IMPRV-BLGS/FIXTRS-A	0	522	0	0
7240	HOST FUND	84	0	0	0
7251	B & G SPECIAL SERVICES - A	678	0	678	678
7280	OUTSIDE POSTAGE	355	1,526	355	355
7285	POSTAGE - STATE MAILROOM	353	1,408	353	353
7290	PHONE, FAX, COMMUNICATION LINE	0	603	0	0
7291	CELL PHONE/PAGER CHARGES	0	2,857	1,022	1,022
7292	EITS VOICE MAIL	81	0	243	243
7295	EITS STATE PHONE LINE	398	0	1,402	1,402
7296	EITS LONG DISTANCE CHARGES	137	1	519	519
7298	EITS PHONE CARD CHARGES	0	6	0	0
7301	MEMBERSHIP DUES	0	850	0	0
7302	REGISTRATION FEES	56	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7341	INSPECTIONS & CERTIFICATIONS-A	141	167	141	141
7343	INSPECTIONS & CERTIFICATIONS-C	453	446	453	453
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7432	PROFESSIONAL SERVICES-B	0	900	0	0
7460	EQUIPMENT PURCHASES < $1,000	1	0	200	0
7980	OPERATING LEASE PAYMENTS	104	0	0	0
8276	SPECIAL EQUIPMENT <$5,000 - F	5,500	0	0	0
	TOTAL FOR CATEGORY 04	37,723	25,641	46,766	44,580
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	68,493	55,000
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	10,958	0
8276	SPECIAL EQUIPMENT <$5,000 - F	49,500	0	0	0
	TOTAL FOR CATEGORY 05	49,500	0	79,451	55,000
14	**LABORATORY EXPENSES**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	35,964	5,002	5,002
7020	OPERATING SUPPLIES	427	399	0	0
7022	OPERATING SUPPLIES-B	169	36	0	0
7023	OPERATING SUPPLIES-C	50,370	0	0	0
7029	OPERATING SUPPLIES-I	0	38	0	0
7033	FREIGHT CHARGES - C	1,963	0	0	0
7040	NON-STATE PRINTING SERVICES	768	0	0	0
7044	PRINTING AND COPYING - C	267	115	0	0
7045	STATE PRINTING CHARGES	0	112	0	0
7060	CONTRACTS	0	743	0	0
7070	CONTRACTS - J	633	0	0	0
7092	EQUIPMENT REPAIR-B	3,931	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,183	0	0	0
7152	DIESEL FUEL	382	514	0	0
7280	OUTSIDE POSTAGE	487	0	0	0
7285	POSTAGE - STATE MAILROOM	758	550	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	538	0	0
7291	CELL PHONE/PAGER CHARGES	0	131	0	0
7292	EITS VOICE MAIL	97	0	0	0
7295	EITS STATE PHONE LINE	673	0	0	0
7296	EITS LONG DISTANCE CHARGES	382	0	0	0
7301	MEMBERSHIP DUES	600	0	0	0
7302	REGISTRATION FEES	150	150	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	595	0	0	0
7431	PROFESSIONAL SERVICES-A	0	574	0	0
7432	PROFESSIONAL SERVICES-B	0	7,473	0	0
7460	EQUIPMENT PURCHASES < $1,000	738	0	0	0
7533	EITS EMAIL SERVICE	0	10	0	0
7545	EITS VPN SECURE LINK	0	56	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	536	0	0	0
7980	OPERATING LEASE PAYMENTS	0	408	0	0
	TOTAL FOR CATEGORY 14	66,109	47,811	5,002	5,002
25	**DIAGNOSTIC LAB SERVICES**				
7000	OPERATING	0	6,772	8,725	8,725
7022	OPERATING SUPPLIES-B	291	0	291	291
7023	OPERATING SUPPLIES-C	0	1,417	0	0
7033	FREIGHT CHARGES - C	42	0	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	6,949	8,776	6,949	6,949
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	311	0	0
7152	DIESEL FUEL	0	294	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7280	OUTSIDE POSTAGE	0	270	0	0
7285	POSTAGE - STATE MAILROOM	0	239	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	3,388	2,857	3,388	3,388
7432	PROFESSIONAL SERVICES-B	0	16,658	0	0
7980	OPERATING LEASE PAYMENTS	0	115	0	0
	TOTAL FOR CATEGORY 25	10,670	37,709	19,395	19,395
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	287	134	130	130
7545	EITS VPN SECURE LINK	61	135	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	803	810	811	811
7556	EITS SECURITY ASSESSMENT	368	338	337	337
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,407	795
8370	COMPUTER HARDWARE >$5,000	0	0	829	0
8371	COMPUTER HARDWARE <$5,000 - A	1,906	0	5,832	4,153
	TOTAL FOR CATEGORY 26	3,425	1,417	12,413	6,293
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	231	176
	TOTAL FOR CATEGORY 29	0	0	231	176
42	**WEST NILE SURVEILLANCE**				
6100	PER DIEM OUT-OF-STATE	1,303	2,422	1,303	0
6130	PUBLIC TRANS OUT-OF-STATE	60	26	60	0
6140	PERSONAL VEHICLE OUT-OF-STATE	22	0	22	0
6141	PERS VEHICLE OUT-OF-STATE-A	98	0	98	0
6150	COMM AIR TRANS OUT-OF-STATE	767	0	767	0
6200	PER DIEM IN-STATE	1,547	3,934	7,669	0
6240	PERSONAL VEHICLE IN-STATE	0	30	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	35	0	0
6250	COMM AIR TRANS IN-STATE	0	255	0	0
7000	OPERATING	0	-4,387	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7022	OPERATING SUPPLIES-B	210	1,040	0	0
7023	OPERATING SUPPLIES-C	30,421	30,359	12,615	0
7025	OPERATING SUPPLIES-E	578	2,727	0	0
7060	CONTRACTS	24	3,923	0	0
7070	CONTRACTS - J	735	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7092	EQUIPMENT REPAIR-B	2,982	0	2,958	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	400	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7153	GASOLINE	0	0	0	0
7280	OUTSIDE POSTAGE	110	0	0	0
7291	CELL PHONE/PAGER CHARGES	330	659	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	580	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	990	0	0	0
7320	INSTRUCTIONAL SUPPLIES	420	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7432	PROFESSIONAL SERVICES-B	0	191	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 42	40,597	42,194	25,492	0
43	**FDA BSE INSPECTION**				
7025	OPERATING SUPPLIES-E	109	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,186	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,754	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	12,950	0	0	0
	TOTAL FOR CATEGORY 43	15,999	0	0	0
47	**VIRGINIA RANGE MANAGEMENT**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 47	0	0	0	0
49	**USDA JOHNE'S DISEASE**				
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 49	0	0	0	0
50	**USDA FOREIGN ANIMAL DISEASE**				
6001	OTHER TRAVEL EXPENSES-A	27	0	0	0
6100	PER DIEM OUT-OF-STATE	552	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	192	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	58	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	371	0	0	0
6200	PER DIEM IN-STATE	0	219	0	0
7000	OPERATING	0	314	0	0
7020	OPERATING SUPPLIES	144	0	0	0
7022	OPERATING SUPPLIES-B	1,124	195	0	0
7023	OPERATING SUPPLIES-C	602	1,621	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	231	0	0	0
7045	STATE PRINTING CHARGES	93	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7070	CONTRACTS - J	632	0	0	0
7092	EQUIPMENT REPAIR-B	865	2,030	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	48	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	12	423	0	0
7152	DIESEL FUEL	0	1,689	0	0
7153	GASOLINE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	151	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	250	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	313	0	0	0
	TOTAL FOR CATEGORY 50	5,665	6,491	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
51	**USDA SCRAPIE DISEASE SURVEY**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	561	1,521	1,507	1,507
6210	MP DAILY RENTAL IN-STATE	79	0	79	79
6240	PERSONAL VEHICLE IN-STATE	0	90	0	0
6241	PERSONAL VEHICLE IN-STATE-A	19	44	19	19
6250	COMM AIR TRANS IN-STATE	139	942	139	139
7000	OPERATING	0	-431	0	0
7060	CONTRACTS	0	645	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	334	0	200	200
7152	DIESEL FUEL	195	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	335	0	335	335
7302	REGISTRATION FEES	0	150	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	70	0	70	70
7432	PROFESSIONAL SERVICES-B	0	195	0	0
7533	EITS EMAIL SERVICE	0	3	0	0
7980	OPERATING LEASE PAYMENTS	313	0	0	0
	TOTAL FOR CATEGORY 51	2,045	3,159	2,349	2,349
53	**USDA CHRONIC WASTING DISEASE**				
6100	PER DIEM OUT-OF-STATE	0	169	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	506	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	129	827	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	-1,539	0	0
7020	OPERATING SUPPLIES	66	0	0	0
7022	OPERATING SUPPLIES-B	208	380	0	0
7023	OPERATING SUPPLIES-C	658	646	0	0
7033	FREIGHT CHARGES - C	391	0	0	0
7060	CONTRACTS	0	5,404	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	150	937	0	0
7153	GASOLINE	0	76	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7280	OUTSIDE POSTAGE	116	57	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	847	0	0
7292	EITS VOICE MAIL	16	0	0	0
7295	EITS STATE PHONE LINE	112	0	0	0
7296	EITS LONG DISTANCE CHARGES	47	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7341	INSPECTIONS & CERTIFICATIONS-A	80	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	690	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	104	0	0	0
	TOTAL FOR CATEGORY 53	2,077	9,000	0	0
54	**USDA ANIMAL DISEASE TRACEABILITY**				
6100	PER DIEM OUT-OF-STATE	0	2,821	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	587	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	126	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	78	0	0
6150	COMM AIR TRANS OUT-OF-STATE	267	3,125	267	267
6200	PER DIEM IN-STATE	523	3,349	2,442	2,442
6210	MP DAILY RENTAL IN-STATE	0	50	0	0
6240	PERSONAL VEHICLE IN-STATE	344	223	344	344
6241	PERSONAL VEHICLE IN-STATE-A	0	69	0	0
6250	COMM AIR TRANS IN-STATE	0	604	0	0
7000	OPERATING	0	-13,156	8,266	8,266
7020	OPERATING SUPPLIES	280	4,008	280	280
7023	OPERATING SUPPLIES-C	0	469	0	0
7025	OPERATING SUPPLIES-E	0	886	0	0
7044	PRINTING AND COPYING - C	212	33	212	212
7052	VEHICLE COMP & COLLISION INS	196	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	26	6,000	0	0
7070	CONTRACTS - J	0	1,740	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	585	0	0
7090	EQUIPMENT REPAIR	0	417	0	0
7092	EQUIPMENT REPAIR-B	0	45	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	500	0	0
7127	ADVERTISING & PUBLIC REL - G	0	25	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	102	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7152	DIESEL FUEL	63	0	63	63
7280	OUTSIDE POSTAGE	0	210	0	0
7285	POSTAGE - STATE MAILROOM	307	0	307	307
7290	PHONE, FAX, COMMUNICATION LINE	0	224	0	0
7291	CELL PHONE/PAGER CHARGES	64	0	64	64
7295	EITS STATE PHONE LINE	224	0	224	224
7301	MEMBERSHIP DUES	0	390	0	0
7302	REGISTRATION FEES	0	3,350	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	75	0	75	75
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	380	0	0	0
7980	OPERATING LEASE PAYMENTS	0	617	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 54	2,961	17,477	12,544	12,544
58	**USDA COMMERICAL SUB E POULTRY**				
6100	PER DIEM OUT-OF-STATE	1,256	0	1,256	1,256
6130	PUBLIC TRANS OUT-OF-STATE	25	202	25	25
6150	COMM AIR TRANS OUT-OF-STATE	10	517	10	10
6200	PER DIEM IN-STATE	0	44	2,001	2,001
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	10,811	1,865	1,865
7020	OPERATING SUPPLIES	427	0	427	427
7022	OPERATING SUPPLIES-B	44	274	44	44
7023	OPERATING SUPPLIES-C	3,914	2,181	3,914	3,914
7044	PRINTING AND COPYING - C	117	0	117	117
7092	EQUIPMENT REPAIR-B	1,130	0	1,130	1,130
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,929	86	1,929	1,929
7291	CELL PHONE/PAGER CHARGES	64	0	64	64
7302	REGISTRATION FEES	0	250	0	0
7431	PROFESSIONAL SERVICES-A	210	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	350	0	0	0
7980	OPERATING LEASE PAYMENTS	313	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 58	9,789	14,365	12,782	12,782
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	2,206	3,269	3,316
7395	COST ALLOCATION - B	30,203	35,712	229,548	240,414

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 82	30,203	37,918	232,817	243,730
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	25,874	0	25,874	25,874
	TOTAL FOR CATEGORY 93	25,874	0	25,874	25,874
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4550	885,097	860,551	1,189,452	1,120,746

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Section B1: Summary by GL

Budget Account: 4551 AGRI - WEIGHTS, MEASURES AND STANDARDS

The powers and duties of the Weights,Measures & Standards program are mandated in NRS Chapters 581, 582, and 590. The state sealer of Weights, Measures & Standards, the department director, is directed to license, test, and deem correct, all commercially used weighing and measuring devices. The agency obtains samples of motor fuels and delivers them to the petroleum chemists for analysis. If any violations are noted in the device inspections, packaging, scanners, or motor fuel, the inspectors take regulatory action to obtain compliance. The agency also maintains the metrology lab which houses the state standards for mass, length, and volume. The metrologist certifies the field standards used by Weights, Measures & Standards inspectors and registered service agents. Public weigh masters certify weight information for a fee and require a license as specified by the agency. The agency inspects scales and audits weigh tickets for compliance per NRS Chapter 582. The inspection of the advertising and labeling of motor fuel dispensers, storage tanks, and quality of the fuels is covered in the petroleum act as cited in NRS Chapter 590.

The responsibility of this agency also includes the inspection of packaged goods to determine whether the stated amounts, sizes, pricing, etc. are correct.

Additionally, state law mandates the adoption of standards relating to fuel used in internal combustion engines and to test fuel against acceptable standards to ensure clean burning, high quality motor fuel. In order to enforce these standards, fuel sampling is conducted throughout the state. Inspectors then investigate any possible violations. Statutory Authority: NRS 590.010 through NRS 590.150.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	612,980	882,664	1,267,850	1,187,084
2512	BALANCE FORWARD TO NEW YEAR	-882,664	0	0	0
3601	LICENSES AND FEES	17,990	18,785	17,990	17,990
3616	PUBLIC WEIGHMASTER LICENSES	8,420	8,580	8,420	8,420
3701	DEVICE TESTING FEES	796,125	865,289	796,125	796,125
3799	PETROLEUM INSPECTION TAX	677,427	635,961	677,425	677,425
4252	EXCESS PROPERTY SALES	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	2,379	17,164	2,379	2,379
4721	TRANS FROM DMV	406,312	406,312	752,430	752,430
	TOTAL REVENUES FOR BUDGET ACCOUNT 4551	1,638,969	2,834,755	3,522,619	3,441,853
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	725,799	845,721	1,022,176	1,031,566
5120	FURLOUGH ADJUSTMENT	-17,450	0	0	0
5200	WORKERS COMPENSATION	11,308	9,804	11,136	12,091
5300	RETIREMENT	129,519	139,911	175,132	177,362
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,201	4,255
5400	PERSONNEL ASSESSMENT	4,976	5,072	6,186	6,248
5500	GROUP INSURANCE	112,286	158,886	191,987	194,194
5660	FURLOUGH LEAVE	17,550	0	0	0
5700	PAYROLL ASSESSMENT	1,358	1,268	1,531	1,545
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,506	22,833	27,596	27,850
5800	UNEMPLOYMENT COMPENSATION	2,379	3,215	3,885	3,920
5810	OVERTIME PAY	880	0	0	0
5830	COMP TIME PAYOFF	1,115	0	0	0
5840	MEDICARE	10,362	12,265	14,821	14,957
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-7,150	-7,775	-9,225
5930	LONGEVITY PAY	0	7,150	7,775	9,225

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,727	0	0	0
	TOTAL FOR CATEGORY 01	1,017,315	1,198,975	1,458,651	1,473,988
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	0	10	10
6100	PER DIEM OUT-OF-STATE	1,974	3,194	7,357	8,068
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	813	1,050
6120	AUTO MISC OUT-OF-STATE	25	0	25	25
6130	PUBLIC TRANS OUT-OF-STATE	687	236	881	821
6140	PERSONAL VEHICLE OUT-OF-STATE	120	0	616	616
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	427	0	6,095	5,254
	TOTAL FOR CATEGORY 02	3,233	3,430	15,797	15,844
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	32	0	32	32
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	19,188	20,457	22,085	22,085
6210	MP DAILY RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	143	56	56
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	3,084	1,647	6,820	6,820
	TOTAL FOR CATEGORY 03	22,304	22,247	29,041	29,041
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	4,292	1,724	5,180	5,239
7022	OPERATING SUPPLIES-B	148	70	148	148
7023	OPERATING SUPPLIES-C	276	130	24,621	24,621
7025	OPERATING SUPPLIES-E	1,972	281	6,047	6,047
7027	OPERATING SUPPLIES-G	5	11	5	5
7029	OPERATING SUPPLIES-I	1,043	166	1,043	1,043
7033	FREIGHT CHARGES - C	144	0	248	248
7040	NON-STATE PRINTING SERVICES	5,595	0	5,595	5,595
7044	PRINTING AND COPYING - C	687	400	745	745
7045	STATE PRINTING CHARGES	2,735	1,396	2,750	2,750
7046	QUICK PRINT JOBS - CARSON CITY	78	0	78	78
7050	EMPLOYEE BOND INSURANCE	51	51	62	62
7052	VEHICLE COMP & COLLISION INS	1,697	1,305	1,632	1,632
7054	AG TORT CLAIM ASSESSMENT	2,318	2,318	2,833	2,833
7059	AG VEHICLE LIABILITY INSURANCE	4,038	3,511	4,389	4,389
7060	CONTRACTS	21,883	20,241	16,616	16,616

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	213	0	213	213
7091	EQUIPMENT REPAIR-A	92	0	92	92
7092	EQUIPMENT REPAIR-B	2,209	7,517	3,513	3,513
7140	MAINTENANCE OF BLDGS AND GRDS	0	241	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	37	337	37	37
7142	MAINTENANCE OF BLDGS AND GRDS-B	6,972	2,187	7,636	7,636
7150	MOTOR POOL FLEET MAINTENANCE	0	300	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	47,058	36,132	47,058	47,058
7152	DIESEL FUEL	27,136	18,799	27,136	27,136
7153	GASOLINE	21,376	18,271	21,376	21,376
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5	0	5	5
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	1,451	82	1,451	1,451
7180	MED/DENT SVCS - NON-CONTRACT	193	0	193	193
7195	COMMISSIONS	6,774	6,765	6,774	6,774
7250	B & G EXTRA SERVICES	591	0	721	721
7251	B & G SPECIAL SERVICES - A	3,053	0	3,692	3,692
7253	B & G SPECIAL SERVICES - C	402	0	402	402
7280	OUTSIDE POSTAGE	1,568	1,526	1,568	1,568
7285	POSTAGE - STATE MAILROOM	5,294	4,124	5,555	5,555
7290	PHONE, FAX, COMMUNICATION LINE	3,172	3,518	3,198	3,198
7291	CELL PHONE/PAGER CHARGES	7,481	7,992	7,828	7,828
7292	EITS VOICE MAIL	323	0	663	670
7294	CONFERENCE CALL CHARGES	123	90	123	123
7295	EITS STATE PHONE LINE	1,346	0	2,968	2,991
7296	EITS LONG DISTANCE CHARGES	349	1	352	352
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	164	0	164	164
7300	DUES AND REGISTRATIONS	0	0	1,405	1,405
7301	MEMBERSHIP DUES	1,085	1,275	2,324	2,330
7302	REGISTRATION FEES	350	0	1,145	1,145
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	175	0	175	175
7320	INSTRUCTIONAL SUPPLIES	0	58	0	0
7340	INSPECTIONS & CERTIFICATIONS	74	114	74	74
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	952	0	359	359
7380	EMPLOYEE MOVING COSTS	0	0	0	0
7385	STAFF PHYSICALS	330	0	478	430
7430	PROFESSIONAL SERVICES	0	0	0	0
7432	PROFESSIONAL SERVICES-B	3,686	2,404	311	311
7460	EQUIPMENT PURCHASES < $1,000	1,819	0	3,517	3,517

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	1,728	1,728
7635	MISCELLANEOUS SERVICES	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	6,374	0	6,374	6,374
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	4,888	0	0	0
7980	OPERATING LEASE PAYMENTS	1,410	2,150	1,712	1,712
8371	COMPUTER HARDWARE <$5,000 - A	40	0	0	0
	TOTAL FOR CATEGORY 04	205,527	145,487	234,312	234,359
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,236	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,700	0	0	0
8220	TRAILERS	4,850	0	15,519	15,519
8250	NEW MAJOR EQUIPMENT >$5,000	22,940	0	46,696	46,969
8270	SPECIAL EQUIPMENT >$5,000	12,995	0	118,312	15,995
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	33,326	0
8276	SPECIAL EQUIPMENT <$5,000 - F	28,705	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	31,312	53,065
	TOTAL FOR CATEGORY 05	74,190	0	247,401	131,548
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	9,350	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
	TOTAL FOR CATEGORY 07	9,350	0	0	0
18	**USDA PEST DETECTION-CORE**				
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7533	EITS EMAIL SERVICE	588	303	365	369
7538	EITS SERVER HOSTING - FULL	0	0	0	0
7545	EITS VPN SECURE LINK	0	68	135	135
7554	EITS INFRASTRUCTURE ASSESSMENT	2,066	2,085	2,549	2,549
7556	EITS SECURITY ASSESSMENT	948	867	1,060	1,060
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	3,390	429
8371	COMPUTER HARDWARE <$5,000 - A	4,192	0	6,300	0
	TOTAL FOR CATEGORY 26	7,794	3,323	13,799	4,542

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,588	1,742
	TOTAL FOR CATEGORY 29	0	0	2,588	1,742
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	2,089	789	789
6130	PUBLIC TRANS OUT-OF-STATE	0	1,503	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	35	42	42
6150	COMM AIR TRANS OUT-OF-STATE	0	671	169	169
6200	PER DIEM IN-STATE	2,048	0	2,048	2,048
6250	COMM AIR TRANS IN-STATE	381	0	381	381
7302	REGISTRATION FEES	200	250	1,195	1,195
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	0	100	100
	TOTAL FOR CATEGORY 30	2,729	4,548	4,724	4,724
82	**TRANSFER TO AG ADMINISTRATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	9,806	9,946
7395	COST ALLOCATION - B	4,631	0	0	0
7398	COST ALLOCATION - E	291,896	299,796	319,416	336,351
	TOTAL FOR CATEGORY 82	296,527	299,796	329,222	346,297
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,156,949	1,187,084	1,199,768
	TOTAL FOR CATEGORY 86	0	1,156,949	1,187,084	1,199,768
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4551	1,638,969	2,834,755	3,522,619	3,441,853

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Section B1: Summary by GL

Budget Account: 4552 AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

The Pest, Plant Disease, and Weed Control Program provides for the survey and control of species that cause detrimental economic, environmental, and public health effects. Statutory Authority: NRS 554 Quarantine of Agricultural Commodities; NRS 555 Control of Insects, Pests and Noxious Weeds; NRS 561 State Department of Agriculture, and NRS 587 Agricultural Products and Seeds.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	68,706	27,379	56,052	85,478
2512	BALANCE FORWARD TO NEW YEAR	-27,378	0	0	0
3500	USDA SCBGP-FB RECEIPTS	70,574	68,574	103,066	103,066
3501	USDA FIRE ANTS	5,260	20,000	20,000	20,000
3502	USDA SALT CEDAR	0	0	0	0
3506	USFS COOP WEED MGT COST SHARE	89,802	143,015	184,759	184,759
3508	USDA NURSERY PEST SURVEY	1,346	23,841	22,945	22,945
3509	USDA BIO CONTROL TOADFLAX	58	23,375	23,375	23,375
3510	USDA GYPSY MOTH SURVEY	3,512	15,300	15,300	15,300
3511	USDA CYST NEMATODE SURVEY	26,886	24,090	32,026	32,026
3512	USDA PEST DETECTION CORE	34,812	99,740	94,956	94,956
3513	USDA EMERALD ASH BORER	505	16,000	16,000	16,000
3514	USDA BARK BEETLE	0	25,000	0	0
3515	USDA SUDDEN OAK DEATH	0	0	0	0
3516	USDA PLANT PATHOLOGY	13,046	24,090	22,918	22,918
3517	NOXIOUS WEEDS	19,830	0	0	0
3518	USDA CHILI THRIPS	0	0	0	0
3519	USDA LIGHT BROWN APPLE MOTH	0	24,000	0	0
3521	USDA PALM WEEVIL SURVEY	0	0	5,000	5,000
3541	ARRA USFS TAMARISK	157,148	27,727	0	0
3542	ARRA USFS CARSON RIVER	115,757	88,622	0	0
3543	ARRA USFS HAWKEN FIRE	114,750	159,674	0	0
3544	ARRA USFS PEAVINE FIRE	266,356	73,717	0	0
3545	ARRA USFS WASHOE OPEN SPACE	47,692	67,275	0	0
3546	ARRA USFS BELLI FIRE	248,040	197,712	0	0
3547	ARRA USFS RANCHO	184,173	184,398	0	0
3548	ARRA USFS ARROWCREEK	386,707	509,327	0	0
3549	ARRA USFS TRUCKEE RIVER	205,748	80,507	0	0
3550	FED SURVEY AND PLANNING GRANT	7,762	0	0	0
4201	REIMBURSEMENT	9,621	14,102	9,621	9,621
4252	EXCESS PROPERTY SALES	0	0	0	0
4265	UC DAVIS WPDN	39,145	28,000	14,212	14,212
4669	TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	11,165	0	0
4702	TRANSFER FROM BA 4541	0	3,134	0	0
4739	TRANSFER FROM AGRICULTURE	20,000	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4552	2,109,858	1,979,764	620,230	649,656

EXPENDITURE

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	149,673	122,603	132,110	132,110
5120	FURLOUGH ADJUSTMENT	-5,872	0	0	0
5170	SEASONAL	0	139,529	127,227	127,227
5200	WORKERS COMPENSATION	2,751	1,697	1,548	1,674
5300	RETIREMENT	21,744	26,605	20,453	20,453
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	496	496
5400	PERSONNEL ASSESSMENT	848	879	872	872
5500	GROUP INSURANCE	30,851	26,481	26,481	26,481
5660	FURLOUGH LEAVE	5,234	0	0	0
5700	PAYROLL ASSESSMENT	211	201	198	198
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,130	3,588	3,567	3,567
5800	UNEMPLOYMENT COMPENSATION	464	504	501	501
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	2,152	1,927	1,915	1,915
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-475	-875	-1,075
5930	LONGEVITY PAY	0	475	875	1,075
5970	TERMINAL ANNUAL LEAVE PAY	4,517	0	0	0
	TOTAL FOR CATEGORY 01	215,703	324,014	315,368	315,494
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7052	VEHICLE COMP & COLLISION INS	0	65	0	0
7054	AG TORT CLAIM ASSESSMENT	386	386	386	386
7059	AG VEHICLE LIABILITY INSURANCE	0	175	0	0
	TOTAL FOR CATEGORY 04	394	634	394	394
10	**NOXIOUS WEED CONTROL**				
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	**VERTEBRATE PEST CONTROL**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	25	0	0
7026	OPERATING SUPPLIES-F	4,001	3,104	4,001	4,001
7302	REGISTRATION FEES	3,050	0	3,050	3,050
7341	INSPECTIONS & CERTIFICATIONS-A	0	3,150	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 12	7,051	6,279	7,051	7,051
16	**USDA PLANT PATHOLOGY SURVEY**				
6100	PER DIEM OUT-OF-STATE	0	745	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	191	0	0
6200	PER DIEM IN-STATE	0	697	2,200	2,200
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	123	0	6,007	6,007
7023	OPERATING SUPPLIES-C	3,665	1,505	3,665	3,665
7045	STATE PRINTING CHARGES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7301	MEMBERSHIP DUES	78	0	78	78
7302	REGISTRATION FEES	525	495	525	525
7371	PUBLICATIONS AND PERIODICALS-A	402	0	402	402
7431	PROFESSIONAL SERVICES-A	204	0	204	204
7460	EQUIPMENT PURCHASES < $1,000	108	0	0	0
7533	EITS EMAIL SERVICE	0	7	0	0
8276	SPECIAL EQUIPMENT <$5,000 - F	3,067	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 16	8,172	3,720	13,081	13,081
18	**USDA PEST DETECTION CORE**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	1,095	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	12	0	0
6131	PUBLIC TRANS OUT-OF-STATE-A	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,266	77	8,996	8,996
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	243	0	0
6250	COMM AIR TRANS IN-STATE	660	1,133	660	660
7020	OPERATING SUPPLIES	0	614	1,278	1,278
7023	OPERATING SUPPLIES-C	20	374	20	20
7025	OPERATING SUPPLIES-E	194	4,023	194	194
7033	FREIGHT CHARGES - C	7	0	7	7
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	196	587	130	130
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7059	AG VEHICLE LIABILITY INSURANCE	527	1,580	351	351
7141	MAINTENANCE OF BLDGS AND GRDS-A	11	0	11	11
7151	OUTSIDE MAINTENANCE OF VEHICLE	57	13	57	57
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	797	1,037	797	797
7157	VEHICLE SUPPLIES - OTHER	0	20	0	0
7280	OUTSIDE POSTAGE	0	24	0	0
7285	POSTAGE - STATE MAILROOM	58	0	58	58
7290	PHONE, FAX, COMMUNICATION LINE	0	10	0	0
7291	CELL PHONE/PAGER CHARGES	1,029	662	1,029	1,029
7292	EITS VOICE MAIL	32	0	30	30
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	216	0	187	187
7296	EITS LONG DISTANCE CHARGES	57	0	57	57
7301	MEMBERSHIP DUES	40	528	40	40
7302	REGISTRATION FEES	0	385	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	177	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	65	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	36	17	17	17
7545	EITS VPN SECURE LINK	0	23	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	5,203	12,699	13,919	13,919
19	**SALTCEDAR CONTROL**				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
21	**USDA IMPORTED FIRE ANTS**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE	575	2,285	2,113	2,113
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	399	0	399	399
7000	OPERATING	0	1,037	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	10	0	10	10
7052	VEHICLE COMP & COLLISION INS	65	0	196	196
7059	AG VEHICLE LIABILITY INSURANCE	527	0	527	527
7151	OUTSIDE MAINTENANCE OF VEHICLE	19	0	19	19
7153	GASOLINE	1,584	0	146	146
7291	CELL PHONE/PAGER CHARGES	659	687	659	659
7533	EITS EMAIL SERVICE	36	17	0	0
	TOTAL FOR CATEGORY 21	3,874	4,026	4,069	4,069
24	**USDA NURSERY PEST SURVEY**				
6100	PER DIEM OUT-OF-STATE	0	1,337	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	157	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	514	0	0
6200	PER DIEM IN-STATE	375	13	4,800	4,800
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	325	0	325	325
7000	OPERATING	0	36	0	0
7020	OPERATING SUPPLIES	0	838	2,618	2,618
7023	OPERATING SUPPLIES-C	0	1,965	0	0
7025	OPERATING SUPPLIES-E	0	1,309	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	60	0	0
7302	REGISTRATION FEES	0	465	0	0
7320	INSTRUCTIONAL SUPPLIES	0	184	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	108	0	0
7431	PROFESSIONAL SERVICES-A	0	259	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 24	700	7,245	7,743	7,743
25	**USFS COOP WEED MGT COST SHARE**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	3,113	1,644	3,652	3,652
6210	MP DAILY RENTAL IN-STATE	276	0	276	276
6215	NON-MP VEHICLE RENTAL IN-STATE	79	0	79	79
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	155	0	155	155
6250	COMM AIR TRANS IN-STATE	1,038	0	1,038	1,038
7000	OPERATING	0	14,842	0	0
7020	OPERATING SUPPLIES	1,993	0	12,507	12,507
7023	OPERATING SUPPLIES-C	0	0	0	0
7033	FREIGHT CHARGES - C	13	0	13	13
7040	NON-STATE PRINTING SERVICES	20	0	20	20
7045	STATE PRINTING CHARGES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	65	65
7054	AG TORT CLAIM ASSESSMENT	351	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	176	0	176	176
7070	CONTRACTS - J	300	0	300	300
7090	EQUIPMENT REPAIR	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	151	0	151	151
7152	DIESEL FUEL	98	0	98	98
7153	GASOLINE	4,234	0	4,234	4,234
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	24	0	24	24
7291	CELL PHONE/PAGER CHARGES	593	0	593	593
7292	EITS VOICE MAIL	11	0	30	30
7295	EITS STATE PHONE LINE	35	0	93	93
7296	EITS LONG DISTANCE CHARGES	2	0	2	2
7301	MEMBERSHIP DUES	115	0	115	115
7302	REGISTRATION FEES	1,127	815	1,127	1,127
7320	INSTRUCTIONAL SUPPLIES	4,387	0	4,387	4,387
7460	EQUIPMENT PURCHASES < $1,000	960	0	0	0
7533	EITS EMAIL SERVICE	0	0	17	17
7750	NON EMPLOYEE IN-STATE TRAVEL	399	0	399	399
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8795	GRANTS	38,095	94,851	75,500	75,500
9100	TRANS TO AGRICULTURE	0	0	0	0
	TOTAL FOR CATEGORY 25	57,745	112,152	105,051	105,051
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	0	0	0	0
7541	EITS DIAL UP ACCESS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7545	EITS VPN SECURE LINK	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	344	347	348	348
7556	EITS SECURITY ASSESSMENT	158	145	145	145
	TOTAL FOR CATEGORY 26	502	492	493	493
27	**USDA NEMATODE SURVEY**				
6200	PER DIEM IN-STATE	2,281	538	2,472	2,472
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	1,098	0	0
7020	OPERATING SUPPLIES	137	267	7,840	7,840
7023	OPERATING SUPPLIES-C	154	4,610	154	154
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	-15	0	0
7152	DIESEL FUEL	0	21	0	0
7153	GASOLINE	0	780	0	0
7285	POSTAGE - STATE MAILROOM	58	0	58	58
7291	CELL PHONE/PAGER CHARGES	0	112	0	0
7301	MEMBERSHIP DUES	190	285	190	190
7533	EITS EMAIL SERVICE	24	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,091	0	0	0
8276	SPECIAL EQUIPMENT <$5,000 - F	5,923	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 27	9,858	7,696	10,714	10,714
28	**USDA BIO-CONTROL TOADFLAX**				
6200	PER DIEM IN-STATE	0	593	3,860	3,860
7000	OPERATING	0	4,468	0	0
7020	OPERATING SUPPLIES	0	267	1,755	1,755
7153	GASOLINE	0	345	0	0
7285	POSTAGE - STATE MAILROOM	58	0	58	58
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 28	58	5,673	5,673	5,673
29	**USDA GYPSY MOTH SURVEY**				
6100	PER DIEM OUT-OF-STATE	0	15	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	20	0	0
6200	PER DIEM IN-STATE	414	1,602	-681	-681
6250	COMM AIR TRANS IN-STATE	325	670	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	681	681
7052	VEHICLE COMP & COLLISION INS	131	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7059	AG VEHICLE LIABILITY INSURANCE	176	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	36	95	0	0
7153	GASOLINE	119	969	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,388	1,053
7285	POSTAGE - STATE MAILROOM	58	0	0	0
7291	CELL PHONE/PAGER CHARGES	330	640	0	0
	TOTAL FOR CATEGORY 29	1,589	4,011	1,388	1,053
31	**UC DAVIS PROGRAM**				
6100	PER DIEM OUT-OF-STATE	3,168	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	154	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	122	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,476	0	0	0
6200	PER DIEM IN-STATE	1,646	0	-46	-46
7020	OPERATING SUPPLIES	225	11	2,856	2,856
7023	OPERATING SUPPLIES-C	12	418	12	12
7025	OPERATING SUPPLIES-E	8	0	8	8
7033	FREIGHT CHARGES - C	5	0	5	5
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,276	0	1,276	1,276
7320	INSTRUCTIONAL SUPPLIES	166	55	166	166
7431	PROFESSIONAL SERVICES-A	0	25	0	0
7432	PROFESSIONAL SERVICES-B	275	0	275	275
7460	EQUIPMENT PURCHASES < $1,000	200	0	0	0
7533	EITS EMAIL SERVICE	36	4	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,250	0	0	0
	TOTAL FOR CATEGORY 31	10,019	513	4,552	4,552
34	**USDA EMERALD ASH BORER**				
6200	PER DIEM IN-STATE	77	663	2,388	2,388
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	466	0	0
7000	OPERATING	0	1,965	0	0
7020	OPERATING SUPPLIES	0	0	844	844
7023	OPERATING SUPPLIES-C	0	139	0	0
	TOTAL FOR CATEGORY 34	77	3,233	3,232	3,232
35	**USDA POTATO CYST NEMATODE**				
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7025	OPERATING SUPPLIES-E	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
36	**USDA CWMA BIOCONTROL**				
7000	OPERATING	0	-124,230	0	0
7020	OPERATING SUPPLIES	0	3,461	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	58	0	0	0
7292	EITS VOICE MAIL	22	0	0	0
7295	EITS STATE PHONE LINE	60	0	0	0
7296	EITS LONG DISTANCE CHARGES	20	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	6,515	0	0
8795	GRANTS	29,703	114,254	0	0
	TOTAL FOR CATEGORY 36	29,863	0	0	0
37	**USDA BARK BEETLE**				
6200	PER DIEM IN-STATE	0	3,469	0	0
6250	COMM AIR TRANS IN-STATE	0	5,387	0	0
7000	OPERATING	0	-305	0	0
7023	OPERATING SUPPLIES-C	0	376	0	0
7025	OPERATING SUPPLIES-E	0	154	0	0
	TOTAL FOR CATEGORY 37	0	9,081	0	0
38	**USDA LIGHT BROWN APPLE MOTH**				
6200	PER DIEM IN-STATE	0	5,832	0	0
6250	COMM AIR TRANS IN-STATE	0	781	0	0
7000	OPERATING	0	14	0	0
7020	OPERATING SUPPLIES	0	267	0	0
7023	OPERATING SUPPLIES-C	0	399	0	0
7025	OPERATING SUPPLIES-E	0	102	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	5	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	46	0	0
7291	CELL PHONE/PAGER CHARGES	0	725	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	967	0	0
	TOTAL FOR CATEGORY 38	0	9,138	0	0
39	**USDA PALM WEEVIL SURVEY**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	1,405	1,405
	TOTAL FOR CATEGORY 39	0	0	1,405	1,405
41	**ARRA USFS TAMARISK**				
6200	PER DIEM IN-STATE	270	1,308	0	0
6210	MP DAILY RENTAL IN-STATE	0	326	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	79	251	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	51	0	0
6241	PERSONAL VEHICLE IN-STATE-A	28	12	0	0
6250	COMM AIR TRANS IN-STATE	370	1,730	0	0
7020	OPERATING SUPPLIES	0	1,168	0	0
7045	STATE PRINTING CHARGES	0	16	0	0
7302	REGISTRATION FEES	0	250	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7533	EITS EMAIL SERVICE	0	14	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8795	GRANTS	147,562	13,932	0	0
	TOTAL FOR CATEGORY 41	148,309	19,058	0	0
42	**ARRA USFS CARSON RIVER**				
6200	PER DIEM IN-STATE	547	22	0	0
6250	COMM AIR TRANS IN-STATE	0	347	0	0
7020	OPERATING SUPPLIES	0	363	0	0
7052	VEHICLE COMP & COLLISION INS	131	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	218	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	1,034	0	0
7152	DIESEL FUEL	0	1,911	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7533	EITS EMAIL SERVICE	40	0	0	0
8795	GRANTS	115,045	76,155	0	0
	TOTAL FOR CATEGORY 42	115,981	79,832	0	0
43	**ARRA USFS HAWKEN FIRE**				
8795	GRANTS	114,668	159,674	0	0
	TOTAL FOR CATEGORY 43	114,668	159,674	0	0
44	**ARRA USFS PEAVINE**				
7046	QUICK PRINT JOBS - CARSON CITY	0	1,397	0	0
7533	EITS EMAIL SERVICE	8	0	0	0
8795	GRANTS	266,318	72,320	0	0
	TOTAL FOR CATEGORY 44	266,326	73,717	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
45	**ARRA USFS WASHOE SPACE**				
7533	EITS EMAIL SERVICE	12	0	0	0
8795	GRANTS	47,747	67,275	0	0
	TOTAL FOR CATEGORY 45	47,759	67,275	0	0
46	**ARRA USFS BELLI FIRE**				
7020	OPERATING SUPPLIES	0	1,758	0	0
7025	OPERATING SUPPLIES-E	0	340	0	0
7302	REGISTRATION FEES	0	90	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7533	EITS EMAIL SERVICE	16	0	0	0
8795	GRANTS	247,843	195,524	0	0
	TOTAL FOR CATEGORY 46	247,859	197,712	0	0
47	**ARRA USFS RANCHO**				
7052	VEHICLE COMP & COLLISION INS	0	65	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	175	0	0
7153	GASOLINE	94	0	0	0
8795	GRANTS	184,163	184,158	0	0
	TOTAL FOR CATEGORY 47	184,257	184,398	0	0
48	**ARRA USFS ARROWCREEK**				
7020	OPERATING SUPPLIES	0	2,450	0	0
7025	OPERATING SUPPLIES-E	0	2,434	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7070	CONTRACTS - J	0	600	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	55	2,478	0	0
7153	GASOLINE	886	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	43	0	0
7291	CELL PHONE/PAGER CHARGES	301	239	0	0
7533	EITS EMAIL SERVICE	33	38	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8795	GRANTS	374,921	501,045	0	0
	TOTAL FOR CATEGORY 48	376,196	509,327	0	0
49	**ARRA USFS TRUCKEE RIVER**				
8795	GRANTS	202,647	80,507	0	0
	TOTAL FOR CATEGORY 49	202,647	80,507	0	0
52	**USFS GRAZING WORKSHOPS**				
8795	GRANTS	2,601	0	2,601	2,601

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 52	2,601	0	2,601	2,601
69	**USDA GYPSY MOTH SURVEY**				
6200	PER DIEM IN-STATE	0	0	2,446	2,446
6250	COMM AIR TRANS IN-STATE	0	0	325	325
7020	OPERATING SUPPLIES	0	0	681	681
7052	VEHICLE COMP & COLLISION INS	0	0	65	65
7059	AG VEHICLE LIABILITY INSURANCE	0	0	176	176
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	36	36
7153	GASOLINE	0	0	119	119
7285	POSTAGE - STATE MAILROOM	0	0	58	58
7291	CELL PHONE/PAGER CHARGES	0	0	330	330
	TOTAL FOR CATEGORY 69	0	0	4,236	4,236
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	946	1,402	1,421
7395	COST ALLOCATION - B	559	0	0	0
7397	COST ALLOCATION - D	51,888	40,660	32,380	32,380
	TOTAL FOR CATEGORY 82	52,447	41,606	33,782	33,801
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	56,052	85,478	115,094
	TOTAL FOR CATEGORY 86	0	56,052	85,478	115,094
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4552	2,109,858	1,979,764	620,230	649,656

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4554 AGRI - ADMINISTRATION

This agency provides oversight and guidance to all programs and activities within the Department of Agriculture. The Board of Agriculture, consisting of eleven members representing various aspects of agricultural and related industries, sets policy for the department. The director then administrates policy. The account also provides accounting, payroll, personnel, fiscal, planning, and other support services to the department.
Statutory Authority: NRS 561. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	328,313	318,687	30,667	24,392
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3500	FED EPA PESTICIDE CERTIFICATION	0	0	0	0
4230	DIV OF ADMINISTRATION (NON-EXECS)	19,006	11,091	18,452	18,452
4231	ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	33,528	35,712	450,262	471,637
4232	LIVESTOCK INSPECTION (BA4546)	34,218	64,814	109,555	112,689
4233	PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	509,928	429,686	435,666	445,476
4234	MEASUREMENT STANDARDS (BA4537,4551)	348,749	358,550	304,903	313,764
4235	COST ALLOCATION	0	0	706,700	731,101
	TOTAL REVENUES FOR BUDGET ACCOUNT 4554	1,273,742	1,218,540	2,056,205	2,117,511
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	368,501	365,759	897,883	959,015
5120	FURLOUGH ADJUSTMENT	-7,754	0	0	0
5170	SEASONAL	0	0	0	0
5200	WORKERS COMPENSATION	4,550	3,332	10,493	9,565
5300	RETIREMENT	65,605	52,698	176,766	191,286
5310	RETIREMENT PURCHASE OF SERVICE-STATE	40,307	0	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,236	4,586
5400	PERSONNEL ASSESSMENT	1,708	1,740	3,192	3,595
5500	GROUP INSURANCE	45,959	52,962	143,437	158,886
5660	FURLOUGH LEAVE	7,754	0	0	0
5700	PAYROLL ASSESSMENT	586	549	1,346	1,438
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,734	9,874	24,243	25,895
5800	UNEMPLOYMENT COMPENSATION	1,255	1,389	3,414	3,647
5810	OVERTIME PAY	7,512	0	0	0
5830	COMP TIME PAYOFF	1,823	0	0	0
5840	MEDICARE	5,394	5,303	13,020	13,905
5860	BOARD AND COMMISSION PAY	1,520	3,120	3,520	3,520
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,825	-3,325	-3,875
5930	LONGEVITY PAY	0	3,825	3,325	3,875
5960	TERMINAL SICK LEAVE PAY	4,912	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5970	TERMINAL ANNUAL LEAVE PAY	15,325	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5999	PERS BUYOUT ESTIMATE - BUDGET USE ONLY	0	0	0	0
	TOTAL FOR CATEGORY 01	572,691	496,726	1,281,550	1,375,338
02	**OUT OF STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	115	0	115	115
6100	PER DIEM OUT-OF-STATE	1,858	5,000	2,643	2,643
6130	PUBLIC TRANS OUT-OF-STATE	139	0	139	139
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	70	0	70	70
6150	COMM AIR TRANS OUT-OF-STATE	955	0	2,055	1,705
6160	STATE OWNED-AIR TRANS O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	3,137	5,000	5,022	4,672
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	424	3,134	672	672
6240	PERSONAL VEHICLE IN-STATE	0	553	0	0
6241	PERSONAL VEHICLE IN-STATE-A	63	0	63	63
6250	COMM AIR TRANS IN-STATE	1,727	376	1,977	1,977
	TOTAL FOR CATEGORY 03	2,214	4,063	2,712	2,712
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	1,306	5,395	3,537	3,918
7022	OPERATING SUPPLIES-B	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7033	FREIGHT CHARGES - C	103	0	103	103
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	1,761	1,893	1,761	1,761
7045	STATE PRINTING CHARGES	232	475	232	232
7050	EMPLOYEE BOND INSURANCE	16	16	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,491	1,491	1,491	1,491
7052	VEHICLE COMP & COLLISION INS	0	0	326	326
7054	AG TORT CLAIM ASSESSMENT	1,299	773	2,319	2,319
7059	AG VEHICLE LIABILITY INSURANCE	234	0	879	879
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	36,724	29,294	26	26
7090	EQUIPMENT REPAIR	101	66	101	101
7091	EQUIPMENT REPAIR-A	117	0	117	117
7094	EQUIPMENT REPAIR-D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7140	MAINTENANCE OF BLDGS AND GRDS	0	262	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	407	642	407	407
7142	MAINTENANCE OF BLDGS AND GRDS-B	22,495	479	22,495	22,495
7151	OUTSIDE MAINTENANCE OF VEHICLE	652	10	652	652
7152	DIESEL FUEL	279	0	279	279
7153	GASOLINE	1,991	0	1,991	1,991
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	532	1,270	532	532
7285	POSTAGE - STATE MAILROOM	595	1,105	595	595
7290	PHONE, FAX, COMMUNICATION LINE	6,477	13,440	15,653	15,653
7291	CELL PHONE/PAGER CHARGES	4,256	321	8,894	8,894
7292	EITS VOICE MAIL	447	2,226	801	854
7295	EITS STATE PHONE LINE	3,443	15,238	4,245	4,409
7296	EITS LONG DISTANCE CHARGES	621	2,901	621	621
7300	DUES AND REGISTRATIONS	0	0	50	50
7301	MEMBERSHIP DUES	0	5,357	0	0
7302	REGISTRATION FEES	5,325	58	5,525	5,525
7330	SPECIAL REPORTS	0	0	0	0
7341	INSPECTIONS & CERTIFICATIONS-A	160	0	160	160
7374	PUBLICATIONS AND PERIODICALS-D	825	0	825	825
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	750	0	2,366	1,366
7980	OPERATING LEASE PAYMENTS	7,718	5,945	7,812	7,812
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	100,357	88,657	84,846	84,444
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	0	0	34,107	34,287
	TOTAL FOR CATEGORY 07	0	0	34,107	34,287
11	**DONATIONS TO NON-PROFITS**				
8780	AID TO NON-PROFIT ORGS	20,000	20,000	40,000	40,000
	TOTAL FOR CATEGORY 11	20,000	20,000	40,000	40,000
12	**EMPLOYEE APPRECIATION**				
7020	OPERATING SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
13	**NV BOARD OF AGRICULTURE**				
5860	BOARD AND COMMISSION PAY	80	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6202	PER DIEM IN-STATE-B	370	2,518	370	370
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6242	PERSONAL VEHICLE IN-STATE-B	2,746	4,517	2,746	2,746
6243	PERSONAL VEHICLE IN-STATE-C	0	16	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6252	COMM AIR TRANS IN-STATE-B	819	293	819	819
7020	OPERATING SUPPLIES	35	0	35	35
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7240	HOST FUND	154	617	154	154
7280	OUTSIDE POSTAGE	0	0	0	0
	TOTAL FOR CATEGORY 13	4,204	7,961	4,124	4,124
15	**USDA MEDIATION**				
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
17	**NOXIOUS WEED CONTROL**				
7052	VEHICLE COMP & COLLISION INS	0	0	65	65
7059	AG VEHICLE LIABILITY INSURANCE	0	0	176	176
	TOTAL FOR CATEGORY 17	0	0	241	241
26	**INFORMATION SERVICES**				
7091	EQUIPMENT REPAIR-A	0	0	0	0
7532	EITS WEB HOSTING	1,090	648	648	648
7533	EITS EMAIL SERVICE	426	83	340	370
7542	EITS SILVERNET ACCESS	3,987	3,867	3,867	3,867
7545	EITS VPN SECURE LINK	61	135	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	688	694	2,085	2,085
7556	EITS SECURITY ASSESSMENT	316	290	867	867
7557	NAS CARD READER	3,246	2,591	2,590	2,590
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	8,814	573
8370	COMPUTER HARDWARE >$5,000	0	0	3,316	0
8371	COMPUTER HARDWARE <$5,000 - A	1,543	0	20,162	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 26	11,357	8,308	42,756	11,067
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	988	728
	TOTAL FOR CATEGORY 29	0	0	988	728
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	146,531	157,473	146,531	146,531
7133	OIL UTILITIES	0	988	0	0
7134	NATURAL GAS UTILITIES	25,468	41,330	25,468	25,468
7135	PROPANE UTILITIES	780	1,312	780	780
7136	GARBAGE DISPOSAL UTILITIES	8,891	8,763	8,891	8,891
7137	WATER & SEWER UTILITIES	20,978	22,610	20,978	20,978
	TOTAL FOR CATEGORY 59	202,648	232,476	202,648	202,648
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	630	2,802	2,841
7395	COST ALLOCATION - B	373	0	0	0
	TOTAL FOR CATEGORY 82	373	630	2,802	2,841
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,455	4,455	4,436	4,436
	TOTAL FOR CATEGORY 87	4,455	4,455	4,436	4,436
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	301,985	301,985	301,694	301,694
	TOTAL FOR CATEGORY 88	301,985	301,985	301,694	301,694
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	50,321	48,279	48,279	48,279
	TOTAL FOR CATEGORY 89	50,321	48,279	48,279	48,279
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4554	1,273,742	1,218,540	2,056,205	2,117,511

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4556 AGRI - MORMON CRICKET & GRASSHOPPERS

This account contains activities related to the survey, suppression and control of Mormon Crickets and Rangeland Grasshoppers on public and private lands. Funding is provided by the US Department of Agriculture (USDA), and supports seasonal positions and related operations and equipment.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	141,509	141,509
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	134,784	143,180	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-143,179	0	0	0
3500	USDA MORMON CRICKETS/GRASSHOPPERS	75,066	60,000	297,367	297,366
3511	USDA CRICKET SURVEY	221,043	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4556	287,714	203,180	438,876	438,875
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	85,484	0	0	0
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5170	SEASONAL	0	30,000	134,000	111,200
5200	WORKERS COMPENSATION	2,022	0	0	0
5300	RETIREMENT	8,956	0	0	0
5500	GROUP INSURANCE	23,887	0	0	0
5660	FURLOUGH LEAVE	352	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,918	0	0	0
5800	UNEMPLOYMENT COMPENSATION	304	0	0	0
5810	OVERTIME PAY	2,423	0	0	0
5840	MEDICARE	1,295	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
	TOTAL FOR CATEGORY 01	126,641	30,000	134,000	111,200
10	**USDA GRASSHOPPERS & CRICKETS**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	10,844	0	27,071	20,168
6240	PERSONAL VEHICLE IN-STATE	52	0	52	52
6241	PERSONAL VEHICLE IN-STATE-A	4	0	4	4
6250	COMM AIR TRANS IN-STATE	2,873	0	2,873	2,873
7000	OPERATING	0	30,000	47,985	35,533
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	4	0	4	4
7025	OPERATING SUPPLIES-E	67	0	67	67
7033	FREIGHT CHARGES - C	102	0	102	102

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	522	522
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,404	1,404
7070	CONTRACTS - J	0	0	50,000	40,000
7090	EQUIPMENT REPAIR	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	16	0	16	16
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,914	0	4,914	4,914
7152	DIESEL FUEL	252	0	252	252
7153	GASOLINE	3,925	0	3,925	3,925
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7231	MINOR IMPRV-BLGS/FIXTRS-A	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,255	0	3,255	3,255
7292	EITS VOICE MAIL	32	0	61	61
7295	EITS STATE PHONE LINE	104	0	187	187
7296	EITS LONG DISTANCE CHARGES	3	0	3	3
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	67	0	34	34
7545	EITS VPN SECURE LINK	31	0	67	67
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	53,740
8371	COMPUTER HARDWARE <$5,000 - A	4,763	0	0	1,914
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 10	31,308	30,000	142,798	169,097
21	**USDA CRICKET SURVEY**				
6100	PER DIEM OUT-OF-STATE	1,582	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,087	0	0	0
6200	PER DIEM IN-STATE	17,855	0	0	0
6222	AUTO MISC - IN-STATE-B	10	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	12	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6241	PERSONAL VEHICLE IN-STATE-A	51	0	0	0
6250	COMM AIR TRANS IN-STATE	4,311	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	4,007	0	0	0
7023	OPERATING SUPPLIES-C	6,640	0	0	0
7025	OPERATING SUPPLIES-E	6,263	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7033	FREIGHT CHARGES - C	154	0	0	0
7052	VEHICLE COMP & COLLISION INS	979	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,522	0	0	0
7070	CONTRACTS - J	2,600	0	0	0
7092	EQUIPMENT REPAIR-B	448	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	91	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	209	0	0	0
7142	MAINTENANCE OF BLDGS AND GRDS-B	198	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	14,573	0	0	0
7152	DIESEL FUEL	616	0	0	0
7153	GASOLINE	8,572	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,676	0	0	0
7292	EITS VOICE MAIL	32	0	0	0
7295	EITS STATE PHONE LINE	104	0	0	0
7296	EITS LONG DISTANCE CHARGES	2	0	0	0
7301	MEMBERSHIP DUES	1,313	0	0	0
7302	REGISTRATION FEES	300	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	585	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	201	0	0	0
7374	PUBLICATIONS AND PERIODICALS-D	830	0	0	0
7432	PROFESSIONAL SERVICES-B	354	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	8,206	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	14,759	0	0	0
7533	EITS EMAIL SERVICE	46	0	0	0
7545	EITS VPN SECURE LINK	22	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	3,240	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,670	0	0	0
8499	REMIT TO FED GOVERNMENT	0	1,671	0	0
	TOTAL FOR CATEGORY 21	109,120	1,671	0	0
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7545	EITS VPN SECURE LINK	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
82	**TRANSFER TO AG ADMINISTRATION**				
7397	COST ALLOCATION - D	20,645	0	20,569	17,069
	TOTAL FOR CATEGORY 82	20,645	0	20,569	17,069
85	**FEDERAL PROGRAMS RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	141,509	141,509	141,509
	TOTAL FOR CATEGORY 86	0	141,509	141,509	141,509
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4556	287,714	203,180	438,876	438,875

Section B1: Summary by GL

Budget Account: 4600 AGRI - PREDATORY ANIMAL & RODENT CONTROL

NRS 567.010-090 authorizes the State Predatory Animal and Rodent Committee (PARC) to cooperate with the United States Department of Agriculture (USDA) for the control of predatory animals, crop-destroying birds, and rodents within the State of Nevada. PARC (state) and the USDA (federal) collectively form the Nevada Wildlife Services Program (WS). The Nevada WS Program also works cooperatively with the Nevada Department of Wildlife to conduct predation damage management projects to protect Nevada's natural resources such as mule deer, sage grouse, and bighorn sheep and helps protect the public from large predators such as mountain lions, black bears, or coyotes.

The mission of the Nevada WS program is to provide leadership in managing problems caused by wildlife. WS recognizes that wildlife is an important public resource greatly valued by the people of Nevada. By its very nature, however, wildlife is a highly dynamic and mobile resource that can damage agricultural and industrial resources, pose risks to human health and safety, and affect other natural resources. The program carries out the state and federal responsibility for helping to solve problems that occur when human activity and wildlife are in conflict with one another.

Statutory Authority: The Animal Damage Control Act of March 2, 1931, as amended (46 Stat. 1486; 7 U.S.C. 426-426b)and the Rural Development, Agriculture, and Related Agencies Appropriation Act, 1988 (P.L. 100-202) authorizes the USDA's Wildlife Services (WS) program to form cooperative programs with state agencies.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	488,592	495,929	801,461	814,375
2510	REVERSIONS	0	0	0	0
4103	TRANS FROM WOOLGROWERS	12,906	12,526	12,906	12,906
4667	TRANSFER FROM WILDLIFE	321,334	414,000	320,000	320,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4600	822,832	922,455	1,134,367	1,147,281
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	253,070	261,730	255,356	255,356
5120	FURLOUGH ADJUSTMENT	-6,316	0	0	0
5200	WORKERS COMPENSATION	5,239	3,855	3,574	3,759
5300	RETIREMENT	45,221	44,797	44,091	44,091
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,068	1,068
5400	PERSONNEL ASSESSMENT	1,694	1,730	1,685	1,685
5500	GROUP INSURANCE	52,230	61,789	61,789	61,789
5660	FURLOUGH LEAVE	6,316	0	0	0
5700	PAYROLL ASSESSMENT	420	391	384	384
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,319	7,067	6,896	6,896
5800	UNEMPLOYMENT COMPENSATION	816	997	970	970
5840	MEDICARE	2,509	2,662	2,562	2,562
5880	SHIFT DIFFERENTIAL PAY	22	0	0	0
5904	VACANCY SAVINGS	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,150	-5,250	-5,550
5930	LONGEVITY PAY	0	5,150	5,250	5,550
5940	DANGEROUS DUTY PAY	1,720	1,450	1,720	1,720
5970	TERMINAL ANNUAL LEAVE PAY	2,605	0	0	0
	TOTAL FOR CATEGORY 01	370,865	386,468	380,095	380,280
03	**IN-STATE TRAVEL**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	25,254	26,363	25,793	25,793
6230	PUBLIC TRANSPORTATION IN-STATE	6,565	5,575	6,565	6,565
7025	OPERATING SUPPLIES-E	40	0	40	40
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	3	0	0
	TOTAL FOR CATEGORY 03	31,859	31,941	32,398	32,398
04	**OPERATING EXPENSES**				
6200	PER DIEM IN-STATE	819	0	819	819
6230	PUBLIC TRANSPORTATION IN-STATE	1,225	3,100	1,225	1,225
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	6,480	7,200	6,480	6,480
7050	EMPLOYEE BOND INSURANCE	19	19	20	20
7054	AG TORT CLAIM ASSESSMENT	902	902	902	902
7150	MOTOR POOL FLEET MAINTENANCE	50,891	50,891	64,872	64,872
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,783	1,666	1,783	1,783
7291	CELL PHONE/PAGER CHARGES	0	99	0	0
7541	EITS DIAL UP ACCESS	0	0	0	0
	TOTAL FOR CATEGORY 04	62,119	63,877	76,101	76,101
15	**NDOW PREDATORY REDUCTION**				
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7060	CONTRACTS	266,985	348,000	306,000	306,000
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
	TOTAL FOR CATEGORY 15	266,985	348,000	306,000	306,000
26	**INFORMATION SERVICES**				
7541	EITS DIAL UP ACCESS	0	0	0	0
7545	EITS VPN SECURE LINK	105	202	202	202
7554	EITS INFRASTRUCTURE ASSESSMENT	803	810	811	811
7556	EITS SECURITY ASSESSMENT	368	338	337	337
	TOTAL FOR CATEGORY 26	1,276	1,350	1,350	1,350
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,245	789
	TOTAL FOR CATEGORY 29	0	0	1,245	789
30	**TRAINING**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	417	735	417	417
6200	PER DIEM IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 30	417	735	417	417
32	**FEDERAL CONTRACT - ELY SUPERVISOR**				
6200	PER DIEM IN-STATE	1,578	1,120	1,578	1,578
7020	OPERATING SUPPLIES	1,210	1,546	1,210	1,210
7060	CONTRACTS	76,168	73,580	97,347	99,978
7150	MOTOR POOL FLEET MAINTENANCE	9,236	11,947	12,642	12,642
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 32	88,192	88,193	112,777	115,408
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	1,891	3,270	3,315
7395	COST ALLOCATION - B	1,119	0	220,714	231,223
	TOTAL FOR CATEGORY 82	1,119	1,891	223,984	234,538
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4600	822,832	922,455	1,134,367	1,147,281

Section B1: Summary by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

The Nevada Department of Transportation (NDOT) is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state." [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	352,822,978	324,900,028	301,544,934	300,456,813
2511	BALANCE FORWARD FROM PREVIOUS YEAR	360,702	353,950	0	0
3401	FEDERAL AID	466,543,869	235,761,313	300,256,500	300,256,500
3700	REGISTRATION FEES	0	168,184	0	0
3722	MISCELLANEOUS PROGRAM FEES	253,689	90,561	253,690	253,690
4021	MISCELLANEOUS SALES	341,485	436,471	341,485	441,485
4034	SALE OF OIL AND GAS	3,813,405	2,857,102	3,813,405	3,813,405
4201	REIMB FROM ARIZONA FOR HOOVER DAM BRIDGE INSURANCE	0	67,848	67,848	67,848
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	466,028	496,265	497,622	497,622
4274	AGREEMENT INCOME	0	7,950,000	0	0
4304	BUILDING RENT - EXECUTIVE BUDGETS	660,708	834,678	660,708	660,708
4335	REIMBURSEMENT OF EXPENSES	152,377	30,000	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	6,500,000	0	0
4746	TRANSFER FROM EMERGENCY MGMT	109,270	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4660	825,524,511	580,446,400	607,436,192	606,448,071
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	83,114,676	89,962,290	88,116,203	88,116,203
5120	FURLOUGH ADJUSTMENT	-2,000,556	0	0	0
5170	SEASONAL	0	3,614,076	3,614,076	3,614,076
5200	WORKERS COMPENSATION	2,776,754	2,354,934	2,224,895	2,356,908
5201	Workers Compensation Adjustment	0	0	0	0
5300	RETIREMENT	14,277,025	15,732,411	15,369,202	15,369,202
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	371,413	371,413
5400	PERSONNEL ASSESSMENT	576,703	587,995	575,428	575,428
5500	GROUP INSURANCE	12,773,496	15,738,541	15,765,022	15,765,022
5660	FURLOUGH LEAVE	2,000,556	0	0	0
5700	PAYROLL ASSESSMENT	144,463	134,970	132,185	132,185
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,768,076	2,428,892	2,379,157	2,379,157
5800	UNEMPLOYMENT COMPENSATION	485,623	342,056	334,901	334,901
5810	OVERTIME PAY	2,861,079	3,733,277	2,861,079	2,861,079
5820	HOLIDAY PAY	36,482	96,703	36,482	36,482
5830	COMP TIME PAYOFF	63,114	0	0	0
5840	MEDICARE	1,140,311	1,193,524	1,205,917	1,205,916
5880	SHIFT DIFFERENTIAL PAY	24,476	58,786	24,476	24,476
5901	PAYROLL ADJUSTMENT	16,399	0	0	0

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2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5904	VACANCY SAVINGS	0	-5,069,100	-5,069,100	-5,069,100
5910	STANDBY PAY	78,124	64,474	78,124	78,124
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-931,525	-823,350	-922,950
5930	LONGEVITY PAY	0	931,525	823,350	922,950
5940	DANGEROUS DUTY PAY	3,007	3,684	3,007	3,007
5960	TERMINAL SICK LEAVE PAY	212,394	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	409,905	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	19,280	0	0	0
5980	CALL BACK PAY	84,120	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	-504,296	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	57,750	58,450	57,750	57,750
	TOTAL FOR CATEGORY 01	120,418,961	131,035,963	128,080,217	128,212,229
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6101	PER DIEM OUT-OF-STATE-A	37,256	36,073	37,256	37,256
6102	PER DIEM OUT-OF-STATE-B	38,159	24,464	38,159	38,159
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	75,415	60,537	75,415	75,415
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6201	PER DIEM IN-STATE-A	741,319	656,374	741,319	741,319
6202	PER DIEM IN-STATE-B	385,716	401,861	385,716	385,716
6203	PER DIEM IN-STATE-C	99,174	94,749	99,174	99,174
6204	PER DIEM IN-STATE-D	4,600	7,319	4,600	4,600
6205	PER DIEM IN-STATE-E	798,166	707,476	798,166	798,166
6206	PER DIEM IN-STATE-F	7,206	5,852	7,206	7,206
6207	PER DIEM IN-STATE-G	3	0	3	3
6210	MP DAILY RENTAL IN-STATE	15,705	0	15,705	15,705
6215	NON-MP VEHICLE RENTAL IN-STATE	13,733	0	13,733	13,733
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7381	EMPLOYEE MOVING-TRANS/PER DIEM	3,079	0	0	0
814B	HIGHWAY IMPROVEMENTS	0	0	0	0
	TOTAL FOR CATEGORY 03	2,068,701	1,873,631	2,065,622	2,065,622
04	**OPERATING EXPENSES**				

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	-11,196	1,200	1,200
7020	OPERATING SUPPLIES	0	601	0	0
7021	OPERATING SUPPLIES-A	298,784	311,177	298,784	298,784
7022	OPERATING SUPPLIES-B	0	33	0	0
7023	OPERATING SUPPLIES-C	109,426	146,206	109,426	109,426
7024	OPERATING SUPPLIES-D	1,604,197	1,613,245	1,604,197	1,604,197
7025	OPERATING SUPPLIES-E	169,307	231,400	169,307	169,307
7026	OPERATING SUPPLIES-F	2,305	28,756	2,305	2,305
7027	OPERATING SUPPLIES-G	60,985	22,544	60,985	60,985
7028	OPERATING SUPPLIES-H	143,993	110,260	143,993	143,993
702D	OPERATING SUPPLIES-M	172,816	133,455	172,816	172,816
7031	FREIGHT CHARGES - A	0	87	0	0
7040	NON-STATE PRINTING SERVICES	0	23	0	0
7041	PRINTING AND COPYING - A	135,345	116,394	135,345	135,345
7043	PRINTING AND COPYING - B	8,301	18,101	8,301	8,301
7045	STATE PRINTING CHARGES	39,433	32,096	39,433	39,433
7046	QUICK PRINT JOBS - CARSON CITY	500	0	500	500
7050	EMPLOYEE BOND INSURANCE	5,004	5,004	5,012	5,012
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	190,514	107,916	107,916	107,916
7052	VEHICLE COMP & COLLISION INS	14,662	11,942	89,080	85,947
7053	RISK MGT MISC INS POLICIES	0	150,446	0	0
7054	AG TORT CLAIM ASSESSMENT	229,317	229,317	229,704	229,704
7055	OTHER MISC INSURANCE POLICIES	71,242	5,800	71,242	71,242
7056	INSURANCE DEDUCTIBLES	68,300	12,700	68,300	68,300
7059	AG VEHICLE LIABILITY INSURANCE	263,251	254,387	239,639	231,213
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	376,146	400,477	376,146	376,146
7062	CONTRACTS - B	384,315	594,367	384,315	384,315
7063	CONTRACTS - C	2,588,920	4,159,453	2,658,920	2,658,920
7064	CONTRACTS - D	1,833,054	0	1,833,054	1,833,054
7072	CONTRACTS - L	248,300	325,332	248,300	248,300
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,941,412	1,839,491	1,979,569	2,013,316
7074	HARDWARE LICENSE/MNT CONTRACTS	97,957	37,432	97,957	97,957
7075	MED/HEALTH CARE CONTRACTS	0	29	0	0
7087	LEGAL AND COURT-G	0	40	0	0
7088	WITNESS OR EXPERT WITNESS FEES	1,652	0	1,652	1,652
7096	EQUIPMENT REPAIR-F	7,454	12,354	7,454	7,454
7100	STATE OWNED BLDG RENT-B&G	1,200	0	0	0
7110	NON-STATE OWNED OFFICE RENT	616,157	528,990	726,316	726,316
7120	ADVERTISING & PUBLIC RELATIONS	151,773	177,601	151,773	151,773
7121	ADVERTISING & PUBLIC REL - A	3,184	0	3,184	3,184
7130	BOTTLED WATER	7,848	7,843	7,848	7,848

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7131	HAZARDOUS WASTE DISPOSAL	132,644	90,176	132,644	132,644
7132	ELECTRIC UTILITIES	2,332,675	2,858,654	2,334,175	2,334,175
7133	OIL UTILITIES	107,964	68,315	107,964	107,964
7134	NATURAL GAS UTILITIES	316,451	432,930	316,451	316,451
7135	PROPANE UTILITIES	372,707	348,986	372,707	372,707
7136	GARBAGE DISPOSAL UTILITIES	526,330	514,381	528,730	528,730
7137	WATER & SEWER UTILITIES	408,310	470,975	408,410	408,410
7139	B&G WATER USAGE CHARGES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	352,544	383,101	352,544	352,544
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,055,976	804,126	1,055,976	1,055,976
7152	DIESEL FUEL	4,024,229	3,415,026	4,024,229	4,024,229
7153	GASOLINE	1,309,832	1,069,307	1,309,832	1,309,832
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,358,439	4,373,727	5,358,439	5,358,439
7158	COMPRESSED NATURAL GAS, PROPANE	16,879	5,335	16,879	16,879
7159	TEST FUELS	386,374	307,031	386,374	386,374
715A	PROPANE FOR VEHICLES	142,182	153,535	142,182	142,182
7180	MED/DENT SVCS - NON-CONTRACT	11,192	18,886	11,192	11,192
7220	OTHER EDP COSTS (NON-EITS)	33,336	0	33,336	33,336
7222	DATA PROCESSING SUPPLIES	377,872	291,441	377,872	377,872
7250	B & G EXTRA SERVICES	1,444	0	1,444	1,444
7270	LATE FEES AND PENALTIES	2,072	-523	0	0
7280	OUTSIDE POSTAGE	67,020	87,532	67,020	67,020
7285	POSTAGE - STATE MAILROOM	34,702	45,848	34,702	34,702
7290	PHONE, FAX, COMMUNICATION LINE	715,626	1,000,019	715,626	715,626
7291	CELL PHONE/PAGER CHARGES	327,203	318,746	327,203	327,203
7299	TELEPHONE & DATA WIRING	234,688	53,972	234,688	234,688
7301	MEMBERSHIP DUES	104,038	75,530	104,038	104,038
7302	REGISTRATION FEES	456,094	450,094	456,094	456,094
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	14,935	7,658	14,935	14,935
7370	PUBLICATIONS AND PERIODICALS	175,936	92,275	175,936	175,936
7385	STAFF PHYSICALS	8,841	9,700	9,700	9,700
7390	CREDIT CARD DISCOUNT FEES	20,075	18,493	20,075	20,075
7432	PROFESSIONAL SERVICES-B	165,908	248,292	167,108	167,108
7433	PROFESSIONAL SERVICES-C	8,000	11,000	32,000	32,000
7460	EQUIPMENT PURCHASES < $1,000	327,652	204,943	327,652	327,652
7465	EQUIP > $1,000 LESS THAN $5,000 - A	194,684	0	194,684	194,684
7634	MISCELLANEOUS GOODS, MAT - D	85,430	21,342	85,430	85,430
7636	MISCELLANEOUS SERVICES - A	260,879	274,905	260,879	260,879
7638	MISCELLANEOUS SERVICES - B	103,960	72,467	103,960	103,960
7770	COMPUTER SOFTWARE >$5,000	2,115,675	667,471	2,210,522	2,081,787
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,400	12,456	1,000
7835	TRUST AGENT FEES	1,625	1,925	1,625	1,625

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7873	MATERIALS-C	116,080	201,590	116,080	116,080
7874	LANDSCAPING MATERIAL	50,077	161,280	50,077	50,077
7875	INSECTICIDES & HERBICIDES	108,397	269,868	108,397	108,397
7876	TRAFFIC PAINT & BEADS	3,131,933	2,635,323	3,131,933	3,131,933
7877	LUMBER AND RELATED PRODUCTS	16,905	16,437	16,905	16,905
7878	FENCING	149,809	997,037	149,809	149,809
7879	STEEL & IRON	57,144	101,115	57,144	57,144
787A	CEMENT AND CONCRETE PRODUCTS	92,210	169,468	92,210	92,210
787C	TRAFFIC SUPPLIES	1,110,618	1,855,479	1,110,618	1,110,618
787F	TRAFFIC RECORDER PARTS	31,946	23,248	31,946	31,946
787P	GUARDRAIL	473,192	859,686	473,192	473,192
787R	CULVERT PIPE AND END SECTIONS	37,660	513,796	37,660	37,660
787S	MAPS AND SPECIFICATIONS	1,302	181,654	1,302	174,756
787T	CHEMICAL DE-ICING AGENCY	122,759	79,653	122,759	122,759
787U	AGGREGATE ITEMS	1,549,479	1,578,237	1,549,479	1,549,479
787W	PREMIX AND PLANT MIX	734,123	1,202,267	734,123	734,123
787X	LIQUID ASPHALT	5,731,502	7,184,649	5,731,502	5,731,502
787Y	SALT, SALT AND SAND MIX	2,587,067	4,063,785	2,587,067	2,587,067
787Z	SIGN SUPPLIES	181,935	322,479	181,935	181,935
7961	RENTALS FOR LAND/EQUIPMENT- A	737,706	657,482	737,706	737,706
7963	RENTALS FOR LAND/EQUIPMENT-C	633,189	711,371	633,189	633,189
7971	MATERIALS-A	78,582	90,957	78,582	78,582
7972	MATERIALS-B	241,591	185,109	241,591	241,591
	TOTAL FOR CATEGORY 04	52,514,683	54,945,094	52,836,892	52,892,343
05	**EQUIPMENT**				
8000	CAPITOL OUTLAY	0	-30,000	0	0
8274	SPECIAL EQUIPMENT <$5,000 - D	209,257	1,750,000	1,750,000	1,750,000
8275	SPECIAL EQUIPMENT <$5,000 - E	0	0	0	0
8276	SPECIAL EQUIPMENT <$5,000 - F	12,336	0	70,000	0
8277	SPECIAL EQUIPMENT <$5,000 - G	882,315	351,000	622,250	612,250
8280	HEAVY DUTY TRUCKS - NEW	355,150	6,350,000	5,416,000	5,470,000
8330	OFFICE & OTHER EQUIP >$5,000	126,759	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	1,405,939	24,190	142,986	0
8371	COMPUTER HARDWARE <$5,000 - A	22,325	40,000	0	0
8392	MISCELLANEOUS EQUIP <$5,000 -B	0	0	0	0
8393	MISCELLANEOUS EQUIP <$5,000 -C	231,818	0	0	0
8394	MISCELLANEOUS EQUIP <$5,000 -D	409,120	145,000	1,098,756	0
	TOTAL FOR CATEGORY 05	3,655,019	8,630,190	9,099,992	7,832,250
06	**LAND & BLDG IMPROVEMENTS**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7389	ARRA COST ALLOCATION	0	0	0	0
8000	CAPITOL OUTLAY	0	-135,202,409	-39,325,789	-39,225,789
8110	EASEMENTS	133,087	0	133,087	133,087
8111	EASEMENTS - TEMPORARY	103,922	0	103,922	103,922
8131	HIGHWAY CONSTRUCTION	26,756,501	378,019	26,756,501	26,756,501
813A	BUILDING PURCHASE AND IMPROVEMENT	5,176,236	1,957,977	5,176,236	5,176,236
813B	BUILDING REPAIRS AND MAINTENANCE	30,555	62,817	30,555	30,555
813C	BLDG IMPROVEMENTS-ARCHITECTURE	260,442	8,213,320	0	0
813D	HIGHWAY CONSTRUCTION	3,176,483	0	3,176,483	3,176,483
813E	RELOCATION/REPLACEMENT HOUSING	609,534	70,958	609,534	609,534
813G	UTILITY ADJUSTMENT AND LINE EXT	3,168,315	2,502,570	3,168,315	3,168,315
813J	RIGHT OF WAY UTILITY PAYMENTS	15,663	11,671	15,663	15,663
813K	PROPERTY VALUE REDUCTION	0	0	0	0
813M	COURT COSTS AND FEES	385,547	237,592	385,547	385,547
813P	STATE CONTRACT PAYMENTS	406,304,440	366,975,444	219,760,571	219,760,571
813Q	HIGHWAY CONSTRUCTION	5,354,718	0	0	0
813R	COOP AGREEMENT AND INTERLOCAL	2,231,892	4,654,579	2,231,892	2,231,892
813S	HIGHWAY CONSTRUCTION	2,548,441	0	2,548,441	2,548,441
813T	SIGNALS AND LIGHTS	7,008,053	3,545,476	7,008,053	7,008,053
813U	HIGHWAY CONSTRUCTION	4,203,767	0	4,203,767	4,203,767
813V	SPECIAL PERMIT/MITIGATION FEE	75,225	123,254	75,225	75,225
813W	HIGHWAY CONSTRUCTION	730,806	76,070	790,806	790,806
813Y	HIGHWAY CONSTRUCTION	156,277	405,060	156,277	156,277
813Z	HIGHWAY CONSTRUCTION	67,230,196	0	67,230,196	67,230,196
814B	HIGHWAY IMPROVEMENTS	21,136,133	0	21,136,133	21,136,133
814C	CONSULTANTS-LOCATION	47,576	48,556	47,576	47,576
814D	CONSULTANTS-ROADWAY	13,852,459	9,520,427	13,852,459	13,852,459
814E	CONSULTANTS-TRAFFIC	3,188,441	3,202,701	3,188,441	3,188,441
814F	CONSULTANTS-ENVIRONMENTAL	727,322	236,281	727,322	727,322
814G	CONSULTANTS-STRUCTURAL	4,091,940	2,470,223	4,091,940	4,091,940
814H	CONSULTANTS-RIGHT OF WAY	437,156	1,529,247	437,156	437,156
814J	CONSULTANTS-MATERIALS	242,930	122,507	242,930	242,930
814K	CONSULTANTS-CONSTRUCTION	0	17,531,825	0	0
814L	CONSULTANTS-MAINTENANCE	1,363,363	1,508,391	1,363,363	1,363,363
814M	CONSULTANTS-ARCHITECTURE	553,795	0	0	0
814N	CONSULTANTS-CONTRACT COMPLIANCE	214,957	73,531	214,957	214,957
814P	CONSULTANTS-SAFETY	1,498,223	0	1,498,223	1,498,223
814R	CONSULTANTS-LEGAL	1,922,397	3,133,684	1,922,397	1,922,397
814U	CONSULTANTS-PLANNING	2,026,968	26,720	2,026,968	2,026,968
814W	HIGHWAY IMPROVEMENTS	1,457,008	455,323	1,457,008	1,457,008
814X	HIGHWAY IMPROVEMENTS	27,764,615	44,489,189	27,764,615	27,764,615
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,799,377	0	2,799,377	2,799,377

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8160	CIP STRUCTURAL IMPROVEMENTS	64,000	47,832	64,000	64,000
8181	CIP ARCH/ENG CONTRACTS-A	0	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	238,790	192,449	238,790	238,790
8579	AID TO GOVERNMENTAL UNITS-E	2,995,492	2,294,270	2,995,492	2,995,492
8580	AID TO GOVERNMENTAL UNITS-F	505,776	492,884	505,776	505,776
8581	AID TO GOVERNMENTAL UNITS-G	16,676	24,450	16,676	16,676
9025	TRANS TO TRAFFIC SAFETY	867,712	392,593	867,712	867,712
9092	TRANS TO HISTORIC PRESERVATION	543,839	636,919	543,839	543,839
9096	TRANS TO WILDLIFE	0	57,600	0	0
	TOTAL FOR CATEGORY 06	624,217,045	342,500,000	392,238,432	392,338,432
09	**O/S INSPECTION AUDIT**				
6100	PER DIEM OUT-OF-STATE	0	30,000	0	0
6103	PER DIEM OUT-OF-STATE-C	24,743	15,689	24,743	24,743
6104	PER DIEM OUT-OF-STATE-D	11,562	6,844	11,562	11,562
6105	PER DIEM OUT-OF-STATE-E	28,828	3,070	28,828	28,828
6106	PER DIEM OUT-OF-STATE-F	0	980	0	0
	TOTAL FOR CATEGORY 09	65,133	56,583	65,133	65,133
10	**HONOR CAMP PAYMENTS**				
7194	INMATE PAYROLLS	1,006,312	1,083,514	1,006,312	1,006,312
	TOTAL FOR CATEGORY 10	1,006,312	1,083,514	1,006,312	1,006,312
11	**NEW CATEGORY FROM WP LOAD**				
8000	CAPITOL OUTLAY	0	16,200,000	0	0
	TOTAL FOR CATEGORY 11	0	16,200,000	0	0
14	**AIRPLANE OPERATIONS**				
7023	OPERATING SUPPLIES-C	89	89	89	89
7057	AVIATION INSURANCE	22,161	34,703	22,161	22,161
7132	ELECTRIC UTILITIES	993	317	993	993
7134	NATURAL GAS UTILITIES	0	2,375	0	0
7137	WATER & SEWER UTILITIES	497	321	497	497
7156	VEHICLE REPAIR & REPLACEMENT PARTS	477	639	477	477
7160	REPAIR AND MAINTENANCE	0	430,747	111,732	262,732
7161	AIRCRAFT MISC SERVICES	151	23,512	151	151
7162	NON ROUTINE MAINTENANCE CITATION	296,949	1,175,000	608,449	438,949
7163	AIRCRAFT FUEL	477,243	258,464	477,243	477,243
7164	AIRCRAFT MISC SUPPLIES	2,203	91	2,203	2,203
7270	LATE FEES AND PENALTIES	0	523	0	0
7280	OUTSIDE POSTAGE	1,643	90	1,643	1,643
7290	PHONE, FAX, COMMUNICATION LINE	913	1,333	913	913

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7301	MEMBERSHIP DUES	16,778	15,018	16,778	16,778
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	14,294	10,599	14,294	14,294
7460	EQUIPMENT PURCHASES < $1,000	536	0	536	536
7634	MISCELLANEOUS GOODS, MAT - D	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	392	0	392	392
	TOTAL FOR CATEGORY 14	835,319	1,953,821	1,258,551	1,240,051
16	**ADMIN CONSULT/OTHER FED PROGS**				
7023	OPERATING SUPPLIES-C	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7062	CONTRACTS - B	-8,550	0	0	0
7075	MED/HEALTH CARE CONTRACTS	55,097	59,570	55,097	55,097
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0
7211	MSA PROGRAMMER CHARGES	1,352,856	1,235,482	1,080,592	1,080,592
7638	MISCELLANEOUS SERVICES - B	769	0	769	769
8000	CAPITOL OUTLAY	0	0	0	0
813W	HIGHWAY CONSTRUCTION	0	156,500	0	0
814Q	CONSULTANTS-INTERNAL AUDIT	16,525	137,890	16,525	16,525
814T	CONSULTANTS-HUMAN RESOURCES	0	0	0	0
814U	CONSULTANTS-PLANNING	0	-256,549	0	0
814V	CONSULTANTS-DATA PROCESSING	77,912	438,261	130,662	98,162
814Y	HIGHWAY IMPROVEMENTS	380,459	138,074	380,459	380,459
8575	AID TO GOVERNMENTAL UNITS-A	353,216	719,968	353,216	353,216
8576	AID TO GOVERNMENTAL UNITS-B	5,651,162	7,543,321	5,651,162	5,651,162
8577	AID TO GOVERNMENTAL UNITS-C	0	310,818	0	0
8578	AID TO GOVERNMENTAL UNITS-D	0	0	0	0
8582	AID TO GOVERNMENTAL UNITS-H	654,238	356,147	654,238	654,238
8584	AID TO GOVERNMENTAL UNITS-J	313,588	0	313,588	313,588
8585	AID TO GOVERNMENTAL UNITS - K	756,313	181,268	756,313	756,313
8586	AID TO GOVERNMENTAL UNITS - K	0	3,374	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 16	9,603,585	11,024,124	9,392,621	9,360,121
20	**TRANSPORTATION BOARD EXPENSES**				
5000	PERSONNEL SERVICES	0	11,196	309	309
5200	WORKERS COMPENSATION	309	0	0	0
5860	BOARD AND COMMISSION PAY	2,000	640	2,000	2,000
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6201	PER DIEM IN-STATE-A	125	76	125	125
6202	PER DIEM IN-STATE-B	541	205	541	541

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	0	0	0	0
7432	PROFESSIONAL SERVICES-B	1,042	0	1,042	1,042
	TOTAL FOR CATEGORY 20	4,017	12,117	4,017	4,017
22	**NEXTEL REBANDING**				
7072	CONTRACTS - L	108,350	0	108,350	108,350
7211	MSA PROGRAMMER CHARGES	0	0	0	0
813W	HIGHWAY CONSTRUCTION	50,933	30,000	-108,350	-108,350
	TOTAL FOR CATEGORY 22	159,283	30,000	0	0
24	**BIKE PATH PLANNING**				
6100	PER DIEM OUT-OF-STATE	0	430	0	0
6101	PER DIEM OUT-OF-STATE-A	7,577	6,950	7,577	7,577
6102	PER DIEM OUT-OF-STATE-B	4,633	4,235	4,633	4,633
6103	PER DIEM OUT-OF-STATE-C	0	1,622	0	0
6110	MP DAILY RENTAL OUT-OF-STATE	0	230	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	27	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	10	0	0
6201	PER DIEM IN-STATE-A	2,921	3,059	2,921	2,921
6202	PER DIEM IN-STATE-B	5,402	6,709	5,402	5,402
6203	PER DIEM IN-STATE-C	297	0	297	297
6215	NON-MP VEHICLE RENTAL IN-STATE	148	0	148	148
6222	AUTO MISC - IN-STATE-B	0	135	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,067	0	0
7000	OPERATING	0	40,604	198,379	198,379
7021	OPERATING SUPPLIES-A	985	82	985	985
7023	OPERATING SUPPLIES-C	0	4,997	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	0	247	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,633	23,909	3,633	3,633
7121	ADVERTISING & PUBLIC REL - A	23,197	16,191	23,197	23,197
7153	GASOLINE	6	0	6	6
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7302	REGISTRATION FEES	1,025	1,225	1,025	1,025
7460	EQUIPMENT PURCHASES < $1,000	0	317	0	0
7634	MISCELLANEOUS GOODS, MAT - D	4,700	14,428	4,700	4,700
787C	TRAFFIC SUPPLIES	786	0	786	786
814U	CONSULTANTS-PLANNING	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	3,401	0	0
	TOTAL FOR CATEGORY 24	55,310	129,875	253,689	253,689

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
25	**SALE OF GAS & OIL**				
7563	COST OF GASOLINE SOLD	3,820,799	2,857,102	3,820,799	3,820,799
	TOTAL FOR CATEGORY 25	3,820,799	2,857,102	3,820,799	3,820,799
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7295	EITS STATE PHONE LINE	78	93	78	78
7296	EITS LONG DISTANCE CHARGES	26	0	26	26
7297	EITS 800 TOLL FREE CHARGES	3	4	3	3
7510	EITS PROGRAMMER/DEVELOPER	227,512	214,861	0	0
7511	EITS DATA BASE ADMINISTRATOR	73,652	136,785	132,640	132,640
7520	EITS COMPUTING SVS - BATCH	1,170	1,278	1,170	1,170
7521	EITS COMP SRVCS TSO	5	66	5	5
7522	EITS COMPUTING SVS - CICS	0	1	0	0
7525	EITS COMPUTING SVS - TAPE I/O	292	273	292	292
7526	EITS COMPUTING SVS - TAPE STORAGE	2	373	2	2
7527	EITS COMPUTING SVS - DISK I/O	7	8	7	7
7528	EITS COMPUTING SVS - DISK STORAGE	7,726	3,082	7,726	7,726
7529	EITS COMPUTING SVS - PRINT MGMNT	15,132	123	0	0
7530	EITS COMPUTING SVS - UNIX SUPPORT	67,084	27,855	67,084	67,084
7541	EITS DIAL UP ACCESS	0	77	0	0
7542	EITS SILVERNET ACCESS	127,572	123,749	123,749	123,749
7550	EITS MICROWAVE SITE SPACE RENT	206,829	252,108	219,028	219,028
7551	EITS MICROWAVE CHANNEL RENT	1,228,950	1,239,873	1,284,055	1,284,055
7552	EITS MICROWAVE DSI CIRCUIT	77,059	50,903	91,603	91,603
7554	EITS INFRASTRUCTURE ASSESSMENT	204,373	206,260	206,607	206,607
7556	EITS SECURITY ASSESSMENT	93,728	85,769	85,913	85,913
7557	NAS CARD READER	18,568	14,447	18,568	18,568
	TOTAL FOR CATEGORY 26	2,349,768	2,357,988	2,238,556	2,238,556
27	**WASHINGTON OFFICE**				
9127	TRANS TO GOV'S WASHINGTON OFFICE	127,137	127,137	130,315	133,494
	TOTAL FOR CATEGORY 27	127,137	127,137	130,315	133,494
28	**TRANSFER TO NUCLEAR PROJECT**				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
35	**WASHINGTON CONSULTANT**				
7434	PROFESSIONAL SERVICES-D	65,998	197,995	65,998	65,998
	TOTAL FOR CATEGORY 35	65,998	197,995	65,998	65,998

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
36	**TRAFFIC MANAGEMENT CENTER (TMC)**				
7000	OPERATING	0	0	0	0
7021	OPERATING SUPPLIES-A	0	176	0	0
7023	OPERATING SUPPLIES-C	0	568	0	0
7024	OPERATING SUPPLIES-D	8,592	3,106	8,592	8,592
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	0	481	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7063	CONTRACTS - C	223,538	289,043	223,538	263,538
7072	CONTRACTS - L	36,227	60,089	36,227	36,227
7132	ELECTRIC UTILITIES	205,064	213,565	205,064	205,064
7134	NATURAL GAS UTILITIES	11,936	18,985	11,936	11,936
7136	GARBAGE DISPOSAL UTILITIES	12,870	11,691	12,870	12,870
7137	WATER & SEWER UTILITIES	29,572	35,775	29,572	29,572
7140	MAINTENANCE OF BLDGS AND GRDS	9,212	3,903	9,212	9,212
7290	PHONE, FAX, COMMUNICATION LINE	1,754	1,986	1,754	1,754
7291	CELL PHONE/PAGER CHARGES	296	356	296	296
7557	NAS CARD READER	5,057	4,046	5,057	5,057
7638	MISCELLANEOUS SERVICES - B	0	1,508	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	54,210	110,023	54,210	54,210
	TOTAL FOR CATEGORY 36	598,328	755,301	598,328	638,328
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	NHP DISPATCH COST ALLOCATION	0	0	1,252	1,231
	TOTAL FOR CATEGORY 81	0	0	1,252	1,231
85	**REVERSION TO HIGHWAY FUND**				
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	411,377	0	0
	TOTAL FOR CATEGORY 86	0	411,377	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	372,821	372,821	372,821	372,821
	TOTAL FOR CATEGORY 87	372,821	372,821	372,821	372,821
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	407,984	407,984	407,984	407,984
	TOTAL FOR CATEGORY 88	407,984	407,984	407,984	407,984

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
89	**ATTORNEY GENERAL COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	2,702,893	3,023,246	3,023,246	3,023,246
	TOTAL FOR CATEGORY 89	2,702,893	3,023,246	3,023,246	3,023,246
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	825,524,511	580,446,400	607,436,192	606,448,071

Section B1: Summary by GL

Budget Account: 4663 NDOT - BOND CONSTRUCTION

The Bond Construction account is required by the bond covenants to provide a separate accounting of expenditures relating to bond-funded construction projects. Bond proceeds will be directed to projects such as new roadway construction and reconstruction, safety improvements, and replacement or rehabilitation of bridges and interchanges. The Department of Transportation (NDOT) does not anticipate selling bonds during the 2013-2015 biennium. Reference budget account 4660 for NDOT's mission, program statement and performance indicators.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4902	PROCEEDS FROM SALE OF BONDS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4663	0	0	0	0
EXPENDITURE					
23	**2007 BOND ISSUE**				
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5901	PAYROLL ADJUSTMENT	0	0	0	0
5940	DANGEROUS DUTY PAY	0	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
6105	PER DIEM OUT-OF-STATE-E	0	0	0	0
6106	PER DIEM OUT-OF-STATE-F	0	0	0	0
6201	PER DIEM IN-STATE-A	0	0	0	0
6202	PER DIEM IN-STATE-B	0	0	0	0
6203	PER DIEM IN-STATE-C	0	0	0	0
6204	PER DIEM IN-STATE-D	0	0	0	0
6205	PER DIEM IN-STATE-E	0	0	0	0
6206	PER DIEM IN-STATE-F	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7028	OPERATING SUPPLIES-H	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7130	BOTTLED WATER	0	0	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7135	PROPANE UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7877	LUMBER AND RELATED PRODUCTS	0	0	0	0
787C	TRAFFIC SUPPLIES	0	0	0	0
7971	MATERIALS-A	0	0	0	0
7972	MATERIALS-B	0	0	0	0
8000	CAPITOL OUTLAY	0	0	0	0
8131	HIGHWAY CONSTRUCTION	0	0	0	0
813B	BUILDING REPAIRS AND MAINTENANCE	0	0	0	0
813G	UTILITY ADJUSTMENT AND LINE EXT	0	0	0	0
813J	RIGHT OF WAY UTILITY PAYMENTS	0	0	0	0
813M	COURT COSTS AND FEES	0	0	0	0
813P	STATE CONTRACT PAYMENTS	0	0	0	0
813R	COOP AGREEMENT AND INTERLOCAL	0	0	0	0
814D	CONSULTANTS-ROADWAY	0	0	0	0
814F	CONSULTANTS-ENVIRONMENTAL	0	0	0	0
814H	CONSULTANTS-RIGHT OF WAY	0	0	0	0
814J	CONSULTANTS-MATERIALS	0	0	0	0
814K	CONSULTANTS-CONSTRUCTION	0	0	0	0
814R	CONSULTANTS-LEGAL	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
25	**2008 BOND ISSUE**				
813P	STATE CONTRACT PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4663	0	0	0	0

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4680 B&I - INDUSTRIAL RELATIONS

This budget consists of the Administrator's Office, the Workers' Compensation Section (WCS), and the Legal Section. The WCS regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation, and rehabilitation benefits through a comprehensive program of training, auditing, investigation, and enforcement. The WCS is also responsible for the regulation of self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third party administrators, managed care organizations, and health care providers. The WCS Compliance Unit enforces the statutory requirement that all employers with one or more employees maintain a policy of workers' compensation. In a non-regulatory capacity WCS oversees the administration of uninsured claims. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2505	ALLOCATION FROM FUND	6,446,895	6,157,255	6,027,627	6,066,406
2510	REVERSIONS	-498,590	0	0	0
3406	FED LABOR STATISTICS GRANT	37,929	66,300	0	0
3500	FEDERAL GRANT 7C1	6,005	5,750	0	0
3601	LICENSES AND FEES	45,500	53,400	45,500	45,500
4252	EXCESS PROPERTY SALES	0	2,970	0	0
4459	CLOSE PETTY CASH	44	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4680	6,037,783	6,285,675	6,073,127	6,111,906
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	3,391,173	3,558,947	3,315,027	3,315,027
5120	FURLOUGH ADJUSTMENT	-80,104	0	0	0
5200	WORKERS COMPENSATION	47,739	36,904	33,627	35,736
5300	RETIREMENT	573,743	560,831	561,716	561,716
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	13,574	13,574
5400	PERSONNEL ASSESSMENT	20,166	19,377	17,806	17,806
5500	GROUP INSURANCE	497,923	600,236	582,582	582,582
5660	FURLOUGH LEAVE	80,104	0	0	0
5700	PAYROLL ASSESSMENT	5,996	5,340	4,973	4,973
5750	RETIRED EMPLOYEES GROUP INSURANCE	71,163	96,088	89,512	89,512
5800	UNEMPLOYMENT COMPENSATION	10,918	13,533	12,598	12,598
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	46,449	48,175	48,067	48,067
5860	BOARD AND COMMISSION PAY	480	420	840	840
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-36,775	-27,200	-31,050
5930	LONGEVITY PAY	0	36,775	27,200	31,050
5960	TERMINAL SICK LEAVE PAY	31,615	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	33,559	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	4,730,924	4,939,851	4,680,322	4,682,431
02	**OUT-OF-STATE TRAVEL**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6001	OTHER TRAVEL EXPENSES-A	0	300	0	0
6100	PER DIEM OUT-OF-STATE	1,993	2,866	1,321	1,321
6105	PER DIEM OUT-OF-STATE-E	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	65	750	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	146	153	146	146
6150	COMM AIR TRANS OUT-OF-STATE	2,562	5,722	1,496	1,496
	TOTAL FOR CATEGORY 02	4,766	9,791	2,997	2,997
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	7,052	9,319	7,052	7,052
6205	PER DIEM IN-STATE-E	0	1,119	0	0
6210	MP DAILY RENTAL IN-STATE	173	330	173	173
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	1,242	3,744	3,744	3,744
6215	NON-MP VEHICLE RENTAL IN-STATE	0	115	0	0
6240	PERSONAL VEHICLE IN-STATE	4,149	5,748	4,149	4,149
6250	COMM AIR TRANS IN-STATE	8,704	8,219	8,704	8,704
	TOTAL FOR CATEGORY 03	21,320	28,594	23,822	23,822
04	**OPERATING EXPENSES**				
7002	IFC ALLOCATION ADJ	0	0	0	0
7020	OPERATING SUPPLIES	9,019	11,435	9,019	9,019
7021	OPERATING SUPPLIES-A	4,381	5,737	4,381	4,381
7030	FREIGHT CHARGES	216	225	216	216
7040	NON-STATE PRINTING SERVICES	2,363	1,924	2,363	2,363
7045	STATE PRINTING CHARGES	6,113	6,437	6,113	6,113
7050	EMPLOYEE BOND INSURANCE	190	190	185	185
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	177	0	0	0
7052	VEHICLE COMP & COLLISION INS	587	457	457	457
7054	AG TORT CLAIM ASSESSMENT	8,758	8,757	8,500	8,500
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,580	1,229	1,229	1,229
705A	NON B&G - PROP. & CONT. INSURANCE	0	177	169	169
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	5,931	0	4,321	4,321
7080	LEGAL AND COURT	4,820	5,170	4,820	4,820
7088	WITNESS OR EXPERT WITNESS FEES	1,875	0	1,875	1,875
7090	EQUIPMENT REPAIR	154	794	154	154
7110	NON-STATE OWNED OFFICE RENT	403,094	423,355	401,537	421,214
7111	NON-STATE OWNED STORAGE RENT	4,988	3,427	5,002	5,002
7150	MOTOR POOL FLEET MAINTENANCE	687	269	687	687
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,855	3,044	2,855	2,855
7153	GASOLINE	5,859	3,102	5,859	5,859

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7154	VEHICLE OPERATION - A	72	63	72	72
7157	VEHICLE SUPPLIES - OTHER	0	1,019	0	0
7222	DATA PROCESSING SUPPLIES	2,009	4,706	2,009	2,009
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	3,074	3,349	3,176	3,332
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	127	0	0
7285	POSTAGE - STATE MAILROOM	42,230	37,907	42,230	42,230
7290	PHONE, FAX, COMMUNICATION LINE	11,898	17,049	11,898	11,898
7291	CELL PHONE/PAGER CHARGES	11,586	7,708	11,586	11,586
7292	EITS VOICE MAIL	1,041	1,099	884	884
7294	CONFERENCE CALL CHARGES	342	580	342	342
7295	EITS STATE PHONE LINE	3,443	3,118	2,711	2,711
7296	EITS LONG DISTANCE CHARGES	3,853	3,352	3,853	3,853
7297	EITS 800 TOLL FREE CHARGES	34	70	2	2
7299	TELEPHONE & DATA WIRING	82	1,515	0	0
7301	MEMBERSHIP DUES	850	750	850	850
7302	REGISTRATION FEES	355	304	355	355
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	78	0	0	0
7320	INSTRUCTIONAL SUPPLIES	5	20	0	0
7370	PUBLICATIONS AND PERIODICALS	3,418	11,775	3,273	3,273
7430	PROFESSIONAL SERVICES	18,506	1,395	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,521	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	325	0	0
7980	OPERATING LEASE PAYMENTS	19,702	20,797	18,863	18,863
	TOTAL FOR CATEGORY 04	588,746	592,757	561,846	581,679
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
23	**ASSOCIATION SUBSEQUENT INJURY BOARD**				
7060	CONTRACTS	32,597	24,057	32,597	32,597
7080	LEGAL AND COURT	0	890	0	0
	TOTAL FOR CATEGORY 23	32,597	24,947	32,597	32,597
25	**SUBSEQUENT INJURY BOARD**				
7060	CONTRACTS	104,691	79,758	104,691	104,691
7080	LEGAL AND COURT	545	1,972	545	545

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	TOTAL FOR CATEGORY 25	105,236	81,730	105,236	105,236
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	1,424	5,302	1,424	1,424
7073	SOFTWARE LICENSE/MNT CONTRACTS	23,979	20,131	39,352	41,185
7074	HARDWARE LICENSE/MNT CONTRACTS	3,543	3,276	0	0
7090	EQUIPMENT REPAIR	296	3,137	296	296
7222	DATA PROCESSING SUPPLIES	6,919	7,158	6,919	6,919
7295	EITS STATE PHONE LINE	0	0	0	0
7299	TELEPHONE & DATA WIRING	412	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	223	249	7,958	22,880
7528	EITS COMPUTING SVS - DISK STORAGE	0	13,599	0	0
7532	EITS WEB HOSTING	1,255	373	373	373
7533	EITS EMAIL SERVICE	2,724	1,227	1,194	1,194
7542	EITS SILVERNET ACCESS	3,987	3,867	3,867	3,867
7545	EITS VPN SECURE LINK	493	808	606	606
7554	EITS INFRASTRUCTURE ASSESSMENT	7,805	7,876	7,645	7,645
7556	EITS SECURITY ASSESSMENT	3,580	3,276	3,180	3,180
7558	EITS VIRTUAL SERVER ASSESSMENT	0	7,884	0	0
7770	COMPUTER SOFTWARE >$5,000	17,680	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,092	15,077	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	11,110	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,474	4,084	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 26	93,996	97,324	72,814	89,569
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	0	0
6205	PER DIEM IN-STATE-E	0	506	0	0
6240	PERSONAL VEHICLE IN-STATE	45	23	45	45
6250	COMM AIR TRANS IN-STATE	0	307	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7430	PROFESSIONAL SERVICES	0	4,454	0	0
	TOTAL FOR CATEGORY 30	45	5,290	45	45
80	**TRANS TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	310,457	371,748	451,692	451,319
	TOTAL FOR CATEGORY 80	310,457	371,748	451,692	451,319

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	23,638	31,751	32,206
7395	COST ALLOCATION - B	13,991	0	0	0
	TOTAL FOR CATEGORY 82	13,991	23,638	31,751	32,206
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,125	1,125	1,125	1,125
	TOTAL FOR CATEGORY 87	1,125	1,125	1,125	1,125
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	7,894	7,894	7,894	7,894
	TOTAL FOR CATEGORY 88	7,894	7,894	7,894	7,894
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	126,686	100,986	100,986	100,986
	TOTAL FOR CATEGORY 89	126,686	100,986	100,986	100,986
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4680	6,037,783	6,285,675	6,073,127	6,111,906

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Section B1: Summary by GL

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

The Director is responsible for the administration of all of the provisions of law relating to the jurisdiction, duties, functions of the 14 divisions of the Department of Business and Industry. The office will establish or approve divisional goals, objectives, and priorities; oversee the carrying out of statutory responsibilities; establish uniform policies and procedures; provide for coordination between divisional programs and business processes within the department; approve division budgets, legislative proposals, contracts, agreements, and provide oversight of the staff development functions to encourage the achievement of department objectives and the development of new ideas and approaches that encourage teamwork, professionalism and increased productivity. Statutory Authority: NRS 232.520 and 232.522. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	136,401	147,286	73,357	65,625
2505	ALLOCATION FROM FUND	0	0	0	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
2510	REVERSIONS	-15,532	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	2,483,212	2,989,281	3,016,836	3,013,261
4231	COST ALLOCATION REIMBURSEMENT	0	0	0	0
4235	COST ALLOCATION REIMBURSEMENT	0	0	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	201,107	0	0
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	0
4668	TRANSFER FROM FID & MLD	485,932	545,627	529,493	542,241
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4681	3,090,013	3,883,301	3,619,686	3,621,127
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	2,056,449	2,417,998	2,347,842	2,347,842
5120	FURLOUGH ADJUSTMENT	-47,604	0	0	0
5200	WORKERS COMPENSATION	28,241	24,787	23,847	24,973
5300	RETIREMENT	348,122	408,782	408,767	408,767
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9,875	9,875
5400	PERSONNEL ASSESSMENT	11,670	13,370	12,823	12,823
5500	GROUP INSURANCE	285,944	414,869	414,869	414,869
5660	FURLOUGH LEAVE	47,604	0	0	0
5700	PAYROLL ASSESSMENT	3,523	3,626	3,521	3,521
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,564	65,286	63,394	63,394
5800	UNEMPLOYMENT COMPENSATION	6,762	9,193	8,919	8,919
5840	MEDICARE	27,678	33,158	34,041	34,041
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-13,650	-16,975	-18,925
5930	LONGEVITY PAY	0	13,650	16,975	18,925
5970	TERMINAL ANNUAL LEAVE PAY	14,170	0	14,170	14,170
	TOTAL FOR CATEGORY 01	2,826,123	3,391,069	3,342,068	3,343,194
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,350	7,605	5,350	5,350

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	1,258	1,364	1,258	1,258
6215	NON-MP VEHICLE RENTAL IN-STATE	213	41	213	213
6230	PUBLIC TRANSPORTATION IN-STATE	0	150	0	0
6240	PERSONAL VEHICLE IN-STATE	1,037	992	1,037	1,037
6250	COMM AIR TRANS IN-STATE	7,030	8,994	7,030	7,030
6260	STATE OWNED-AIR TRANS I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	14,888	19,146	14,888	14,888
04	**OPERATING EXPENSES**				
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
7020	OPERATING SUPPLIES	10,573	11,390	10,573	10,573
7021	OPERATING SUPPLIES-A	0	1,709	0	0
7022	OPERATING SUPPLIES-B	0	297	0	0
7023	OPERATING SUPPLIES-C	0	9	0	0
7030	FREIGHT CHARGES	54	60	54	54
7040	NON-STATE PRINTING SERVICES	1,094	644	1,094	1,094
7045	STATE PRINTING CHARGES	1,142	118	1,142	1,142
7050	EMPLOYEE BOND INSURANCE	185	135	132	132
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	286	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,053	6,057	6,053	6,053
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	60	59	59
705B	B&G - PROP. & CONT. INSURANCE	0	226	271	271
7072	CONTRACTS - L	9,940	65	65	65
7090	EQUIPMENT REPAIR	0	131	0	0
7100	STATE OWNED BLDG RENT-B&G	29,008	4,953	31,300	31,300
7101	SOURCE OF FUNDS ADJ	0	21,278	0	0
7104	STATE OWNED BUILDING RENT - COPS	488	0	488	488
7110	NON-STATE OWNED OFFICE RENT	95,840	126,552	121,061	121,061
7121	ADVERTISING & PUBLIC REL - A	274	0	548	548
7154	VEHICLE OPERATION - A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	375	0	375	375
7250	B & G EXTRA SERVICES	5,759	0	5,759	5,759
7251	B & G SPECIAL SERVICES - A	0	28	0	0
7255	B & G LEASE ASSESSMENT	761	1,001	958	958
7285	POSTAGE - STATE MAILROOM	3,850	3,974	3,850	3,850
7290	PHONE, FAX, COMMUNICATION LINE	710	1,774	860	860
7292	EITS VOICE MAIL	1,178	1,184	1,429	1,429
7294	CONFERENCE CALL CHARGES	0	132	0	0
7295	EITS STATE PHONE LINE	4,513	4,950	5,021	5,021
7296	EITS LONG DISTANCE CHARGES	591	197	591	591

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7300	DUES AND REGISTRATIONS	250	0	0	0
7370	PUBLICATIONS AND PERIODICALS	769	0	374	374
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	827	0	827	827
7637	NOTARY FEE APPLY OR RENEW	35	0	35	35
7980	OPERATING LEASE PAYMENTS	4,799	6,827	4,799	4,799
8390	MISCELLANEOUS EQUIPMENT>$5,000	1,196	0	0	0
	TOTAL FOR CATEGORY 04	180,550	193,751	197,718	197,718
11	**BOND EXPENSES**				
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6260	STATE OWNED-AIR TRANS I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	32	0	0
7030	FREIGHT CHARGES	0	2	0	0
7090	EQUIPMENT REPAIR	0	10	0	0
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	303	0	0
	TOTAL FOR CATEGORY 11	0	347	0	0
13	**TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN**				
6200	PER DIEM IN-STATE	0	277	0	0
6210	MP DAILY RENTAL IN-STATE	0	70	0	0
6240	PERSONAL VEHICLE IN-STATE	0	41	0	0
6250	COMM AIR TRANS IN-STATE	0	139	0	0
7020	OPERATING SUPPLIES	5	0	5	5
7045	STATE PRINTING CHARGES	158	26	158	158
7280	OUTSIDE POSTAGE	0	27	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,219	0	0
7292	EITS VOICE MAIL	3	30	33	33
7295	EITS STATE PHONE LINE	9	93	102	102
7296	EITS LONG DISTANCE CHARGES	5	14	5	5
7300	DUES AND REGISTRATIONS	0	225	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	74	0	0
7532	EITS WEB HOSTING	19	0	0	0
7533	EITS EMAIL SERVICE	3	17	20	20
	TOTAL FOR CATEGORY 13	202	2,252	323	323

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
15	**ADMIN LAW JUDGE PROGRAM**				
7020	OPERATING SUPPLIES	0	686	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
7060	CONTRACTS	0	133,301	0	0
7080	LEGAL AND COURT	0	18,000	0	0
7430	PROFESSIONAL SERVICES	0	48,824	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	116	0	0
7556	EITS SECURITY ASSESSMENT	0	48	0	0
	TOTAL FOR CATEGORY 15	0	201,107	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	104	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	0	183	0	0
7430	PROFESSIONAL SERVICES	125	0	125	125
7530	EITS COMPUTING SVS - UNIX SUPPORT	0	0	0	0
7532	EITS WEB HOSTING	157	1,793	530	530
7533	EITS EMAIL SERVICE	1,532	793	1,234	1,234
7542	EITS SILVERNET ACCESS	31,893	31,909	31,904	31,904
7545	EITS VPN SECURE LINK	253	135	485	485
7554	EITS INFRASTRUCTURE ASSESSMENT	5,397	5,447	5,444	5,444
7556	EITS SECURITY ASSESSMENT	2,476	2,262	2,264	2,264
7771	COMPUTER SOFTWARE <$5,000 - A	1,629	0	468	468
8230	MICROWAVE STATIONS & SYSTEMS	16,339	19,716	0	0
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	510	0	0	0
	TOTAL FOR CATEGORY 26	60,311	62,342	42,454	42,454
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	75	0	0
	TOTAL FOR CATEGORY 30	0	75	0	0
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	12,922	21,945	22,260
7395	COST ALLOCATION - B	7,649	0	0	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 82	7,649	12,922	21,945	22,260
86	**RESERVE**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	290	290	290	290
	TOTAL FOR CATEGORY 87	290	290	290	290
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4681	3,090,013	3,883,301	3,619,686	3,621,127

Section B1: Summary by GL

Budget Account: 4682 B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

The Occupational Safety and Health Administration (OSHA) enforces occupational safety and health standards promulgated under the Nevada Occupational Safety and Health Act. OSHA ensures the safe and healthy working environments for Nevada employees by conducting workplace inspections and investigations. OSHA staff investigate employee safety and health complaints, employee discrimination complaints, and industrial accidents. Boiler, elevators, pressure vessels, and all other related equipment are inspected by the mechanical staff. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2505	ALLOCATION FROM FUND	7,160,529	7,546,706	7,955,781	7,804,043
2510	REVERSIONS	-793,731	0	0	0
3406	FED LABOR STATISTICS GRANT	0	0	67,100	67,100
3407	FED DEPT OF OCUP HEALTH & SFTY	1,451,416	1,525,216	1,280,015	1,280,015
3500	FEDERAL RECEIPTS	0	0	5,750	5,750
3601	LICENSES AND FEES	106,100	166,615	106,100	106,100
3716	INSPECTION FEES	231,914	185,550	231,914	231,914
3818	PHOTOCOPY SERVICE CHARGE	157	180	157	157
4200	INSURANCE RECOVERIES	0	0	0	0
4252	EXCESS PROPERTY SALES	898	0	0	0
4746	TRANSFER FROM EMERGENCY MGMT	2,323	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4682	8,159,606	9,424,267	9,646,817	9,495,079
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	4,365,371	5,196,600	5,128,931	5,128,931
5120	FURLOUGH ADJUSTMENT	-103,909	0	0	0
5200	WORKERS COMPENSATION	60,106	57,489	54,773	58,510
5300	RETIREMENT	685,827	852,488	841,255	841,255
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	20,326	20,326
5400	PERSONNEL ASSESSMENT	31,609	33,810	33,353	33,353
5500	GROUP INSURANCE	648,282	935,662	953,316	953,316
5660	FURLOUGH LEAVE	103,909	0	0	0
5700	PAYROLL ASSESSMENT	7,955	7,801	7,694	7,694
5750	RETIRED EMPLOYEES GROUP INSURANCE	91,596	140,312	138,489	138,489
5800	UNEMPLOYMENT COMPENSATION	14,172	19,768	19,490	19,490
5810	OVERTIME PAY	22,144	0	0	0
5820	HOLIDAY PAY	698	0	0	0
5840	MEDICARE	60,109	73,300	74,363	74,363
5860	BOARD AND COMMISSION PAY	4,400	4,320	4,320	4,320
5910	STANDBY PAY	41,084	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-27,150	-26,375	-30,200
5930	LONGEVITY PAY	0	27,150	26,375	30,200
5970	TERMINAL ANNUAL LEAVE PAY	23,314	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 01	6,056,667	7,321,550	7,276,310	7,280,047
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	0	300	0	0
6100	PER DIEM OUT-OF-STATE	5,492	6,166	6,164	6,164
6130	PUBLIC TRANS OUT-OF-STATE	514	1,082	545	545
6140	PERSONAL VEHICLE OUT-OF-STATE	473	500	473	473
6150	COMM AIR TRANS OUT-OF-STATE	2,788	4,961	3,854	3,854
6170	DINERS CLUB ATM CHARGES O/S	0	6	0	0
	TOTAL FOR CATEGORY 02	9,267	13,015	11,036	11,036
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	20,974	17,652	20,974	20,974
6202	PER DIEM IN-STATE-B	2,359	1,222	2,359	2,359
6205	PER DIEM IN-STATE-E	0	1,744	0	0
6210	MP DAILY RENTAL IN-STATE	0	38	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,336	8,448
6215	NON-MP VEHICLE RENTAL IN-STATE	236	83	236	236
6230	PUBLIC TRANSPORTATION IN-STATE	0	31	0	0
6232	PUBLIC TRANS IN-STATE-B	106	11	106	106
6240	PERSONAL VEHICLE IN-STATE	3,507	2,297	3,507	3,507
6242	PERSONAL VEHICLE IN-STATE-B	340	182	340	340
6250	COMM AIR TRANS IN-STATE	4,832	8,327	4,832	4,832
6252	COMM AIR TRANS IN-STATE-B	8,528	3,813	8,528	8,528
6270	DINERS CLUB ATM CHARGES I/S	40	25	40	40
	TOTAL FOR CATEGORY 03	40,922	35,425	47,258	49,370
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	21,469	21,418	19,744	19,744
7021	OPERATING SUPPLIES-A	6,050	4,283	6,050	6,050
7030	FREIGHT CHARGES	1,840	1,088	1,734	1,734
7040	NON-STATE PRINTING SERVICES	2,359	1,752	2,359	2,359
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	3,120	3,345	3,120	3,120
7047	QUICK PRINT JOBS - LAS VEGAS	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	287	298	304	304
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	222	0	0	0
7052	VEHICLE COMP & COLLISION INS	3,198	3,067	3,198	3,198
7054	AG TORT CLAIM ASSESSMENT	13,137	13,651	13,910	13,910
7056	INSURANCE DEDUCTIBLES	1,200	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	8,602	8,251	8,602	8,602
705A	NON B&G - PROP. & CONT. INSURANCE	0	222	219	219

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	0	399	0	0
7061	CONTRACTS - A	9,486	5,530	9,486	9,486
7062	CONTRACTS - B	175,617	120,268	175,617	175,617
7063	CONTRACTS - C	6,783	0	4,638	4,638
7080	LEGAL AND COURT	12,646	10,509	12,646	12,646
7090	EQUIPMENT REPAIR	12,726	7,837	12,726	12,726
7110	NON-STATE OWNED OFFICE RENT	521,758	543,364	545,227	573,899
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	702	0	702	702
7151	OUTSIDE MAINTENANCE OF VEHICLE	22,619	15,722	22,619	22,619
7153	GASOLINE	20,589	9,926	20,589	20,589
7154	VEHICLE OPERATION - A	12	18	12	12
7155	VEHICLE OPERATION - B	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	60	2,318	60	60
7158	COMPRESSED NATURAL GAS, PROPANE	42,469	31,314	42,469	42,469
7176	PROTECTIVE GEAR	6,007	4,352	6,007	6,007
7180	MED/DENT SVCS - NON-CONTRACT	0	55	0	0
7200	FOOD	117	0	0	0
7222	DATA PROCESSING SUPPLIES	2,105	1,261	2,105	2,105
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7255	B & G LEASE ASSESSMENT	4,023	4,298	4,313	4,540
7270	LATE FEES AND PENALTIES	54	0	0	0
7280	OUTSIDE POSTAGE	820	1,224	820	820
7285	POSTAGE - STATE MAILROOM	35,831	26,418	35,831	35,831
7290	PHONE, FAX, COMMUNICATION LINE	14,524	18,184	14,524	14,524
7291	CELL PHONE/PAGER CHARGES	16,200	15,539	16,200	16,200
7295	EITS STATE PHONE LINE	0	374	0	0
7296	EITS LONG DISTANCE CHARGES	6,312	4,668	6,312	6,312
7297	EITS 800 TOLL FREE CHARGES	1	1	33	33
7299	TELEPHONE & DATA WIRING	2,400	992	0	0
7301	MEMBERSHIP DUES	3,445	2,475	3,445	3,445
7302	REGISTRATION FEES	1,125	8,423	1,125	1,125
7320	INSTRUCTIONAL SUPPLIES	5	0	0	0
7330	SPECIAL REPORTS	41	0	0	0
7370	PUBLICATIONS AND PERIODICALS	29,796	32,745	29,135	29,135
7385	STAFF PHYSICALS	116	8,228	8,391	8,391
7430	PROFESSIONAL SERVICES	9,858	4,041	13,170	13,170
7460	EQUIPMENT PURCHASES < $1,000	28,322	13,319	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	13,328	2,702	0	0
7636	MISCELLANEOUS SERVICES - A	13	0	0	0
7637	NOTARY FEE APPLY OR RENEW	45	22	45	45
7638	MISCELLANEOUS SERVICES - B	31	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	14,255	12,958	18,637	18,637
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
9743	OUTSIDE BANK ACCOUNT	0	0	0	0
	TOTAL FOR CATEGORY 04	1,075,725	966,859	1,066,124	1,095,023
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	3,110	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	3,843	0	0	0
8240	NEW FURNISHINGS >$5,000	11,565	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	10,368	0	0
8270	SPECIAL EQUIPMENT >$5,000	11,296	5,545	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	23,648	15,860	27,220	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	0	13,416	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8360	AUTOMOBILES - NEW	0	53,022	0	0
	TOTAL FOR CATEGORY 05	53,462	98,211	27,220	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	6,474	0	657	657
7070	CONTRACTS - J	0	4,783	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,825	9,494	8,825	8,825
7090	EQUIPMENT REPAIR	581	180	5,364	5,364
7211	MSA PROGRAMMER CHARGES	0	0	195,000	36,000
7222	DATA PROCESSING SUPPLIES	8,902	3,188	8,902	8,902
7299	TELEPHONE & DATA WIRING	5,541	0	0	0
7430	PROFESSIONAL SERVICES	11,000	15,326	11,000	11,000
7460	EQUIPMENT PURCHASES < $1,000	2,040	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	0	3,316	3,979	5,637
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	1,163	413	588	588
7545	EITS VPN SECURE LINK	52	68	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	11,708	12,279	12,511	12,511
7556	EITS SECURITY ASSESSMENT	5,372	5,107	5,202	5,202
7770	COMPUTER SOFTWARE >$5,000	1,564	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	36,953	12,595	2,156	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 26	100,802	67,122	254,624	95,126

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	1,029	2,190	1,029	1,029
6100	PER DIEM OUT-OF-STATE	169,421	119,596	169,421	169,421
6105	PER DIEM OUT-OF-STATE-E	0	78,005	0	0
6130	PUBLIC TRANS OUT-OF-STATE	4,586	4,843	4,586	4,586
6140	PERSONAL VEHICLE OUT-OF-STATE	1,817	658	1,817	1,817
6150	COMM AIR TRANS OUT-OF-STATE	78,319	62,341	78,319	78,319
6170	DINERS CLUB ATM CHARGES O/S	324	276	324	324
6200	PER DIEM IN-STATE	2,062	10,132	2,062	2,062
6205	PER DIEM IN-STATE-E	0	2,502	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	120	0	0
6240	PERSONAL VEHICLE IN-STATE	179	93	179	179
6250	COMM AIR TRANS IN-STATE	1,420	2,433	1,420	1,420
6270	DINERS CLUB ATM CHARGES I/S	7	38	7	7
7064	CONTRACTS - D	19,620	0	19,620	19,620
7153	GASOLINE	0	37	0	0
7302	REGISTRATION FEES	31,613	4,993	31,613	31,613
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	2,360	0	0
7430	PROFESSIONAL SERVICES	5,800	9,757	5,800	5,800
	TOTAL FOR CATEGORY 30	316,197	300,374	316,197	316,197
80	**TRANSFER TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	465,280	566,048	576,296	575,821
	TOTAL FOR CATEGORY 80	465,280	566,048	576,296	575,821
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	33,407	49,496	50,203
7395	COST ALLOCATION - B	19,028	0	0	0
	TOTAL FOR CATEGORY 82	19,028	33,407	49,496	50,203
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 83	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,880	1,880	1,880	1,880
	TOTAL FOR CATEGORY 87	1,880	1,880	1,880	1,880
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	20,376	20,376	20,376	20,376

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 88	20,376	20,376	20,376	20,376
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4682	8,159,606	9,424,267	9,646,817	9,495,079

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4683 B&I - INDUSTRIAL DEVELOPMENT BONDS

The Director's Office administers bond programs as described in NRS Chapter 232.520 (5-9), 348A and 349.400 to 349.670 and NAC chapters 349 and 348A including the Industrial Development Revenue Bond (IDRB) program to improve access to capital and promote business development and expansion in the state. The director also is responsible for the allocation of bonding authority (known as Volume Cap) between competing state and local interests. Fees from this program are used for the development or enhancement of programs within the department as mandated under NRS 232.522. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	70,710	172,350	285,088	410,853
2512	BALANCE FORWARD TO NEW YEAR	-172,349	0	0	0
3717	APPLICATION FEES	0	1,000	1,000	1,000
3746	VOLUME CAP TRANSFER FEES	114,600	69,455	114,600	114,600
3747	MONORAIL BOND FEES	0	50,000	0	0
3748	DIRECT BOND FEES	0	0	0	0
3845	PROCESSING FEES	0	22,500	22,500	22,500
4201	REIMBURSEMENT	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	3,908	1,000	1,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4683	12,961	319,213	424,188	549,953
EXPENDITURE					
10	**COST OF ISSUANCE**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	652	0	652	652
6130	PUBLIC TRANS OUT-OF-STATE	77	0	77	77
6140	PERSONAL VEHICLE OUT-OF-STATE	60	0	60	60
6150	COMM AIR TRANS OUT-OF-STATE	598	0	598	598
6200	PER DIEM IN-STATE	1,317	0	1,317	1,317
6210	MP DAILY RENTAL IN-STATE	246	0	246	246
6215	NON-MP VEHICLE RENTAL IN-STATE	72	0	72	72
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	598	0	598	598
6250	COMM AIR TRANS IN-STATE	2,069	0	2,069	2,069
6260	STATE OWNED-AIR TRANS I/S	0	0	0	0
7030	FREIGHT CHARGES	0	127	0	0
7060	CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	26,825	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	351	0	0
7300	DUES AND REGISTRATIONS	545	0	495	495
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 10	6,234	27,303	6,184	6,184
84	**TRANSFER TO HOUSING DIVISION**				
7394	COST ALLOCATION - A	0	0	0	0
9087	TRANSFER TO HOUSING DIVISION	6,727	6,822	7,151	7,151

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 84	6,727	6,822	7,151	7,151
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	285,088	410,853	536,618
	TOTAL FOR CATEGORY 86	0	285,088	410,853	536,618
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4683	12,961	319,213	424,188	549,953

Section B1: Summary by GL

Budget Account: 4684 B&I - SELF INSURED - WORKERS COMPENSATION

The purpose of the Self-Insured Workers Compensation Program is to establish requirements for self-insured employers and regulate the self-insured programs. NRS 616B.300 provides that qualified employers and groups of employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2505	ALLOCATION FROM FUND	379,226	380,666	356,548	357,005
2510	REVERSIONS	-48,825	0	0	0
3717	APPLICATION FEES	1,000	800	800	800
3729	AUDIT FEES	0	0	0	0
3730	EXAMINATION FEES	0	22,500	0	0
4157	FINES	39,650	13,550	13,550	13,550
	TOTAL REVENUES FOR BUDGET ACCOUNT 4684	371,051	417,516	370,898	371,355
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	226,113	242,017	226,324	226,324
5120	FURLOUGH ADJUSTMENT	-5,328	0	0	0
5200	WORKERS COMPENSATION	2,740	2,223	2,093	2,232
5300	RETIREMENT	39,830	40,864	39,007	39,007
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	943	943
5400	PERSONNEL ASSESSMENT	1,567	1,598	1,493	1,493
5500	GROUP INSURANCE	30,306	35,308	35,308	35,308
5660	FURLOUGH LEAVE	5,328	0	0	0
5700	PAYROLL ASSESSMENT	389	363	339	339
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,754	6,534	6,110	6,110
5800	UNEMPLOYMENT COMPENSATION	718	921	860	860
5840	MEDICARE	3,196	3,510	3,281	3,281
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,725	-2,475	-2,725
5930	LONGEVITY PAY	0	2,725	2,475	2,725
	TOTAL FOR CATEGORY 01	309,613	333,338	315,758	315,897
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	907	441	907	907

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	162	83	162	162
6215	NON-MP VEHICLE RENTAL IN-STATE	97	0	97	97
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	306	341	306	306
6250	COMM AIR TRANS IN-STATE	570	307	570	570
	TOTAL FOR CATEGORY 03	2,042	1,172	2,042	2,042
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	129	716	129	129
7021	OPERATING SUPPLIES-A	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	247	168	247	247
7045	STATE PRINTING CHARGES	0	16	0	0
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10	0	0	0
7054	AG TORT CLAIM ASSESSMENT	515	515	515	515
705A	NON B&G - PROP. & CONT. INSURANCE	0	11	8	8
7080	LEGAL AND COURT	570	1,863	570	570
7110	NON-STATE OWNED OFFICE RENT	20,824	21,246	16,244	16,550
7222	DATA PROCESSING SUPPLIES	200	0	200	200
7255	B & G LEASE ASSESSMENT	0	168	128	131
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	42	330	42	42
7285	POSTAGE - STATE MAILROOM	848	1,777	848	848
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7292	EITS VOICE MAIL	65	0	122	122
7295	EITS STATE PHONE LINE	207	0	373	373
7296	EITS LONG DISTANCE CHARGES	25	1	25	25
7301	MEMBERSHIP DUES	750	750	750	750
7302	REGISTRATION FEES	200	0	200	200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	550	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,295	2,403	1,972	1,972
	TOTAL FOR CATEGORY 04	26,938	30,525	22,384	22,693
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	**SELF INSURED COMPANY EXAMS**				
7060	CONTRACTS	0	22,500	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 10	0	22,500	0	0
25	**TRANSFER TO INSURANCE REGULATION**				
7399	COST ALLOCATION - F	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	**INFORMATION SERVICES**				
7533	EITS EMAIL SERVICE	151	68	66	66
7554	EITS INFRASTRUCTURE ASSESSMENT	459	463	463	463
7556	EITS SECURITY ASSESSMENT	210	193	193	193
7771	COMPUTER SOFTWARE <$5,000 - A	1,402	32	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,633	0	0	0
	TOTAL FOR CATEGORY 26	6,855	756	722	722
80	**TRANS TO DEPT OF B&I**				
7395	COST ALLOCATION - B	18,246	21,868	20,767	20,750
	TOTAL FOR CATEGORY 80	18,246	21,868	20,767	20,750
82	**DHRM COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	1,868	1,894
	TOTAL FOR CATEGORY 82	0	0	1,868	1,894
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	36	36	36	36
	TOTAL FOR CATEGORY 87	36	36	36	36
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	7,321	7,321	7,321	7,321
	TOTAL FOR CATEGORY 88	7,321	7,321	7,321	7,321
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4684	371,051	417,516	370,898	371,355

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Section B1: Summary by GL

Budget Account: 4685 B&I - SAFETY CONSULTATION AND TRAINING

The Safety Consultation and Training Section (SCATS) assists Nevada's employers to develop and implement effective safety and health programs and reduce workplace hazards by identifying unsafe or unhealthy working conditions through on-site safety and health consultations. Additionally, SCATS offers formal classroom safety and health regulatory awareness training sessions for employers and employees, and provides informational services and technical advice. The primary goal of SCATS is to strive to ensure Nevada workers are provided with safe and healthy working conditions. Statutory Authority: NRS 618. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2505	ALLOCATION FROM FUND	2,027,374	2,123,349	2,017,893	2,026,458
2510	REVERSIONS	-293,083	0	0	0
3407	FED DEPT OF OCUP HEALTH & SFTY	225,885	180,049	225,885	225,885
3580	FEDERAL GRANT 21D	681,689	663,238	613,000	613,000
3601	LICENSES AND FEES	1,565	2,910	1,565	1,565
4252	EXCESS PROPERTY SALES	783	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4685	2,644,213	2,969,546	2,858,343	2,866,908
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,395,887	1,557,799	1,533,271	1,533,342
5120	FURLOUGH ADJUSTMENT	-32,686	0	0	0
5200	WORKERS COMPENSATION	18,899	16,463	15,101	16,320
5300	RETIREMENT	211,613	267,964	237,777	237,794
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	5,741	5,745
5400	PERSONNEL ASSESSMENT	9,589	9,772	9,606	9,606
5500	GROUP INSURANCE	187,786	264,810	264,810	264,810
5660	FURLOUGH LEAVE	32,686	0	0	0
5700	PAYROLL ASSESSMENT	2,501	2,337	2,300	2,301
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,283	42,062	41,398	41,400
5800	UNEMPLOYMENT COMPENSATION	4,457	5,924	5,822	5,824
5810	OVERTIME PAY	439	0	0	0
5830	COMP TIME PAYOFF	156	0	1	1
5840	MEDICARE	19,542	22,588	22,235	22,236
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-7,075	-7,375	-8,800
5930	LONGEVITY PAY	0	7,075	7,375	8,800
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,001	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	1,885,153	2,189,719	2,138,062	2,139,379
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	3,761	4,430	3,761	3,761
6105	PER DIEM OUT-OF-STATE-E	0	290	0	0
6130	PUBLIC TRANS OUT-OF-STATE	183	48	183	183

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	352	256	352	352
6150	COMM AIR TRANS OUT-OF-STATE	2,009	999	2,009	2,009
	TOTAL FOR CATEGORY 02	6,305	6,023	6,305	6,305
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	15,935	12,413	15,935	15,935
6205	PER DIEM IN-STATE-E	0	2,171	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	154	0	154	154
6240	PERSONAL VEHICLE IN-STATE	1,238	1,279	1,238	1,238
6250	COMM AIR TRANS IN-STATE	7,916	6,468	7,916	7,916
6270	DINERS CLUB ATM CHARGES I/S	19	38	19	19
	TOTAL FOR CATEGORY 03	25,262	22,369	25,262	25,262
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	6,860	8,273	6,074	6,074
7021	OPERATING SUPPLIES-A	2,545	851	2,545	2,545
7030	FREIGHT CHARGES	185	57	185	185
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	2,310	1,136	2,310	2,310
7046	QUICK PRINT JOBS - CARSON CITY	154	0	154	154
7050	EMPLOYEE BOND INSURANCE	85	85	84	84
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,436	1,240	1,240	1,240
7054	AG TORT CLAIM ASSESSMENT	3,864	3,863	3,864	3,864
7056	INSURANCE DEDUCTIBLES	300	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	3,862	3,335	3,336	3,336
705A	NON B&G - PROP. & CONT. INSURANCE	0	59	67	66
7063	CONTRACTS - C	144	0	144	144
7090	EQUIPMENT REPAIR	5,198	2,304	5,198	5,198
7110	NON-STATE OWNED OFFICE RENT	135,100	138,595	155,786	162,905
7111	NON-STATE OWNED STORAGE RENT	550	550	550	550
7151	OUTSIDE MAINTENANCE OF VEHICLE	8,220	6,386	8,220	8,220
7153	GASOLINE	23,424	17,838	23,424	23,424
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	24	0	0	0
7176	PROTECTIVE GEAR	1,279	1,353	1,279	1,279
7222	DATA PROCESSING SUPPLIES	973	2,866	973	973
7230	MINOR IMPRV-BLGS/FIXTRS	7,496	0	0	0
7255	B & G LEASE ASSESSMENT	1,042	1,096	1,232	1,289
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	250	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	5,679	5,490	5,679	5,679
7290	PHONE, FAX, COMMUNICATION LINE	2,846	4,588	2,846	2,846
7291	CELL PHONE/PAGER CHARGES	465	979	465	465
7296	EITS LONG DISTANCE CHARGES	1,568	1,265	1,568	1,568
7297	EITS 800 TOLL FREE CHARGES	94	249	94	94
7298	EITS PHONE CARD CHARGES	0	66	0	0
7299	TELEPHONE & DATA WIRING	0	0	-2,343	-2,343
7300	DUES AND REGISTRATIONS	1,091	548	1,091	1,091
7301	MEMBERSHIP DUES	165	50	165	165
7302	REGISTRATION FEES	150	750	100	100
7320	INSTRUCTIONAL SUPPLIES	16,047	40,682	16,047	16,047
7370	PUBLICATIONS AND PERIODICALS	37,840	31,475	24,776	24,776
7385	STAFF PHYSICALS	342	0	0	0
7430	PROFESSIONAL SERVICES	5,720	96	0	0
7460	EQUIPMENT PURCHASES < $1,000	25,059	477	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	15,340	4,601	0	0
7637	NOTARY FEE APPLY OR RENEW	125	0	125	125
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	10,233	9,999	9,358	9,358
	TOTAL FOR CATEGORY 04	327,873	291,452	276,636	283,811
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	3,496	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	6,099	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	4,169	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	9,595	4,169	0	0
15	**INFORMATIONAL SAFETY PROGRAM**				
7060	CONTRACTS	124,999	125,000	125,000	125,000
	TOTAL FOR CATEGORY 15	124,999	125,000	125,000	125,000
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	2,753	348	1,147	1,147
7070	CONTRACTS - J	0	4,783	0	0
7090	EQUIPMENT REPAIR	597	630	5,380	5,380
7222	DATA PROCESSING SUPPLIES	6,520	4,634	6,520	6,520
7299	TELEPHONE & DATA WIRING	2,343	0	2,343	2,343
7430	PROFESSIONAL SERVICES	11,149	15,326	11,149	11,149

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7533	EITS EMAIL SERVICE	199	101	84	84
7545	EITS VPN SECURE LINK	13	0	67	67
7554	EITS INFRASTRUCTURE ASSESSMENT	3,443	3,475	3,475	3,475
7556	EITS SECURITY ASSESSMENT	1,580	1,446	1,445	1,445
7770	COMPUTER SOFTWARE >$5,000	704	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	603	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	2,405	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,568	7,178	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 26	36,877	37,921	31,610	31,610
30	**TRAINING**				
6001	OTHER TRAVEL EXPENSES-A	96	448	96	96
6100	PER DIEM OUT-OF-STATE	34,148	20,775	34,148	34,148
6105	PER DIEM OUT-OF-STATE-E	0	7,868	0	0
6120	AUTO MISC OUT-OF-STATE	5	0	5	5
6130	PUBLIC TRANS OUT-OF-STATE	859	1,545	859	859
6140	PERSONAL VEHICLE OUT-OF-STATE	665	876	665	665
6150	COMM AIR TRANS OUT-OF-STATE	16,050	24,057	16,050	16,050
6170	DINERS CLUB ATM CHARGES O/S	15	4	15	15
6200	PER DIEM IN-STATE	3,138	7,141	3,138	3,138
6205	PER DIEM IN-STATE-E	0	673	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	44	0	0
6240	PERSONAL VEHICLE IN-STATE	104	234	104	104
6250	COMM AIR TRANS IN-STATE	1,005	1,616	1,005	1,005
6270	DINERS CLUB ATM CHARGES I/S	4	32	4	4
7302	REGISTRATION FEES	9,100	29,315	9,100	9,100
7320	INSTRUCTIONAL SUPPLIES	0	708	0	0
7430	PROFESSIONAL SERVICES	3,000	6,580	3,000	3,000
	TOTAL FOR CATEGORY 30	68,189	101,916	68,189	68,189
80	**TRANSFER TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	136,847	164,006	155,755	155,627
	TOTAL FOR CATEGORY 80	136,847	164,006	155,755	155,627
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	9,455	14,008	14,209
7395	COST ALLOCATION - B	5,597	0	0	0
	TOTAL FOR CATEGORY 82	5,597	9,455	14,008	14,209

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,156	1,156	1,156	1,156
	TOTAL FOR CATEGORY 87	1,156	1,156	1,156	1,156
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	16,360	16,360	16,360	16,360
	TOTAL FOR CATEGORY 88	16,360	16,360	16,360	16,360
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4685	2,644,213	2,969,546	2,858,343	2,866,908

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4686 B&I - MINE SAFETY & TRAINING

The Mine Safety and Training Section (MSATS) provides mine inspection, technical assistance, consultation, and safety training to protect Nevada's miners pursuant to the Nevada Revised Statutes, Chapter 512. The section's mission is to reduce the frequency of accidents, reduce the severity of accidents, and assist Nevada's mining industry in complying with state and federal standards. Statutory Authority: NRS 512. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2505	ALLOCATION FROM FUND	1,101,268	1,117,155	1,066,086	1,068,844
2510	REVERSIONS	-186,102	0	0	0
3408	FED MINE SAFETY & HEALTH GRANT	210,697	235,157	235,157	235,157
4252	EXCESS PROPERTY SALES	3,420	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4686	1,129,283	1,352,312	1,301,243	1,304,001
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	595,566	758,654	719,862	719,862
5120	FURLOUGH ADJUSTMENT	-13,381	0	0	0
5200	WORKERS COMPENSATION	7,564	7,772	7,202	7,812
5300	RETIREMENT	96,510	115,169	130,854	130,854
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,159	3,159
5400	PERSONNEL ASSESSMENT	4,410	4,496	4,239	4,239
5500	GROUP INSURANCE	85,115	123,578	123,578	123,578
5660	FURLOUGH LEAVE	13,381	0	0	0
5700	PAYROLL ASSESSMENT	1,218	1,139	1,078	1,078
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,527	20,484	19,437	19,437
5800	UNEMPLOYMENT COMPENSATION	1,911	2,885	2,739	2,739
5810	OVERTIME PAY	383	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	8,487	11,000	10,439	10,439
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,475	-3,700	-4,300
5930	LONGEVITY PAY	0	4,475	3,700	4,300
5960	TERMINAL SICK LEAVE PAY	6	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,186	0	0	0
	TOTAL FOR CATEGORY 01	822,883	1,045,177	1,022,587	1,023,197
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
7153	GASOLINE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	22,673	19,795	22,673	22,673
6240	PERSONAL VEHICLE IN-STATE	0	466	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	1	0	0
	TOTAL FOR CATEGORY 03	22,673	20,262	22,673	22,673
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	6,684	10,881	6,684	6,684
7021	OPERATING SUPPLIES-A	229	0	229	229
7030	FREIGHT CHARGES	237	41	237	237
7040	NON-STATE PRINTING SERVICES	245	1	245	245
7043	PRINTING AND COPYING - B	0	26	0	0
7045	STATE PRINTING CHARGES	531	160	531	531
7046	QUICK PRINT JOBS - CARSON CITY	652	434	652	652
7050	EMPLOYEE BOND INSURANCE	39	39	39	39
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39	0	0	0
7052	VEHICLE COMP & COLLISION INS	914	1,044	1,044	1,044
7054	AG TORT CLAIM ASSESSMENT	1,803	1,803	1,803	1,803
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	2,282	2,809	2,809	2,809
705A	NON B&G - PROP. & CONT. INSURANCE	0	40	38	38
7061	CONTRACTS - A	6,508	811	6,508	6,508
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	462	1,056	462	462
7110	NON-STATE OWNED OFFICE RENT	76,155	81,628	77,327	79,426
7111	NON-STATE OWNED STORAGE RENT	2,604	1,200	2,604	2,604
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	6,450	1,650	6,450	6,450
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	1,910	1,990	1,910	1,910
7151	OUTSIDE MAINTENANCE OF VEHICLE	9,026	3,836	9,026	9,026
7153	GASOLINE	23,235	27,036	23,235	23,235
7154	VEHICLE OPERATION - A	6	15	6	6
7155	VEHICLE OPERATION - B	28	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	4,327	4,565	4,327	4,327
7222	DATA PROCESSING SUPPLIES	183	1,186	183	183
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7255	B & G LEASE ASSESSMENT	637	646	612	628
7280	OUTSIDE POSTAGE	104	51	104	104
7285	POSTAGE - STATE MAILROOM	1,858	1,055	1,858	1,858
7290	PHONE, FAX, COMMUNICATION LINE	4,613	6,333	4,613	4,613
7291	CELL PHONE/PAGER CHARGES	5,678	4,760	5,678	5,678

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7292	EITS VOICE MAIL	387	367	366	366
7295	EITS STATE PHONE LINE	1,251	1,122	1,028	1,028
7296	EITS LONG DISTANCE CHARGES	601	1,132	601	601
7299	TELEPHONE & DATA WIRING	0	1,086	0	0
7300	DUES AND REGISTRATIONS	49	0	49	49
7302	REGISTRATION FEES	469	95	375	375
7320	INSTRUCTIONAL SUPPLIES	0	690	0	0
7370	PUBLICATIONS AND PERIODICALS	1,320	1,647	1,320	1,320
7430	PROFESSIONAL SERVICES	663	162	60	60
7460	EQUIPMENT PURCHASES < $1,000	2,375	0	0	0
7980	OPERATING LEASE PAYMENTS	1,838	2,529	3,182	3,182
	TOTAL FOR CATEGORY 04	166,692	163,926	166,195	168,310
05	**EQUIPMENT**				
7020	OPERATING SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	729	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	9,903	3,519	0	0
8310	PICK-UPS, VANS - NEW	26,214	27,697	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	36,846	31,216	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	246	220	246	246
7222	DATA PROCESSING SUPPLIES	380	127	380	380
7299	TELEPHONE & DATA WIRING	640	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,300	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7533	EITS EMAIL SERVICE	517	235	353	353
7554	EITS INFRASTRUCTURE ASSESSMENT	1,607	1,622	1,622	1,622
7556	EITS SECURITY ASSESSMENT	736	675	674	674
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	285	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 26	6,426	3,164	3,275	3,275
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	329	0	0
	TOTAL FOR CATEGORY 30	0	329	0	0
80	**TRANSFER TO DEPT OF BUSINESS AND INDUSTRY**				
7395	COST ALLOCATION - B	63,862	76,536	72,687	72,626
	TOTAL FOR CATEGORY 80	63,862	76,536	72,687	72,626

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
82	**DEPARTMENT COST ALLOCATIONS**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	4,412	6,536	6,630
7395	COST ALLOCATION - B	2,611	0	0	0
	TOTAL FOR CATEGORY 82	2,611	4,412	6,536	6,630
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	666	666	666	666
	TOTAL FOR CATEGORY 87	666	666	666	666
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	6,624	6,624	6,624	6,624
	TOTAL FOR CATEGORY 88	6,624	6,624	6,624	6,624
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4686	1,129,283	1,352,312	1,301,243	1,304,001

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4687 DPS - TRAFFIC SAFETY

The Governor was given the power to establish the Office of Traffic Safety in order to secure the full benefits available under the Federal Highway Safety Office programs. Funds are authorized by Congress at or near the beginning of each federal fiscal year. Funds are expended on a reimbursement basis to local and state agencies that were awarded grants based upon the merit of their proposals to mitigate traffic safety problems in their jurisdictions. Proposals selected implement public information, awareness, and education campaigns, fund innovative traffic enforcement programs and other community based countermeasures to improve traffic safety. Statutory Authority: NRS 223.200 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
3423	FED TRAFFIC SAFETY GRANT	1,834,241	1,799,395	1,801,182	1,801,182
3581	FED ALCOHOL INCENTIVE GRANTS	1,013,751	868,591	1,251,665	1,251,665
3582	FED MOTORCYCLE INCENTIVE GRANTS	55,260	100,000	70,000	70,000
3583	FED OCCUPANT PROTECTION INCENTIVE GRANTS	91,037	234,000	339,200	339,200
3584	FED TRAFFIC RECORDS INCENTIVE GRANTS	275,513	501,422	400,000	400,000
3586	FEDERAL GRADUATED DRIVERS LICENSE	0	0	160,000	160,000
3587	FED 406 GRANT	943,296	257,307	100,000	100,000
3588	FED DISTRACTED DRIVING INCENTIVE GRANTS	0	0	180,000	180,000
4704	TRANS FROM TRANSPORTATION	178,171	236,264	500,000	500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4687	4,391,269	3,996,979	4,802,047	4,802,047
EXPENDITURE					
32	**AID TO STATE AGENCIES**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	293,394	383,110	383,110
8647	UNIVERSITY OF NEVADA RENO	58,567	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	219,298	0	0	0
9025	TRANS TO TRAFFIC SAFETY	598,542	681,002	488,767	493,158
9043	TRANS TO HEALTH DIVISION	0	0	0	0
9117	TRANS TO PAROLE AND PROBATION	12,421	0	0	0
9139	TRANS TO PS - HIGHWAY PATROL	57,321	0	28,000	28,000
	TOTAL FOR CATEGORY 32	946,149	974,396	899,877	904,268
35	**AID TO LOCAL AGENCIES**				
8501	EXPENDITURES CARSON CITY CO	32,173	0	0	0
8502	EXPENDITURES CHURCHILL CO	1,420	0	0	0
8503	EXPENDITURES CLARK CO	36,164	0	0	0
8504	EXPENDITURES DOUGLAS CO	5,020	0	0	0
8505	EXPENDITURES ELKO CO	3,921	0	0	0
8507	EXPENDITURES EUREKA CO	7,168	0	0	0
8508	EXPENDITURES HUMBOLDT CO	584	0	0	0
8509	EXPENDITURES LANDER CO	703	0	0	0
8510	EXPENDITURES LINCOLN CO	2,881	0	0	0
8511	EXPENDITURES LYON CO	10,700	0	0	0
8512	EXPENDITURES MINERAL CO	4,718	0	0	0
8513	EXPENDITURES NYE CO	1,665	0	0	0
8515	EXPENDITURES STOREY CO	29,499	0	0	0
8516	EXPENDITURES WASHOE CO	107,956	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8517	EXPENDITURES WHITE PINE CO	2,429	0	0	0
8518	EXPENDITURES CITY OF BOULDER	4,980	0	0	0
8520	EXPENDITURES CITY OF CARLIN	29,900	0	0	0
8521	EXPENDITURES CITY OF ELKO	3,165	0	0	0
8523	EXPENDITURES CITY OF FALLON	2,580	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	19,423	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	120,536	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	50,258	0	0	0
8529	EXPENDITURES CITY OF RENO	43,626	0	0	0
8530	EXPENDITURES CITY OF SPARKS	43,978	0	0	0
8532	EXPENDITURES CITY OF WINNEMUCCA	370	0	0	0
8537	EXPENDITURES CITY OF MESQUITE	6,164	0	-1	-1
8539	EXPENDITURES CITY OF W WENDOVER	7,110	0	0	0
8576	AID TO GOVERNMENTAL UNITS-B	4,000	445,000	600,123	595,732
8780	AID TO NON-PROFIT ORGS	305,002	380,000	300,000	300,000
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
	TOTAL FOR CATEGORY 35	888,093	825,000	900,122	895,731
36	**410 - INCENTIVE GRANT FUNDS**				
8501	EXPENDITURES CARSON CITY CO	42,060	0	0	0
8502	EXPENDITURES CHURCHILL CO	904	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	48,958	0	0	0
8505	EXPENDITURES ELKO CO	5,817	0	1	1
8508	EXPENDITURES HUMBOLDT CO	1,400	0	0	0
8509	EXPENDITURES LANDER CO	1,655	0	0	0
8510	EXPENDITURES LINCOLN CO	7,694	0	0	0
8511	EXPENDITURES LYON CO	13,442	0	0	0
8512	EXPENDITURES MINERAL CO	9,994	0	0	0
8513	EXPENDITURES NYE CO	8,893	0	0	0
8515	EXPENDITURES STOREY CO	1,865	0	0	0
8516	EXPENDITURES WASHOE CO	52,485	0	0	0
8517	EXPENDITURES WHITE PINE CO	3,167	0	0	0
8518	EXPENDITURES CITY OF BOULDER	10,750	0	0	0
8521	EXPENDITURES CITY OF ELKO	6,376	0	0	0
8523	EXPENDITURES CITY OF FALLON	7,766	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	37,447	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	117,924	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	48,804	0	0	0
8529	EXPENDITURES CITY OF RENO	25,709	0	0	0
8530	EXPENDITURES CITY OF SPARKS	35,062	0	0	0
8532	EXPENDITURES CITY OF WINNEMUCCA	4,503	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8537	EXPENDITURES CITY OF MESQUITE	22,189	0	0	0
8539	EXPENDITURES CITY OF W WENDOVER	1,431	0	0	0
8576	AID TO GOVERNMENTAL UNITS-B	0	438,061	789,367	788,618
8647	UNIVERSITY OF NEVADA RENO	1,596	0	0	0
8780	AID TO NON-PROFIT ORGS	10,412	57,059	30,000	30,000
9006	TRANS TO ATTORNEY GENERAL	6,686	0	0	0
9025	TRANS TO TRAFFIC SAFETY	388,958	373,470	319,798	320,547
9139	TRANS TO PS - HIGHWAY PATROL	89,805	0	112,500	112,500
	TOTAL FOR CATEGORY 36	1,013,752	868,590	1,251,666	1,251,666
37	**MOTORCYCLIST SAFETY GRANT FUNDS**				
9025	TRANS TO TRAFFIC SAFETY	55,260	100,000	70,000	70,000
	TOTAL FOR CATEGORY 37	55,260	100,000	70,000	70,000
38	**OCCUPANT PROTECTION GRANT FUNDS**				
8501	EXPENDITURES CARSON CITY CO	938	0	0	0
8502	EXPENDITURES CHURCHILL CO	821	0	0	0
8504	EXPENDITURES DOUGLAS CO	1,657	0	0	0
8505	EXPENDITURES ELKO CO	863	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8509	EXPENDITURES LANDER CO	1,500	0	0	0
8510	EXPENDITURES LINCOLN CO	3,536	0	0	0
8511	EXPENDITURES LYON CO	2,436	0	0	0
8512	EXPENDITURES MINERAL CO	1,704	0	0	0
8513	EXPENDITURES NYE CO	1,794	0	0	0
8515	EXPENDITURES STOREY CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	7,378	0	0	0
8517	EXPENDITURES WHITE PINE CO	868	0	0	0
8518	EXPENDITURES CITY OF BOULDER	1,987	0	0	0
8521	EXPENDITURES CITY OF ELKO	591	0	0	0
8523	EXPENDITURES CITY OF FALLON	1,000	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	5,767	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	8,347	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	5,100	0	0	0
8529	EXPENDITURES CITY OF RENO	3,993	0	0	0
8530	EXPENDITURES CITY OF SPARKS	6,475	0	0	0
8532	EXPENDITURES CITY OF WINNEMUCCA	921	0	1	1
8537	EXPENDITURES CITY OF MESQUITE	1,666	0	0	0
8539	EXPENDITURES CITY OF W WENDOVER	981	0	0	0
8576	AID TO GOVERNMENTAL UNITS-B	0	234,000	110,556	109,895
8647	UNIVERSITY OF NEVADA RENO	372	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	21,983	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9025	TRANS TO TRAFFIC SAFETY	0	0	215,144	215,805
9139	TRANS TO PS - HIGHWAY PATROL	8,360	0	13,500	13,500
	TOTAL FOR CATEGORY 38	91,038	234,000	339,201	339,201
39	**TRAFFIC SAFETY INCENTIVE GRANT FUNDS**				
8502	EXPENDITURES CHURCHILL CO	20,000	0	0	0
8509	EXPENDITURES LANDER CO	38,332	0	0	0
8523	EXPENDITURES CITY OF FALLON	18,643	0	0	0
8529	EXPENDITURES CITY OF RENO	0	0	0	0
8530	EXPENDITURES CITY OF SPARKS	0	0	0	0
8533	EXPENDITURES CITY OF YERINGTON	0	0	0	0
8576	AID TO GOVERNMENTAL UNITS-B	0	0	49,857	50,753
8648	UNIVERSITY OF NEVADA LAS VEGAS	13,671	0	0	0
9025	TRANS TO TRAFFIC SAFETY	184,867	501,422	350,143	349,247
	TOTAL FOR CATEGORY 39	275,513	501,422	400,000	400,000
41	**NDOT FLEX FUNDS**				
8518	EXPENDITURES CITY OF BOULDER	3,659	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	7,642	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	39,415	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	10,979	0	0	0
8530	EXPENDITURES CITY OF SPARKS	6,167	0	0	0
8537	EXPENDITURES CITY OF MESQUITE	10,999	0	0	0
8576	AID TO GOVERNMENTAL UNITS-B	0	80,000	356,000	356,000
8648	UNIVERSITY OF NEVADA LAS VEGAS	15,680	0	0	0
8780	AID TO NON-PROFIT ORGS	65,387	156,264	70,000	70,000
9139	TRANS TO PS - HIGHWAY PATROL	18,241	0	74,000	74,000
	TOTAL FOR CATEGORY 41	178,169	236,264	500,000	500,000
42	**406 GRANT**				
8501	EXPENDITURES CARSON CITY CO	4,547	0	0	0
8504	EXPENDITURES DOUGLAS CO	2,867	0	0	0
8505	EXPENDITURES ELKO CO	2,141	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8509	EXPENDITURES LANDER CO	0	0	0	0
8510	EXPENDITURES LINCOLN CO	3,111	0	0	0
8511	EXPENDITURES LYON CO	14,118	0	0	0
8512	EXPENDITURES MINERAL CO	2,468	0	0	0
8513	EXPENDITURES NYE CO	222	0	0	0
8515	EXPENDITURES STOREY CO	515	0	0	0
8516	EXPENDITURES WASHOE CO	4,668	0	0	0
8517	EXPENDITURES WHITE PINE CO	13,339	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8518	EXPENDITURES CITY OF BOULDER	8,380	0	0	0
8521	EXPENDITURES CITY OF ELKO	0	0	0	0
8523	EXPENDITURES CITY OF FALLON	0	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	31,440	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	24,401	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	26,489	0	0	0
8529	EXPENDITURES CITY OF RENO	11,297	0	0	0
8530	EXPENDITURES CITY OF SPARKS	20,561	0	0	0
8532	EXPENDITURES CITY OF WINNEMUCCA	2,293	0	0	0
8537	EXPENDITURES CITY OF MESQUITE	13,223	0	1	1
8539	EXPENDITURES CITY OF W WENDOVER	717	0	0	0
8576	AID TO GOVERNMENTAL UNITS-B	1,180	0	1,180	1,180
8647	UNIVERSITY OF NEVADA RENO	95,601	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	18,345	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9025	TRANS TO TRAFFIC SAFETY	559,257	257,307	100,000	100,000
9139	TRANS TO PS - HIGHWAY PATROL	82,115	0	0	0
	TOTAL FOR CATEGORY 42	943,295	257,307	101,181	101,181
43	**FED GRADUATED DRIVERS LICENSE GRANT**				
8576	AID TO GOVERNMENTAL UNITS-B	0	0	30,000	30,000
9025	TRANS TO TRAFFIC SAFETY	0	0	130,000	130,000
	TOTAL FOR CATEGORY 43	0	0	160,000	160,000
45	**FED DISTRACTED DRIVING**				
8576	AID TO GOVERNMENTAL UNITS-B	0	0	40,000	40,000
9025	TRANS TO TRAFFIC SAFETY	0	0	140,000	140,000
	TOTAL FOR CATEGORY 45	0	0	180,000	180,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4687	4,391,269	3,996,979	4,802,047	4,802,047

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4688 DPS - HIGHWAY SAFETY PLAN & ADMIN

The Department of Public Safety, Office of Traffic Safety obtains, administers and sub-grants to state and local government entities and non-profit agencies, funds from the U.S. Department of Transportation. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws. The funding is also used to purchase limited equipment for emergency medical response and conduct first responder training. Statutory Authority: NRS 223.200. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	224,619	224,262	179,704	179,265
2510	REVERSIONS	-36,393	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3434	FED FATALITY FILE ANALYST	61,767	77,290	67,094	66,841
4231	COST ALLOCATION REIMBURSEMENT	0	0	0	0
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	0	0
4669	TRANS FROM TRAFFIC SAFETY- 402 FUNDS	598,542	681,002	450,714	452,995
4761	TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	55,260	100,000	70,000	70,000
4763	TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	388,958	373,470	316,110	314,242
4764	TRANSFER FROM TRAFFIC SAFETY- OP/CPS	0	0	215,144	215,805
4765	TRANS FROM 4687 TRAFFIC RECORDS	184,867	501,422	350,143	349,247
4766	TRANSFER FROM TRAFFIC SAFETY- NDOT FLEX	684,580	1,975,870	504,230	504,230
4767	TRANSFER FROM TRAFFIC SAFETY- 406 FUNDS	559,257	257,307	97,520	97,320
4768	TRANSFER FROM TRAFFIC SAFETY-G DRVRS LIC	0	0	129,700	129,670
4769	TRANSFER FROM TRAFFIC SAFETY-DISTRCTD DRV	0	0	139,700	139,670
	TOTAL REVENUES FOR BUDGET ACCOUNT 4688	2,721,457	4,190,623	2,520,059	2,519,285
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	496,852	498,199	557,009	557,009
5120	FURLOUGH ADJUSTMENT	-11,630	0	0	0
5200	WORKERS COMPENSATION	5,787	4,998	5,099	5,524
5300	RETIREMENT	84,953	79,453	93,808	93,808
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,264	2,264
5400	PERSONNEL ASSESSMENT	2,850	2,779	3,162	3,162
5500	GROUP INSURANCE	66,312	79,443	88,270	88,270
5660	FURLOUGH LEAVE	11,630	0	0	0
5700	PAYROLL ASSESSMENT	831	747	836	836
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,446	13,452	15,038	15,038
5800	UNEMPLOYMENT COMPENSATION	1,653	1,895	2,117	2,117
5810	OVERTIME PAY	15,184	0	0	0
5830	COMP TIME PAYOFF	1,304	0	0	0
5840	MEDICARE	7,279	7,224	8,077	8,077
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,225	-4,950	-5,600

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5930	LONGEVITY PAY	0	5,225	4,950	5,600
5970	TERMINAL ANNUAL LEAVE PAY	1,301	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,392	0	0	0
	TOTAL FOR CATEGORY 01	698,144	688,190	775,680	776,105
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,995	2,376	2,995	2,995
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	131	0	131	131
6122	AUTO MISC OUT-OF-STATE-B	17	0	17	17
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	153	179	153	153
6150	COMM AIR TRANS OUT-OF-STATE	1,015	1,756	1,015	1,015
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	4,311	4,311	4,311	4,311
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	857	1,073	857	857
6210	MP DAILY RENTAL IN-STATE	277	324	277	277
6215	NON-MP VEHICLE RENTAL IN-STATE	0	36	0	0
6240	PERSONAL VEHICLE IN-STATE	137	239	137	137
6250	COMM AIR TRANS IN-STATE	2,121	1,720	2,121	2,121
	TOTAL FOR CATEGORY 03	3,392	3,392	3,392	3,392
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	3,074	1,814	3,074	3,074
7022	OPERATING SUPPLIES-B	145	15	145	145
7027	OPERATING SUPPLIES-G	391	342	391	391
7031	FREIGHT CHARGES - A	10	9	10	10
7040	NON-STATE PRINTING SERVICES	451	585	451	451
7045	STATE PRINTING CHARGES	73	152	73	73
7050	EMPLOYEE BOND INSURANCE	26	26	28	28
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	242	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,159	1,159	1,288	1,288
705B	B&G - PROP. & CONT. INSURANCE	0	242	242	242
7060	CONTRACTS	0	0	11,554	11,554
7072	CONTRACTS - L	0	76	0	0
7090	EQUIPMENT REPAIR	250	0	0	0
7100	STATE OWNED BLDG RENT-B&G	26,936	26,938	26,938	26,938
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7250	B & G EXTRA SERVICES	19	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	600	647	600	600
7290	PHONE, FAX, COMMUNICATION LINE	469	341	469	469
7291	CELL PHONE/PAGER CHARGES	506	652	506	506
7292	EITS VOICE MAIL	129	123	129	129
7295	EITS STATE PHONE LINE	673	748	673	673
7296	EITS LONG DISTANCE CHARGES	44	59	44	44
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	4,945	5,000	5,000	5,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	99	0	0
7430	PROFESSIONAL SERVICES	942	3,755	3,150	3,150
7460	EQUIPMENT PURCHASES < $1,000	1,999	0	0	0
7980	OPERATING LEASE PAYMENTS	443	800	549	549
	TOTAL FOR CATEGORY 04	43,526	43,582	55,314	55,314
10	**CHILD PASSENGER SAFETY**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6200	PER DIEM IN-STATE	0	71	0	0
6210	MP DAILY RENTAL IN-STATE	0	33	0	0
6240	PERSONAL VEHICLE IN-STATE	0	11	0	0
6250	COMM AIR TRANS IN-STATE	0	233	0	0
7023	OPERATING SUPPLIES-C	6,306	6,499	6,306	6,306
7031	FREIGHT CHARGES - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,985	3,486	1,985	1,985
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	214	0	0	0
7301	MEMBERSHIP DUES	110	0	50	50
7302	REGISTRATION FEES	1,400	1,735	2,800	2,800
7320	INSTRUCTIONAL SUPPLIES	3,280	0	2,154	2,154
7370	PUBLICATIONS AND PERIODICALS	0	174	0	174
7430	PROFESSIONAL SERVICES	750	1,500	750	750
7750	NON EMPLOYEE IN-STATE TRAVEL	203	844	203	203
	TOTAL FOR CATEGORY 10	14,248	14,586	14,248	14,422
12	**FATALITY ANALYSIS FILE**				
6100	PER DIEM OUT-OF-STATE	2,895	3,156	2,245	1,125
6130	PUBLIC TRANS OUT-OF-STATE	37	132	37	37
6140	PERSONAL VEHICLE OUT-OF-STATE	169	189	169	80
6150	COMM AIR TRANS OUT-OF-STATE	1,881	1,786	1,549	758
6200	PER DIEM IN-STATE	0	400	0	0
6210	MP DAILY RENTAL IN-STATE	0	90	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	0	200	0	0
6250	COMM AIR TRANS IN-STATE	0	750	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	131	274	146	146
7024	OPERATING SUPPLIES-D	54	0	54	54
7027	OPERATING SUPPLIES-G	0	67	0	0
7031	FREIGHT CHARGES - A	0	9	0	0
7040	NON-STATE PRINTING SERVICES	8	8	18	18
7280	OUTSIDE POSTAGE	17	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	142	159	142	142
7292	EITS VOICE MAIL	32	31	32	32
7295	EITS STATE PHONE LINE	259	187	259	259
7296	EITS LONG DISTANCE CHARGES	5	11	5	5
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	115	141	150	150
7980	OPERATING LEASE PAYMENTS	89	12	98	98
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,557
	TOTAL FOR CATEGORY 12	5,834	7,602	4,904	4,461
13	**TRAFFIC SAFETY**				
6001	OTHER TRAVEL EXPENSES-A	52	0	52	52
6100	PER DIEM OUT-OF-STATE	3,596	3,415	3,596	3,596
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	166	101	166	166
6122	AUTO MISC OUT-OF-STATE-B	16	30	16	16
6130	PUBLIC TRANS OUT-OF-STATE	127	0	127	127
6140	PERSONAL VEHICLE OUT-OF-STATE	73	130	73	73
6150	COMM AIR TRANS OUT-OF-STATE	3,526	4,630	3,526	3,526
6170	DINERS CLUB ATM CHARGES O/S	2	0	2	2
6200	PER DIEM IN-STATE	4,800	1,858	4,800	4,800
6210	MP DAILY RENTAL IN-STATE	36	211	36	36
6215	NON-MP VEHICLE RENTAL IN-STATE	392	530	392	392
6222	AUTO MISC - IN-STATE-B	0	236	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	40	40
6240	PERSONAL VEHICLE IN-STATE	485	919	485	485
6250	COMM AIR TRANS IN-STATE	5,524	2,611	5,524	5,524
6270	DINERS CLUB ATM CHARGES I/S	12	0	12	12
7000	OPERATING	0	109,249	0	0
7020	OPERATING SUPPLIES	43	324	43	43
7022	OPERATING SUPPLIES-B	121	0	121	121
7027	OPERATING SUPPLIES-G	20	343	20	20
7031	FREIGHT CHARGES - A	0	172	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	33	27	33	33
7045	STATE PRINTING CHARGES	36	33	36	36
7060	CONTRACTS	-3,855	279,401	239,786	239,786
7113	NON-STATE OWNED MEETING ROOM RENT	0	5,341	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7153	GASOLINE	0	0	0	0
7200	FOOD	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	47	53	47	47
7291	CELL PHONE/PAGER CHARGES	1,146	999	1,146	1,146
7292	EITS VOICE MAIL	32	31	32	32
7295	EITS STATE PHONE LINE	104	95	104	104
7296	EITS LONG DISTANCE CHARGES	185	63	185	185
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	1,440	1,150	1,440	1,440
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7398	COST ALLOCATION - E	98,548	0	0	0
7430	PROFESSIONAL SERVICES	30,741	800	12,000	12,000
7750	NON EMPLOYEE IN-STATE TRAVEL	11,466	16,616	11,466	11,466
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,893	9,697	1,893	1,893
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	177	240	98	98
8370	COMPUTER HARDWARE >$5,000	0	0	0	629
8371	COMPUTER HARDWARE <$5,000 - A	0	1,528	1,557	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	0	233	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	279	0	0
	TOTAL FOR CATEGORY 13	161,024	441,345	288,854	287,926
14	**FEDERAL GRADUATED DRIVERS LICENSE**				
6200	PER DIEM IN-STATE	0	0	5,000	5,000
6210	MP DAILY RENTAL IN-STATE	0	0	2,000	2,000
6240	PERSONAL VEHICLE IN-STATE	0	0	960	960
6250	COMM AIR TRANS IN-STATE	0	0	6,000	6,000
7020	OPERATING SUPPLIES	0	0	678	637
7040	NON-STATE PRINTING SERVICES	0	0	5,000	5,000
7060	CONTRACTS	0	0	20,000	20,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	8,000	8,000
7120	ADVERTISING & PUBLIC RELATIONS	0	0	5,000	5,000
7121	ADVERTISING & PUBLIC REL - A	0	0	38,054	38,062
7430	PROFESSIONAL SERVICES	0	0	5,000	5,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	5,000	5,000
7980	OPERATING LEASE PAYMENTS	0	0	98	98
	TOTAL FOR CATEGORY 14	0	0	100,790	100,757
15	**FEDERAL DISTRACTED DRIVING**				
6100	PER DIEM OUT-OF-STATE	0	0	1,200	1,200
6130	PUBLIC TRANS OUT-OF-STATE	0	0	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	50	50
6150	COMM AIR TRANS OUT-OF-STATE	0	0	750	750
6200	PER DIEM IN-STATE	0	0	1,900	1,900
6210	MP DAILY RENTAL IN-STATE	0	0	540	540
6240	PERSONAL VEHICLE IN-STATE	0	0	500	500
6250	COMM AIR TRANS IN-STATE	0	0	3,600	3,600
7020	OPERATING SUPPLIES	0	0	451	410
7040	NON-STATE PRINTING SERVICES	0	0	47	47
7060	CONTRACTS	0	0	30,000	30,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	4,000	4,000
7120	ADVERTISING & PUBLIC RELATIONS	0	0	5,000	5,000
7121	ADVERTISING & PUBLIC REL - A	0	0	54,554	54,562
7430	PROFESSIONAL SERVICES	0	0	3,000	3,000
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	5,000	5,000
7980	OPERATING LEASE PAYMENTS	0	0	98	98
	TOTAL FOR CATEGORY 15	0	0	110,790	110,757
25	**OCCUPANT PROTECTION**				
6100	PER DIEM OUT-OF-STATE	2,168	3,998	2,168	2,168
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	211	0	211	211
6130	PUBLIC TRANS OUT-OF-STATE	10	149	10	10
6140	PERSONAL VEHICLE OUT-OF-STATE	148	177	148	148
6150	COMM AIR TRANS OUT-OF-STATE	3,056	2,000	3,056	3,056
6200	PER DIEM IN-STATE	2,465	1,789	2,465	2,465
6210	MP DAILY RENTAL IN-STATE	150	301	150	150
6215	NON-MP VEHICLE RENTAL IN-STATE	79	116	79	79
6222	AUTO MISC - IN-STATE-B	11	12	11	11
6240	PERSONAL VEHICLE IN-STATE	261	307	261	261
6250	COMM AIR TRANS IN-STATE	1,252	2,257	1,252	1,252
7000	OPERATING	0	-21,442	0	0
7020	OPERATING SUPPLIES	77	139	77	77
7022	OPERATING SUPPLIES-B	128	0	128	128
7023	OPERATING SUPPLIES-C	2,514	5,500	2,514	2,514
7027	OPERATING SUPPLIES-G	0	0	0	0
7031	FREIGHT CHARGES - A	33	31	33	33

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	113	77	113	113
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	43,555	43,555
7073	SOFTWARE LICENSE/MNT CONTRACTS	105	420	0	0
7120	ADVERTISING & PUBLIC RELATIONS	11,025	20,000	11,025	11,025
7121	ADVERTISING & PUBLIC REL - A	54,157	140,000	48,000	48,000
7153	GASOLINE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	47	53	47	47
7291	CELL PHONE/PAGER CHARGES	371	471	371	371
7292	EITS VOICE MAIL	32	31	32	32
7295	EITS STATE PHONE LINE	104	94	104	104
7296	EITS LONG DISTANCE CHARGES	57	45	57	57
7301	MEMBERSHIP DUES	0	150	0	0
7302	REGISTRATION FEES	3,465	2,050	2,190	2,190
7320	INSTRUCTIONAL SUPPLIES	0	0	5,000	5,000
7430	PROFESSIONAL SERVICES	11,751	0	1,500	1,500
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,028	5,335	3,028	3,028
7980	OPERATING LEASE PAYMENTS	177	120	98	98
8370	COMPUTER HARDWARE >$5,000	0	0	0	629
8371	COMPUTER HARDWARE <$5,000 - A	0	1,528	0	0
8514	EXPENDITURES PERSHING CO	475	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 25	97,470	165,708	127,683	128,312
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	-88,860	-89,188
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,032	1,032
7398	COST ALLOCATION - E	16,451	113,430	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,501	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	6,015	6,015
7511	EITS DATA BASE ADMINISTRATOR	0	0	2,156	2,156
7532	EITS WEB HOSTING	446	265	265	265
7533	EITS EMAIL SERVICE	0	0	168	168
7539	EITS DATA BASE HOSTING	0	0	68,784	68,784
7554	EITS INFRASTRUCTURE ASSESSMENT	1,032	1,042	1,159	1,159
7556	EITS SECURITY ASSESSMENT	476	434	482	482
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	28,909	28,909
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,914	957

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 26	21,906	115,171	22,024	20,739
27	**COMMUNITY SERVICES**				
6001	OTHER TRAVEL EXPENSES-A	20	0	20	20
6100	PER DIEM OUT-OF-STATE	2,057	6,000	8,777	8,777
6130	PUBLIC TRANS OUT-OF-STATE	78	400	278	278
6140	PERSONAL VEHICLE OUT-OF-STATE	38	400	238	238
6150	COMM AIR TRANS OUT-OF-STATE	1,695	4,000	6,575	6,575
6200	PER DIEM IN-STATE	3,578	3,000	3,578	3,578
6210	MP DAILY RENTAL IN-STATE	369	630	369	369
6215	NON-MP VEHICLE RENTAL IN-STATE	291	0	291	291
6240	PERSONAL VEHICLE IN-STATE	2,153	1,410	2,153	2,153
6250	COMM AIR TRANS IN-STATE	4,969	4,500	4,969	4,969
7020	OPERATING SUPPLIES	1,002	250	1,002	1,002
7022	OPERATING SUPPLIES-B	45	0	45	45
7027	OPERATING SUPPLIES-G	36	150	36	36
7031	FREIGHT CHARGES - A	204	120	204	204
7040	NON-STATE PRINTING SERVICES	1	121	1	1
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	11,555	11,554
7090	EQUIPMENT REPAIR	0	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	2,085	1,634	2,392	2,547
7113	NON-STATE OWNED MEETING ROOM RENT	11,275	525	11,275	11,275
7120	ADVERTISING & PUBLIC RELATIONS	0	10,000	0	0
7121	ADVERTISING & PUBLIC REL - A	49,348	70,000	49,348	49,348
7285	POSTAGE - STATE MAILROOM	41	0	41	41
7290	PHONE, FAX, COMMUNICATION LINE	94	106	94	94
7291	CELL PHONE/PAGER CHARGES	2,798	1,849	2,798	2,798
7292	EITS VOICE MAIL	32	31	32	32
7295	EITS STATE PHONE LINE	104	94	104	104
7296	EITS LONG DISTANCE CHARGES	215	24	215	215
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	525	0	2,890	2,890
7430	PROFESSIONAL SERVICES	0	2,180	0	0
7460	EQUIPMENT PURCHASES < $1,000	999	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,776	0	9,776	9,776
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	7,419	0	7,419	7,419
7960	RENTALS FOR LAND/EQUIPMENT	1,340	0	0	0
7980	OPERATING LEASE PAYMENTS	177	120	197	197
8370	COMPUTER HARDWARE >$5,000	0	0	0	1,458
8371	COMPUTER HARDWARE <$5,000 - A	0	1,528	1,557	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8643	WESTERN NEVADA COMM COLLEGE-CC	13,283	0	13,283	13,283
	TOTAL FOR CATEGORY 27	108,047	109,072	141,513	141,568
28	**IMPAIRED DRIVING**				
6100	PER DIEM OUT-OF-STATE	619	621	619	619
6130	PUBLIC TRANS OUT-OF-STATE	67	0	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	106	159	106	106
6150	COMM AIR TRANS OUT-OF-STATE	678	236	678	678
6200	PER DIEM IN-STATE	729	326	729	729
6210	MP DAILY RENTAL IN-STATE	27	63	27	27
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	552	216	552	552
6250	COMM AIR TRANS IN-STATE	483	792	483	483
7000	OPERATING	0	14,223	0	0
7020	OPERATING SUPPLIES	50	141	50	50
7027	OPERATING SUPPLIES-G	0	99	0	0
7031	FREIGHT CHARGES - A	147	31	147	147
7040	NON-STATE PRINTING SERVICES	26	34	26	26
7060	CONTRACTS	39,245	0	86,555	86,555
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	16,190	25,000	16,190	16,190
7121	ADVERTISING & PUBLIC REL - A	169,810	180,000	99,560	99,560
7153	GASOLINE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	47	53	47	47
7291	CELL PHONE/PAGER CHARGES	371	540	371	371
7292	EITS VOICE MAIL	32	31	32	32
7295	EITS STATE PHONE LINE	104	94	104	104
7296	EITS LONG DISTANCE CHARGES	39	29	39	39
7302	REGISTRATION FEES	425	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	18,847	2,750	0	0
7460	EQUIPMENT PURCHASES < $1,000	999	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	177	120	98	98
8370	COMPUTER HARDWARE >$5,000	0	0	0	629
8371	COMPUTER HARDWARE <$5,000 - A	0	1,528	0	0
	TOTAL FOR CATEGORY 28	249,770	227,086	206,480	207,109
40	**MOTORCYCLE SAFETY AWARENESS**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	20,000	20,000

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	3,557	10,000	3,557	3,557
7121	ADVERTISING & PUBLIC REL - A	50,260	90,000	46,344	46,344
7430	PROFESSIONAL SERVICES	1,442	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	98	98
	TOTAL FOR CATEGORY 40	55,259	100,000	69,999	69,999
41	**NDOT FLEX FUNDS**				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	-194,405	0	0
7031	FREIGHT CHARGES - A	0	0	0	0
7060	CONTRACTS	203,237	1,597,677	150,000	150,000
7113	NON-STATE OWNED MEETING ROOM RENT	7,324	0	7,324	7,324
7120	ADVERTISING & PUBLIC RELATIONS	0	30,000	0	0
7121	ADVERTISING & PUBLIC REL - A	427,890	535,600	336,776	336,776
7320	INSTRUCTIONAL SUPPLIES	2,301	0	0	0
7430	PROFESSIONAL SERVICES	12,669	7,000	10,900	10,900
7750	NON EMPLOYEE IN-STATE TRAVEL	10,268	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8780	AID TO NON-PROFIT ORGS	20,892	0	1	1
	TOTAL FOR CATEGORY 41	684,581	1,975,872	505,001	505,001
42	**406 INCENTIVE FUNDS**				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	8,152	10,595	1,788	1,700
6122	AUTO MISC OUT-OF-STATE-B	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	202	835	110	110
6140	PERSONAL VEHICLE OUT-OF-STATE	215	551	150	150
6150	COMM AIR TRANS OUT-OF-STATE	5,919	6,000	1,487	1,367
6200	PER DIEM IN-STATE	5,607	6,501	1,075	655
6210	MP DAILY RENTAL IN-STATE	179	0	200	200
6215	NON-MP VEHICLE RENTAL IN-STATE	537	300	100	100
6222	AUTO MISC - IN-STATE-B	0	102	0	0
6240	PERSONAL VEHICLE IN-STATE	1,907	2,400	1,000	1,000
6250	COMM AIR TRANS IN-STATE	2,640	4,500	1,500	1,500
7000	OPERATING	0	2,057	0	0
7020	OPERATING SUPPLIES	3,043	3,000	1,009	872
7022	OPERATING SUPPLIES-B	221	1,205	221	221
7027	OPERATING SUPPLIES-G	138	1,191	138	138
7031	FREIGHT CHARGES - A	137	142	137	137
7040	NON-STATE PRINTING SERVICES	108	3,421	38	38
7045	STATE PRINTING CHARGES	821	66	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	305,282	57,774	0	0
7105	STATE OWNED BLDG RENT-OTHER	0	1,634	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	18,626	16,000	-1	-1
7120	ADVERTISING & PUBLIC RELATIONS	23,012	20,000	0	0
7121	ADVERTISING & PUBLIC REL - A	65,648	0	0	0
7155	VEHICLE OPERATION - B	28	0	0	0
7200	FOOD	0	0	0	0
7224	OTHER (NON-EITS) EDP COSTS - B	0	0	0	0
7280	OUTSIDE POSTAGE	0	11	0	0
7285	POSTAGE - STATE MAILROOM	356	334	0	0
7291	CELL PHONE/PAGER CHARGES	1,032	1,206	1,248	1,248
7302	REGISTRATION FEES	1,679	2,365	0	0
7320	INSTRUCTIONAL SUPPLIES	419	4,643	0	0
7430	PROFESSIONAL SERVICES	11,164	2,400	0	0
7460	EQUIPMENT PURCHASES < $1,000	476	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	13,867	10,000	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,294	8,000	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	480	0	0	0
7980	OPERATING LEASE PAYMENTS	177	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	629
8371	COMPUTER HARDWARE <$5,000 - A	0	1,528	0	0
9115	TRANS TO EMERGENCY MGMT	0	3,832	0	0
	TOTAL FOR CATEGORY 42	474,366	172,593	10,200	10,064
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	5,075	5,079
	TOTAL FOR CATEGORY 81	0	0	5,075	5,079
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	69,715	91,921	43,609	43,777
7396	COST ALLOCATION - C	0	0	0	0
	TOTAL FOR CATEGORY 82	69,715	91,921	43,609	43,777
85	**REVERSION TO HIGHWAY FUND**				
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,160	4,160	4,160	4,160
	TOTAL FOR CATEGORY 87	4,160	4,160	4,160	4,160
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	22,702	22,702	22,702	22,702
	TOTAL FOR CATEGORY 88	22,702	22,702	22,702	22,702
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	3,002	3,330	3,330	3,330
	TOTAL FOR CATEGORY 89	3,002	3,330	3,330	3,330
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4688	2,721,457	4,190,623	2,520,059	2,519,285

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4691 DPS - MOTORCYCLE SAFETY PROGRAM

The Department of Public Safety, Office of Traffic Safety, Motorcycle Safety Office plans and administers a safety program that includes motorcycle training for new and experienced riders. The program administrator consults regularly with the Governor's Motorcycle Advisory Board concerning the content and implementation of the program, approves course instruction programs and adopts rules and regulations necessary to carry out the program. The program also includes education of the driving public to increase awareness of motorcycles on our highways. Statutory Authority: NRS 482.480 and 486.372-377 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	258,755	221,871	149,521	148,918
2512	BALANCE FORWARD TO NEW YEAR	-221,871	0	0	0
3700	REGISTRATION FEES	25,140	30,000	28,000	28,000
3774	MOTORCYCLE SAFETY FEES	411,375	393,064	420,000	420,000
4252	EXCESS PROPERTY SALES	5,848	0	0	0
4326	TREASURER'S INTEREST DISTRIB	160	2,000	500	500
4760	TRANSFER FROM TRAFFIC SAFETY	0	0	60,200	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4691	479,407	646,935	658,221	597,418
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	42,708	80,031	80,507	80,507
5120	FURLOUGH ADJUSTMENT	-960	0	0	0
5200	WORKERS COMPENSATION	857	1,225	1,039	1,116
5300	RETIREMENT	9,705	14,049	14,132	14,132
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	343	343
5400	PERSONNEL ASSESSMENT	286	529	531	531
5500	GROUP INSURANCE	8,383	17,654	17,654	17,654
5660	FURLOUGH LEAVE	960	0	0	0
5700	PAYROLL ASSESSMENT	71	120	121	121
5750	RETIRED EMPLOYEES GROUP INSURANCE	898	2,161	2,174	2,174
5800	UNEMPLOYMENT COMPENSATION	139	305	305	305
5840	MEDICARE	599	1,161	1,167	1,167
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-250	-300	-350
5930	LONGEVITY PAY	0	250	300	350
	TOTAL FOR CATEGORY 01	63,646	117,235	117,973	118,050
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	1,600	1,600	1,600
6130	PUBLIC TRANS OUT-OF-STATE	0	200	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	0	200	200	200
6150	COMM AIR TRANS OUT-OF-STATE	0	1,200	1,200	1,200
	TOTAL FOR CATEGORY 02	0	3,200	3,200	3,200
03	**IN-STATE TRAVEL**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	0	2,000	2,000	2,000
6210	MP DAILY RENTAL IN-STATE	0	100	100	100
6240	PERSONAL VEHICLE IN-STATE	0	100	100	100
6250	COMM AIR TRANS IN-STATE	0	750	750	750
	TOTAL FOR CATEGORY 03	0	2,950	2,950	2,950
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	911	1,060	911	911
7022	OPERATING SUPPLIES-B	90	63	90	90
7027	OPERATING SUPPLIES-G	176	0	176	176
7031	FREIGHT CHARGES - A	36	81	36	36
7040	NON-STATE PRINTING SERVICES	264	199	264	264
7045	STATE PRINTING CHARGES	159	358	159	159
7050	EMPLOYEE BOND INSURANCE	6	6	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38	0	0	0
7052	VEHICLE COMP & COLLISION INS	392	131	131	131
7054	AG TORT CLAIM ASSESSMENT	258	258	258	258
7059	AG VEHICLE LIABILITY INSURANCE	527	351	351	351
705B	B&G - PROP. & CONT. INSURANCE	0	38	38	38
7060	CONTRACTS	61,267	0	0	0
7072	CONTRACTS - L	0	38	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,042	892	967	967
7090	EQUIPMENT REPAIR	65	0	65	65
7100	STATE OWNED BLDG RENT-B&G	3,866	3,867	3,867	3,867
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	234	5,308	234	234
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	745	0	0
7252	B & G SPECIAL SERVICES - B	0	38	0	0
7285	POSTAGE - STATE MAILROOM	652	648	652	652
7290	PHONE, FAX, COMMUNICATION LINE	142	159	142	142
7291	CELL PHONE/PAGER CHARGES	409	369	989	989
7292	EITS VOICE MAIL	65	61	65	65
7295	EITS STATE PHONE LINE	207	187	207	207
7296	EITS LONG DISTANCE CHARGES	105	83	105	105
7297	EITS 800 TOLL FREE CHARGES	116	154	116	116
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	1,000	1,000	1,000	1,000
7302	REGISTRATION FEES	0	200	300	300
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	3,221	0	3,221	3,221
7430	PROFESSIONAL SERVICES	45	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	354	360	354	354
	TOTAL FOR CATEGORY 04	75,647	16,654	14,704	14,704
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	67,898	61,500	60,200	61,600
8310	PICK-UPS, VANS - NEW	0	0	52,850	0
	TOTAL FOR CATEGORY 05	67,898	61,500	113,050	61,600
12	**RIDER TRAINING**				
7022	OPERATING SUPPLIES-B	1,716	672	1,716	1,716
7040	NON-STATE PRINTING SERVICES	0	238	0	0
7055	OTHER MISC INSURANCE POLICIES	5,431	8,068	5,431	5,431
7060	CONTRACTS	9,836	18,500	3,000	0
7120	ADVERTISING & PUBLIC RELATIONS	6,243	5,305	6,243	6,243
7152	DIESEL FUEL	0	90	0	0
7153	GASOLINE	0	259	0	0
7155	VEHICLE OPERATION - B	396	424	396	396
7156	VEHICLE REPAIR & REPLACEMENT PARTS	484	0	484	484
7270	LATE FEES AND PENALTIES	6	0	6	6
7302	REGISTRATION FEES	450	0	0	0
7320	INSTRUCTIONAL SUPPLIES	2,278	2,992	2,278	2,278
7430	PROFESSIONAL SERVICES	3,990	0	18,268	18,268
7750	NON EMPLOYEE IN-STATE TRAVEL	3,217	0	9,439	10,242
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,485	0	2,485	2,485
	TOTAL FOR CATEGORY 12	36,532	36,548	49,746	47,549
13	**ADVISORY COMMITTEE**				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
16	**COMMUNITY COLLEGE PAYMENT**				
7060	CONTRACTS	122,760	120,000	130,000	130,000
	TOTAL FOR CATEGORY 16	122,760	120,000	130,000	130,000
18	**MOBILE CLASSROOM**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	19	0	19	19
7022	OPERATING SUPPLIES-B	628	2,075	628	628
7060	CONTRACTS	0	29,433	0	0
7093	EQUIPMENT REPAIR-C	0	149	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7135	PROPANE UTILITIES	33	0	33	33
7137	WATER & SEWER UTILITIES	743	596	743	743
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,461	1,262	1,461	1,461
7152	DIESEL FUEL	3,218	2,318	3,218	3,218
7153	GASOLINE	1,149	793	1,149	1,149
7156	VEHICLE REPAIR & REPLACEMENT PARTS	592	1,266	592	592
7390	CREDIT CARD DISCOUNT FEES	356	394	356	356
7430	PROFESSIONAL SERVICES	25,306	5,010	27,423	27,423
7635	MISCELLANEOUS SERVICES	60	0	60	60
7750	NON EMPLOYEE IN-STATE TRAVEL	6,775	1,668	6,775	6,775
	TOTAL FOR CATEGORY 18	40,340	44,964	42,457	42,457
19	**RIDER SAFETY**				
6200	PER DIEM IN-STATE	1,247	1,190	0	0
6240	PERSONAL VEHICLE IN-STATE	614	999	0	0
7020	OPERATING SUPPLIES	166	0	1	1
7060	CONTRACTS	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	1,450	725	3,000	3,000
7120	ADVERTISING & PUBLIC RELATIONS	0	5,149	2,000	2,000
7121	ADVERTISING & PUBLIC REL - A	22,658	35,523	7,500	7,500
7430	PROFESSIONAL SERVICES	4,945	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	610	209	2,500	2,500
	TOTAL FOR CATEGORY 19	31,690	43,795	15,001	15,001
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	2,318	2,248
7398	COST ALLOCATION - E	3,048	3,510	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,005	1,005
7533	EITS EMAIL SERVICE	0	0	34	34
7554	EITS INFRASTRUCTURE ASSESSMENT	230	232	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,557	0
	TOTAL FOR CATEGORY 26	3,383	3,838	5,242	3,615
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	1,015	1,016
	TOTAL FOR CATEGORY 81	0	0	1,015	1,016
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	33,445	42,427	9,862	9,910
7396	COST ALLOCATION - C	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 82	33,445	42,427	9,862	9,910
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	149,521	148,918	143,263
	TOTAL FOR CATEGORY 86	0	149,521	148,918	143,263
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	961	961	961	961
	TOTAL FOR CATEGORY 87	961	961	961	961
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	2,771	2,771	2,771	2,771
	TOTAL FOR CATEGORY 88	2,771	2,771	2,771	2,771
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	334	371	371	371
	TOTAL FOR CATEGORY 89	334	371	371	371
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	200	0	0
	TOTAL FOR CATEGORY 94	0	200	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4691	479,407	646,935	658,221	597,418

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4701 DPS - EVIDENCE VAULT

The Department of Public Safety (DPS) has three dedicated Evidence Vaults statewide to support all of its divisions. As a law enforcement operation, sworn officers regularly seize property, money, and contraband from individuals for evidentiary, safekeeping or destruction purposes. This program secures and manages the evidence seized by DPS Sworn Staff. This budget is cost allocated to the participating divisions. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4235	COST ALLOCATION REIMBURSEMENT	519,516	586,824	539,020	543,631
	TOTAL REVENUES FOR BUDGET ACCOUNT 4701	519,516	586,824	539,020	543,631
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	19,448	19,448
5100	SALARIES	225,075	247,925	228,715	228,715
5120	FURLOUGH ADJUSTMENT	-5,191	0	0	0
5200	WORKERS COMPENSATION	4,097	3,267	3,065	3,161
5300	RETIREMENT	47,604	55,021	46,551	46,551
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,126	1,126
5400	PERSONNEL ASSESSMENT	1,605	1,638	1,509	1,509
5500	GROUP INSURANCE	42,175	52,962	52,962	52,962
5660	FURLOUGH LEAVE	5,191	0	0	0
5700	PAYROLL ASSESSMENT	397	372	343	343
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,731	6,694	6,176	6,176
5800	UNEMPLOYMENT COMPENSATION	721	942	869	869
5810	OVERTIME PAY	261	1,300	1,300	1,300
5830	COMP TIME PAYOFF	1,337	0	0	0
5840	MEDICARE	3,166	3,597	3,317	3,317
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	19,448	0	0
5904	VACANCY SAVINGS	0	-19,448	-19,448	-19,448
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,275	-1,825	-2,150
5930	LONGEVITY PAY	0	2,275	1,825	2,150
5980	CALL BACK PAY	1,163	1,700	1,700	1,700
	TOTAL FOR CATEGORY 01	332,332	375,418	347,633	347,729
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	39	0	39	39
6200	PER DIEM IN-STATE	4,388	11,846	5,049	5,049
6210	MP DAILY RENTAL IN-STATE	136	0	286	286
6240	PERSONAL VEHICLE IN-STATE	133	120	133	133
6250	COMM AIR TRANS IN-STATE	999	1,358	999	999
	TOTAL FOR CATEGORY 03	5,695	13,324	6,506	6,506
04	**OPERATING**				
7020	OPERATING SUPPLIES	4,328	6,642	4,328	4,328

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7021	OPERATING SUPPLIES-A	0	4,270	0	0
7022	OPERATING SUPPLIES-B	13,538	0	13,538	13,538
7027	OPERATING SUPPLIES-G	0	638	0	0
7031	FREIGHT CHARGES - A	994	0	994	994
7045	STATE PRINTING CHARGES	1,002	0	1,002	1,002
7050	EMPLOYEE BOND INSURANCE	17	17	17	17
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	128	0	0	0
7054	AG TORT CLAIM ASSESSMENT	773	773	773	773
705A	NON B&G - PROP. & CONT. INSURANCE	0	75	75	75
705B	B&G - PROP. & CONT. INSURANCE	0	53	121	121
7060	CONTRACTS	551	1,256	552	552
7062	CONTRACTS - B	496	2,277	497	497
7075	MED/HEALTH CARE CONTRACTS	37	0	38	38
7090	EQUIPMENT REPAIR	39	0	39	39
7097	EQUIPMENT REPAIR-G	273	0	273	273
7100	STATE OWNED BLDG RENT-B&G	2,067	3,699	8,951	8,951
7105	STATE OWNED BLDG RENT-OTHER	500	0	504	504
7110	NON-STATE OWNED OFFICE RENT	116,232	136,789	125,182	129,697
7111	NON-STATE OWNED STORAGE RENT	371	600	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	990	0	990	990
7153	GASOLINE	948	1,436	948	948
7285	POSTAGE - STATE MAILROOM	10	600	10	10
7290	PHONE, FAX, COMMUNICATION LINE	687	1,200	687	687
7291	CELL PHONE/PAGER CHARGES	2,933	2,533	2,933	2,933
7292	EITS VOICE MAIL	75	60	88	88
7295	EITS STATE PHONE LINE	501	560	547	547
7296	EITS LONG DISTANCE CHARGES	189	0	189	189
7300	DUES AND REGISTRATIONS	400	0	400	400
7370	PUBLICATIONS AND PERIODICALS	64	0	0	0
7385	STAFF PHYSICALS	0	0	33	33
7430	PROFESSIONAL SERVICES	903	222	903	903
7460	EQUIPMENT PURCHASES < $1,000	3,837	0	2,355	2,355
7635	MISCELLANEOUS SERVICES	650	0	0	0
7980	OPERATING LEASE PAYMENTS	0	3,900	0	0
	TOTAL FOR CATEGORY 04	153,533	167,600	166,967	171,482
14	**VEHICLE LEASE**				
7980	OPERATING LEASE PAYMENTS	4,356	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	4,356	2,628	2,628
	TOTAL FOR CATEGORY 14	4,356	4,356	2,628	2,628
26	**INFORMATION SERVICES**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	-6,404	-6,404
7020	OPERATING SUPPLIES	1,183	0	1,183	1,183
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,172	4,172	4,172	4,172
7510	EITS PROGRAMMER/DEVELOPER	0	0	3,017	3,017
7511	EITS DATA BASE ADMINISTRATOR	0	0	62	62
7533	EITS EMAIL SERVICE	0	0	101	101
7539	EITS DATA BASE HOSTING	0	0	3,224	3,224
7554	EITS INFRASTRUCTURE ASSESSMENT	574	579	579	579
7556	EITS SECURITY ASSESSMENT	316	289	289	289
7557	NAS CARD READER	315	0	676	676
7770	COMPUTER SOFTWARE >$5,000	6,898	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,755	8,210	0	0
	TOTAL FOR CATEGORY 26	15,213	13,250	6,899	6,899
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	449	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	176	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	203	0	0
6200	PER DIEM IN-STATE	636	0	636	636
6230	PUBLIC TRANSPORTATION IN-STATE	43	0	43	43
6240	PERSONAL VEHICLE IN-STATE	172	0	172	172
6250	COMM AIR TRANS IN-STATE	835	0	835	835
7300	DUES AND REGISTRATIONS	350	1,888	350	350
	TOTAL FOR CATEGORY 30	2,036	2,716	2,036	2,036
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	5,871	6,562	5,871	5,871
7134	NATURAL GAS UTILITIES	0	3,077	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	191	0	0
7137	WATER & SEWER UTILITIES	480	330	480	480
	TOTAL FOR CATEGORY 59	6,351	10,160	6,351	6,351
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4701	519,516	586,824	539,020	543,631

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4702 DPS - GENERAL SERVICES

The newly created General Services function within the Department of Public Safety will provide critical support services to the divisions of the department and outside criminal/user agencies. This division will enable the department to efficiently use available resources, provide greater transparency and support improved customer service. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	1,777,523	1,950,451
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	0	0
4237	COST ALLOCATION - NHP DISPATCH	0	0	4,553,920	4,365,398
	TOTAL REVENUES FOR BUDGET ACCOUNT 4702	0	0	6,331,443	6,315,849
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	38,464	38,534
5100	SALARIES	0	0	3,130,609	3,130,609
5200	WORKERS COMPENSATION	0	0	39,494	41,813
5300	RETIREMENT	0	0	546,770	546,770
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	13,214	13,214
5400	PERSONNEL ASSESSMENT	0	0	20,651	20,651
5500	GROUP INSURANCE	0	0	679,679	679,679
5700	PAYROLL ASSESSMENT	0	0	4,694	4,694
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	84,525	84,525
5800	UNEMPLOYMENT COMPENSATION	0	0	11,894	11,894
5810	OVERTIME PAY	0	0	193,886	193,886
5820	HOLIDAY PAY	0	0	50,076	50,076
5840	MEDICARE	0	0	45,393	45,393
5880	SHIFT DIFFERENTIAL PAY	0	0	64,171	64,171
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-10,500	-12,700
5930	LONGEVITY PAY	0	0	10,500	12,700
	TOTAL FOR CATEGORY 01	0	0	4,923,520	4,925,909
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	1,947	1,947
	TOTAL FOR CATEGORY 03	0	0	1,947	1,947
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	0	0	6,386	6,386
7021	OPERATING SUPPLIES-A	0	0	63	63
7050	EMPLOYEE BOND INSURANCE	0	0	216	216
7054	AG TORT CLAIM ASSESSMENT	0	0	9,916	9,916
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	76	76
7110	NON-STATE OWNED OFFICE RENT	0	0	106,943	110,582
7130	BOTTLED WATER	0	0	1,456	1,456

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7255	B & G LEASE ASSESSMENT	0	0	845	874
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,304	9,304
7292	EITS VOICE MAIL	0	0	91	91
7294	CONFERENCE CALL CHARGES	0	0	1,534	1,534
7295	EITS STATE PHONE LINE	0	0	280	280
7980	OPERATING LEASE PAYMENTS	0	0	8,154	8,154
	TOTAL FOR CATEGORY 04	0	0	145,264	148,932
17	**TELEPHONE CIRCUIT CHARGES**				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	235,359	235,359
	TOTAL FOR CATEGORY 17	0	0	235,359	235,359
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	-1,568,718	-1,568,718
7021	OPERATING SUPPLIES-A	0	0	195	195
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	238,782	411,036
7510	EITS PROGRAMMER/DEVELOPER	0	0	128,782	128,782
7511	EITS DATA BASE ADMINISTRATOR	0	0	68,394	68,394
7530	EITS COMPUTING SVS - UNIX SUPPORT	0	0	607,743	607,743
7533	EITS EMAIL SERVICE	0	0	1,243	1,243
7539	EITS DATA BASE HOSTING	0	0	736,275	736,275
7542	EITS SILVERNET ACCESS	0	0	398,819	398,819
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,920	8,920
7556	EITS SECURITY ASSESSMENT	0	0	3,710	3,710
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	26,281	26,281
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	8,677	8,677
8371	COMPUTER HARDWARE <$5,000 - A	0	0	79,038	1,272
	TOTAL FOR CATEGORY 26	0	0	738,141	832,629
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	530	530
6130	PUBLIC TRANS OUT-OF-STATE	0	0	48	48
	TOTAL FOR CATEGORY 30	0	0	578	578
40	**TRANSFER TO OTHER STATE AGENCY**				
9122	TRANS TO OTHER STATE AGENCY	0	0	106,251	106,278
	TOTAL FOR CATEGORY 40	0	0	106,251	106,278
50	**COMMUNICATION HIGH BAND SYSTEM**				
7552	EITS MICROWAVE DSI CIRCUIT	0	0	29,087	29,087
8270	SPECIAL EQUIPMENT >$5,000	0	0	147,153	30,987
	TOTAL FOR CATEGORY 50	0	0	176,240	60,074

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	3,013	3,013
7134	NATURAL GAS UTILITIES	0	0	480	480
7136	GARBAGE DISPOSAL UTILITIES	0	0	236	236
7137	WATER & SEWER UTILITIES	0	0	414	414
	TOTAL FOR CATEGORY 59	0	0	4,143	4,143
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4702	0	0	6,331,443	6,315,849

Section B1: Summary by GL

Budget Account: 4703 DPS - FORFEITURES - LAW ENFORCEMENT

The Department of Public Safety uses federal, state and local forfeiture funds to support non-routine and specialized law enforcement activities such as the purchase of specialized technical equipment, conferences, specialized training, and capital outlays. Statutory Authority: NRS 179.1156-179.119.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	36,957	73,770	3,149,701	3,127,395
2512	BALANCE FORWARD TO NEW YEAR	-73,769	0	0	0
4152	FINES/FORFEITURES/PENALTIES	1,089,047	1,089,047	1,732,064	732,064
4153	DEPOSIT FORFEITURE	302,386	46,123	110,919	110,919
4326	TREASURER'S INTEREST DISTRIB	461	804	500	500
4544	DISTRIB TO LOCAL LAW ENFORCMNT	7,558	76,587	66,280	66,280
	TOTAL REVENUES FOR BUDGET ACCOUNT 4703	1,362,640	1,286,331	5,059,464	4,037,158
EXPENDITURE					
09	**NHP FEDERAL FORFEITURES**				
6100	PER DIEM OUT-OF-STATE	60,061	-28,077	2,924	2,924
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	3,506	0	210	210
6120	AUTO MISC OUT-OF-STATE	0	35	336	336
6130	PUBLIC TRANS OUT-OF-STATE	223	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	9,919	16,320	2,500	2,500
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	2,709	0	0	0
6250	COMM AIR TRANS IN-STATE	715	0	0	0
7022	OPERATING SUPPLIES-B	14,908	0	200	200
7153	GASOLINE	52	0	0	0
7300	DUES AND REGISTRATIONS	29,370	24,200	1,300	1,300
8270	SPECIAL EQUIPMENT >$5,000	0	52,450	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	124,006	0	0
	TOTAL FOR CATEGORY 09	121,463	188,934	7,470	7,470
10	**PAROLE & PROBATION FEDERAL**				
6100	PER DIEM OUT-OF-STATE	27,146	-22,065	0	0
6120	AUTO MISC OUT-OF-STATE	205	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	2,301	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,784	7,265	0	0
7300	DUES AND REGISTRATIONS	10,200	14,800	0	0
	TOTAL FOR CATEGORY 10	43,636	0	0	0
11	**NDI FEDERAL**				
6100	PER DIEM OUT-OF-STATE	1,904	-10,685	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,285	0	0
7020	OPERATING SUPPLIES	1,252	0	2,500	2,500
7023	OPERATING SUPPLIES-C	540	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7040	NON-STATE PRINTING SERVICES	38	0	0	0
7060	CONTRACTS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	24,916	0	12,379	12,379
7154	VEHICLE OPERATION - A	276,004	0	0	0
7300	DUES AND REGISTRATIONS	0	7,400	0	0
7320	INSTRUCTIONAL SUPPLIES	757	0	0	0
7341	INSPECTIONS & CERTIFICATIONS-A	60,000	50,000	60,000	60,000
7460	EQUIPMENT PURCHASES < $1,000	2,060	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	391	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	9,213	0	0
	TOTAL FOR CATEGORY 11	367,862	59,213	74,879	74,879
12	**PAROLE BOARD**				
7060	CONTRACTS	12,258	0	0	0
	TOTAL FOR CATEGORY 12	12,258	0	0	0
20	**K-9 PROGRAM**				
9054	TRANSFER TO PUBLIC SAFETY	38,968	84,072	61,993	38,685
	TOTAL FOR CATEGORY 20	38,968	84,072	61,993	38,685
21	**TRAINING**				
7000	OPERATING	0	4,000	0	0
7020	OPERATING SUPPLIES	999	0	264	264
7028	OPERATING SUPPLIES-H	0	0	3,840	3,840
7112	NON-STATE OWNED RENTAL MISC	5,100	5,200	5,200	5,200
7140	MAINTENANCE OF BLDGS AND GRDS	1,688	0	0	0
7153	GASOLINE	1,693	4,800	4,800	4,800
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	12,534	14,128	24,766	24,766
7300	DUES AND REGISTRATIONS	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	958	2,688	3,564	3,564
7460	EQUIPMENT PURCHASES < $1,000	1,535	3,120	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,640	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	10,472	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	1,651	0	0	0
8370	COMPUTER HARDWARE >$5,000	14,055	0	5,600	5,600
	TOTAL FOR CATEGORY 21	52,325	33,936	48,034	48,034
22	**NEVADA HIGHWAY PATROL SB 36**				
8371	COMPUTER HARDWARE <$5,000 - A	0	6,972	0	0
	TOTAL FOR CATEGORY 22	0	6,972	0	0
24	**LOCAL LAW ENF DISTRIB SB 36**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9392	DISTRIB TO LOCAL LAW ENFRCMT	7,558	76,587	66,280	66,280
	TOTAL FOR CATEGORY 24	7,558	76,587	66,280	66,280
25	**TECHNOLOGY UPGRADES**				
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
27	**FIRE MARSHAL**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
28	**EVIDENCE VAULTS**				
6100	PER DIEM OUT-OF-STATE	741	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	488	0	0	0
6240	PERSONAL VEHICLE IN-STATE	74	0	0	0
7060	CONTRACTS	0	75,000	0	0
7300	DUES AND REGISTRATIONS	675	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	1,977	0	0	0
	TOTAL FOR CATEGORY 28	3,955	75,000	0	0
29	**DIRECTOR'S OFFICE**				
6100	PER DIEM OUT-OF-STATE	1,643	0	0	0
6120	AUTO MISC OUT-OF-STATE	111	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	80	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	149	0	0	0
7250	B & G EXTRA SERVICES	398	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	2,749	0	0	0
	TOTAL FOR CATEGORY 29	5,130	0	0	0
31	**DPS BUILDING SECURITY**				
8270	SPECIAL EQUIPMENT >$5,000	75,128	0	0	0
8370	COMPUTER HARDWARE >$5,000	7,858	0	0	0
	TOTAL FOR CATEGORY 31	82,986	0	0	0
33	**RMS SUPPORT**				
7000	OPERATING	0	185,525	0	0
7060	CONTRACTS	539,732	0	0	0
7770	COMPUTER SOFTWARE >$5,000	8,910	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	7,232	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	23,042	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 33	578,916	185,525	0	0
34	**OFFICE OF PROFESSIONAL RESPONSIBILITY**				
6100	PER DIEM OUT-OF-STATE	0	1,773	0	0
7000	OPERATING	0	29,995	0	0
	TOTAL FOR CATEGORY 34	0	31,768	0	0
35	**HANDSFREE HEADSETS**				
7460	EQUIPMENT PURCHASES < $1,000	1,156	0	0	0
	TOTAL FOR CATEGORY 35	1,156	0	0	0
37	**STATUTE AND NOC CONVERSION**				
7060	CONTRACTS	42,875	0	0	0
	TOTAL FOR CATEGORY 37	42,875	0	0	0
38	**NORTHWESTERN COMMAND SCHOOL**				
6100	PER DIEM OUT-OF-STATE	0	205,827	211,860	211,860
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	9,071	9,071
6150	COMM AIR TRANS OUT-OF-STATE	0	0	34,740	34,740
7020	OPERATING SUPPLIES	0	0	750	750
7300	DUES AND REGISTRATIONS	0	0	55,500	55,500
	TOTAL FOR CATEGORY 38	0	205,827	311,921	311,921
39	**LAW ENFORCEMENT EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	1,357,940	0
	TOTAL FOR CATEGORY 39	0	0	1,357,940	0
86	**RESERVE**				
5000	PERSONNEL SERVICES	0	-1,773	0	0
7000	OPERATING	0	-2,620,342	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	-52,450	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	-140,191	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,149,701	3,127,395	3,486,337
	TOTAL FOR CATEGORY 86	0	334,945	3,127,395	3,486,337
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	3,552	3,552	3,552	3,552
	TOTAL FOR CATEGORY 87	3,552	3,552	3,552	3,552
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4703	1,362,640	1,286,331	5,059,464	4,037,158

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Section B1: Summary by GL

Budget Account: 4705 DPS - NHP K-9 PROGRAM

The Nevada Department of Public Safety, Highway Patrol Division, K-9 Drug Detection Program is dedicated to removing contraband from Nevada's highways, thereby reducing the amount of drugs that circulate through our community. Criminal intelligence gathered by the K-9 teams is utilized to keep the highways, interstates, and secondary streets in Nevada safe. The K-9 program is prepared to assist all allied and departmental agencies throughout the state anytime K-9 drug detection assistance is requested. Statutory Authority: NRS 480.360. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4669	TRANS FROM OTHER B/A SAME FUND	38,968	84,072	61,993	38,685
	TOTAL REVENUES FOR BUDGET ACCOUNT 4705	38,968	84,072	61,993	38,685
EXPENDITURE					
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,351	0	2,351	2,351
7029	OPERATING SUPPLIES-I	7,717	5,452	7,717	7,717
7060	CONTRACTS	0	6,210	2,730	546
7070	CONTRACTS - J	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	347	0	0
7430	PROFESSIONAL SERVICES	1,860	1,753	1,860	1,860
7460	EQUIPMENT PURCHASES < $1,000	1,094	4,211	1,094	1,094
7960	RENTALS FOR LAND/EQUIPMENT	29	0	29	29
7970	MATERIALS	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 04	13,051	17,973	15,781	13,597
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	6,110	28,119	26,405	5,281
	TOTAL FOR CATEGORY 05	6,110	28,119	26,405	5,281
10	**K-9 PROGRAM**				
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7430	PROFESSIONAL SERVICES	10,042	13,600	10,042	10,042
	TOTAL FOR CATEGORY 10	10,042	13,600	10,042	10,042
30	**TRAINING**				
6200	PER DIEM IN-STATE	5,545	20,160	5,545	5,545
	TOTAL FOR CATEGORY 30	5,545	20,160	5,545	5,545
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	600	600	600	600
	TOTAL FOR CATEGORY 87	600	600	600	600
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	3,620	3,620	3,620	3,620

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 88	3,620	3,620	3,620	3,620
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4705	38,968	84,072	61,993	38,685

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Section B1: Summary by GL

Budget Account: 4706 DPS - DIRECTOR'S OFFICE

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

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4231	COST ALLOCATION REIMBURSEMENT	2,657,494	2,808,725	2,724,291	2,710,173
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4706	2,657,494	2,808,725	2,724,291	2,710,173
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	-2,009	3,716	3,716
5100	SALARIES	1,639,860	1,728,966	1,620,113	1,620,113
5120	FURLOUGH ADJUSTMENT	-37,744	0	0	0
5200	WORKERS COMPENSATION	21,272	17,499	16,440	17,252
5300	RETIREMENT	291,016	324,499	293,611	293,611
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	7,096	7,096
5400	PERSONNEL ASSESSMENT	9,139	9,736	8,881	8,881
5500	GROUP INSURANCE	233,204	300,118	282,464	282,464
5660	FURLOUGH LEAVE	37,744	0	0	0
5700	PAYROLL ASSESSMENT	2,674	2,594	2,433	2,433
5750	RETIRED EMPLOYEES GROUP INSURANCE	34,499	46,679	43,746	43,746
5800	UNEMPLOYMENT COMPENSATION	5,341	6,566	6,154	6,154
5810	OVERTIME PAY	0	6,855	6,855	6,855
5830	COMP TIME PAYOFF	10,588	0	0	0
5840	MEDICARE	21,844	23,655	21,913	21,913
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	3,716	0	0
5904	VACANCY SAVINGS	0	-3,716	-3,716	-3,716
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	-10,506	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-12,200	-12,050	-14,100
5930	LONGEVITY PAY	0	12,200	12,050	14,100
5960	TERMINAL SICK LEAVE PAY	6,409	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,343	0	0	0
	TOTAL FOR CATEGORY 01	2,283,189	2,454,652	2,309,706	2,310,518
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	6,648	6,560	6,648	6,648
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	509	0	0
6120	AUTO MISC OUT-OF-STATE	120	10	120	120
6130	PUBLIC TRANS OUT-OF-STATE	591	907	591	591
6140	PERSONAL VEHICLE OUT-OF-STATE	179	257	179	179
6141	PERS VEHICLE OUT-OF-STATE-A	0	9	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6150	COMM AIR TRANS OUT-OF-STATE	2,868	6,092	2,868	2,868
6151	COMM AIR TRANS OUT-OF-STATE-A	0	50	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	10	0	0
7300	DUES AND REGISTRATIONS	275	0	275	275
	TOTAL FOR CATEGORY 02	10,681	14,404	10,681	10,681
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,766	4,248	5,766	5,766
6210	MP DAILY RENTAL IN-STATE	132	0	132	132
6220	AUTO MISC - IN-STATE	78	0	78	78
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	50	50
6240	PERSONAL VEHICLE IN-STATE	920	258	920	920
6250	COMM AIR TRANS IN-STATE	8,023	8,331	8,023	8,023
6260	STATE OWNED-AIR TRANS I/S	0	560	0	0
6270	DINERS CLUB ATM CHARGES I/S	5	0	5	5
7300	DUES AND REGISTRATIONS	430	0	430	430
	TOTAL FOR CATEGORY 03	15,404	13,397	15,404	15,404
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	8,168	10,199	7,918	7,918
7021	OPERATING SUPPLIES-A	2,614	2,099	2,614	2,614
7030	FREIGHT CHARGES	0	10	0	0
7031	FREIGHT CHARGES - A	1,211	1,434	1,211	1,211
7043	PRINTING AND COPYING - B	3,378	2,493	3,378	3,378
7045	STATE PRINTING CHARGES	614	1,258	614	614
7050	EMPLOYEE BOND INSURANCE	92	92	89	89
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,544	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,190	4,190	4,121	4,121
705B	B&G - PROP. & CONT. INSURANCE	0	1,544	1,481	1,481
7060	CONTRACTS	2,414	2,914	2,414	2,414
7074	HARDWARE LICENSE/MNT CONTRACTS	4,500	3,960	4,500	4,500
7080	LEGAL AND COURT	504	0	504	504
7100	STATE OWNED BLDG RENT-B&G	172,283	172,283	165,002	165,002
7120	ADVERTISING & PUBLIC RELATIONS	65	492	65	65
7140	MAINTENANCE OF BLDGS AND GRDS	114	0	114	114
7151	OUTSIDE MAINTENANCE OF VEHICLE	85	0	85	85
7153	GASOLINE	2,644	2,733	2,644	2,644
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	250	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,494	0
7250	B & G EXTRA SERVICES	198	0	198	198
7260	TAXES AND ASSESSMENTS	2	0	0	0
7285	POSTAGE - STATE MAILROOM	1,011	4,711	1,011	1,011

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	48	883	48	48
7291	CELL PHONE/PAGER CHARGES	1,429	4,122	1,429	1,429
7292	EITS VOICE MAIL	971	794	935	935
7295	EITS STATE PHONE LINE	4,211	3,646	3,790	3,790
7296	EITS LONG DISTANCE CHARGES	988	1,237	988	988
7300	DUES AND REGISTRATIONS	1,080	1,460	1,010	1,010
7370	PUBLICATIONS AND PERIODICALS	1,567	384	1,866	1,071
7385	STAFF PHYSICALS	110	730	730	730
7460	EQUIPMENT PURCHASES < $1,000	3,429	0	608	608
7635	MISCELLANEOUS SERVICES	157	0	157	157
7980	OPERATING LEASE PAYMENTS	7,484	7,309	9,597	9,597
	TOTAL FOR CATEGORY 04	227,355	230,977	222,615	218,326
10	**RECRUITMENT**				
7020	OPERATING SUPPLIES	203	2,300	203	203
7033	FREIGHT CHARGES - C	0	545	0	0
7040	NON-STATE PRINTING SERVICES	5,427	0	5,427	5,427
7120	ADVERTISING & PUBLIC RELATIONS	2,050	1,700	2,050	2,050
7300	DUES AND REGISTRATIONS	2,280	5,425	2,280	2,280
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 10	9,960	9,970	9,960	9,960
11	**2009 JAG GRANT**				
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	**CRIME COMMISSION**				
6200	PER DIEM IN-STATE	0	4,759	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	760	0	0
6220	AUTO MISC - IN-STATE	0	406	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,530	0	0
6250	COMM AIR TRANS IN-STATE	0	10,150	0	0
7000	OPERATING	0	-22,000	0	0
7020	OPERATING SUPPLIES	0	2,594	0	0
7040	NON-STATE PRINTING SERVICES	0	121	0	0
7285	POSTAGE - STATE MAILROOM	0	176	0	0
7431	PROFESSIONAL SERVICES-A	0	1,504	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
14	**NHP VEHICLE LEASE REIMBURSEMENT**				
7980	OPERATING LEASE PAYMENTS	8,712	8,712	5,256	5,256
	TOTAL FOR CATEGORY 14	8,712	8,712	5,256	5,256

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
15	**COMMITTEE FOR INTOXICATION TESTING STDS.**				
6200	PER DIEM IN-STATE	0	276	276	276
6210	MP DAILY RENTAL IN-STATE	0	30	30	30
6240	PERSONAL VEHICLE IN-STATE	0	40	40	40
6250	COMM AIR TRANS IN-STATE	0	511	511	511
	TOTAL FOR CATEGORY 15	0	857	857	857
18	**BACKGROUND CONTRACTS**				
7060	CONTRACTS	82,367	55,000	82,367	82,367
	TOTAL FOR CATEGORY 18	82,367	55,000	82,367	82,367
22	**LAB CONTRACTS**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	-22,522	-22,522
7020	OPERATING SUPPLIES	2,510	8,127	2,510	2,510
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	965	965
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	8,500	8,500
7290	PHONE, FAX, COMMUNICATION LINE	0	0	19,182	19,182
7510	EITS PROGRAMMER/DEVELOPER	0	0	17,095	17,095
7511	EITS DATA BASE ADMINISTRATOR	0	0	11	11
7532	EITS WEB HOSTING	627	648	648	648
7533	EITS EMAIL SERVICE	0	0	571	571
7539	EITS DATA BASE HOSTING	0	0	903	903
7554	EITS INFRASTRUCTURE ASSESSMENT	3,734	3,768	3,706	3,706
7556	EITS SECURITY ASSESSMENT	1,712	1,567	1,542	1,542
7557	NAS CARD READER	13	0	133	133
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	3,942	3,942
7771	COMPUTER SOFTWARE <$5,000 - A	314	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,983	2,502	16,950	10,590
	TOTAL FOR CATEGORY 26	15,893	16,612	54,136	47,776
29	**DPS HONOR GUARD UNIFORMS**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,380	3,591	7,181	2,501
	TOTAL FOR CATEGORY 29	3,380	3,591	7,181	2,501
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	1,509	926

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	0	0	150	100
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	270	180
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,448	900
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	300	200
6200	PER DIEM IN-STATE	0	0	0	482
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	100
6240	PERSONAL VEHICLE IN-STATE	0	0	400	520
6250	COMM AIR TRANS IN-STATE	0	0	0	600
7300	DUES AND REGISTRATIONS	0	0	1,498	1,966
	TOTAL FOR CATEGORY 30	0	0	5,575	5,974
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	553	553	553	553
	TOTAL FOR CATEGORY 87	553	553	553	553
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4706	2,657,494	2,808,725	2,724,291	2,710,173

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4707 DPS - OFFICE OF PROF RESPONSIBILITY

The Nevada Department of Public Safety (DPS) considers the professional conduct of its employees to be paramount. The Office of Professional Responsibility (OPR) conducts administrative investigations of department employees and provides investigative assistance to all DPS divisions. Additionally, OPR provides training on how to conduct administrative investigations, misconduct versus job performance, and misconduct prevention measures. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4233	COST ALLOCATION REIMBURSEMENT	562,517	579,033	764,780	773,915
	TOTAL REVENUES FOR BUDGET ACCOUNT 4707	562,517	579,033	764,780	773,915
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5000	PERSONNEL SERVICES	0	2,925	0	0
5100	SALARIES	314,965	323,185	434,634	451,332
5120	FURLOUGH ADJUSTMENT	-6,418	0	0	0
5200	WORKERS COMPENSATION	2,941	2,773	4,188	3,906
5300	RETIREMENT	115,306	122,558	141,777	145,526
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,427	3,518
5400	PERSONNEL ASSESSMENT	2,093	2,133	2,869	2,979
5500	GROUP INSURANCE	36,828	44,135	58,847	61,789
5660	FURLOUGH LEAVE	6,418	0	0	0
5700	PAYROLL ASSESSMENT	518	485	652	676
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,609	8,725	11,736	12,187
5800	UNEMPLOYMENT COMPENSATION	1,030	1,231	1,652	1,715
5810	OVERTIME PAY	0	0	8,062	8,062
5830	COMP TIME PAYOFF	7,761	0	0	0
5840	MEDICARE	4,567	4,687	6,303	6,545
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-4,600	-4,975	-5,550
5930	LONGEVITY PAY	0	4,600	4,975	5,550
	TOTAL FOR CATEGORY 01	492,618	512,837	674,147	698,235
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	3,685	4,125	3,685	3,685
6220	AUTO MISC - IN-STATE	179	0	179	179
6240	PERSONAL VEHICLE IN-STATE	95	224	95	95
6250	COMM AIR TRANS IN-STATE	2,699	2,451	2,699	2,699
	TOTAL FOR CATEGORY 03	6,658	6,800	6,658	6,658
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	2,037	1,845	2,538	2,562
7031	FREIGHT CHARGES - A	0	27	0	0
7045	STATE PRINTING CHARGES	114	466	151	114
7050	EMPLOYEE BOND INSURANCE	14	14	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	31	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	644	644	902	902
705A	NON B&G - PROP. & CONT. INSURANCE	0	16	18	18
705B	B&G - PROP. & CONT. INSURANCE	0	15	15	15
7060	CONTRACTS	280	311	280	280
7090	EQUIPMENT REPAIR	76	0	76	76
7100	STATE OWNED BLDG RENT-B&G	1,322	1,763	1,763	1,763
7110	NON-STATE OWNED OFFICE RENT	14,000	14,000	17,888	18,317
7153	GASOLINE	5,701	5,162	7,011	7,011
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	116	0	232	116
7255	B & G LEASE ASSESSMENT	0	111	141	145
7285	POSTAGE - STATE MAILROOM	67	42	67	67
7290	PHONE, FAX, COMMUNICATION LINE	1,348	1,261	1,573	1,573
7291	CELL PHONE/PAGER CHARGES	2,068	3,045	2,475	2,512
7292	EITS VOICE MAIL	65	61	234	244
7295	EITS STATE PHONE LINE	311	281	904	935
7296	EITS LONG DISTANCE CHARGES	185	185	185	185
7300	DUES AND REGISTRATIONS	590	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	627	0	475	314
7980	OPERATING LEASE PAYMENTS	2,222	2,222	2,222	2,222
	TOTAL FOR CATEGORY 04	31,818	31,471	39,170	39,391
14	**VEHICLE REIMBURSEMENTS**				
7980	OPERATING LEASE PAYMENTS	17,424	17,424	13,140	13,140
	TOTAL FOR CATEGORY 14	17,424	17,424	13,140	13,140
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	808	1,686	2,107	2,107
	TOTAL FOR CATEGORY 15	808	1,686	2,107	2,107
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	-7,550	-7,550
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,700	6,000	18,000	8,000
7510	EITS PROGRAMMER/DEVELOPER	0	0	3,519	3,519
7511	EITS DATA BASE ADMINISTRATOR	0	0	32	32
7533	EITS EMAIL SERVICE	0	0	118	118
7539	EITS DATA BASE HOSTING	0	0	3,224	3,224
7554	EITS INFRASTRUCTURE ASSESSMENT	574	579	811	811
7556	EITS SECURITY ASSESSMENT	263	241	337	337
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	657	657
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	4,753	0	5,174	0
	TOTAL FOR CATEGORY 26	11,290	6,820	24,322	9,148

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
30	**TRAINING**				
6200	PER DIEM IN-STATE	831	497	2,161	2,161
6250	COMM AIR TRANS IN-STATE	0	243	0	0
7300	DUES AND REGISTRATIONS	1,020	1,205	3,025	3,025
	TOTAL FOR CATEGORY 30	1,851	1,945	5,186	5,186
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	50	50	50	50
	TOTAL FOR CATEGORY 87	50	50	50	50
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4707	562,517	579,033	764,780	773,915

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4708 DPS - JUSTICE ASSISTANCE ACT

The Department of Public Safety, Justice Assistance Act budget is a pass-through account for several grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies which contribute to the efforts of reducing and preventing crime, violence and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance, budget account 4736. The Office of Criminal Justice Assistance was designated by the Governor as the State Administrative Agency (SAA) for Nevada in 1987. In November of 2000, the Office of Criminal Justice Assistance was designated by the Governor as the state point of contact for the 1033 Dept. of Defense Excess Property Program, and the State Coordinator for the 1122 General Services Administration (GSA) Purchasing Program. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	77,071	48,003	48,003	48,003
2512	BALANCE FORWARD TO NEW YEAR	-48,002	0	0	0
3580	CONGRESSIONALLY SELECTED JAG REID APPROPRIATION	3,608	23,361	37,859	0
3581	ARRA RURAL LAW ENFORCEMENT GRANT NDEX	0	500,000	0	0
3582	COPS ANTI-METH HELLER APPROPRIATION	45,012	0	0	0
3583	RSAT GRANT	86,634	113,718	120,323	120,323
3584	SMART GRANT	112,101	40,000	35,967	0
3585	COPS CHILD SEXUAL PREDATOR PROGRAM	47,827	15,000	65,099	0
3586	FSI GRANT	160,001	70,600	73,706	73,706
3587	PROJECT SAFE NEIGHBORHOOD	121,148	89,340	90,496	90,496
3588	NCHIP GRANT	179,705	52,806	105,612	105,612
3590	NARIP BACKGROUND INVESTIGATIONS GRANT	446,916	165,000	150,000	150,000
3591	BULLETPROOF VEST GRANT	1,100	15,000	15,000	15,000
3592	CONGRESS SELECT 10	10,026	15,000	11,683	0
3889	CHARGES FOR SERVICES - OTHER FUND	4,195	14,872	14,873	14,873
4201	REIMBURSEMENT	310,921	706,044	706,044	706,044
	TOTAL REVENUES FOR BUDGET ACCOUNT 4708	1,558,263	1,868,744	1,474,665	1,324,057
EXPENDITURE					
10	**RSAT AFTERCARE - FED PORTION**				
9054	TRANSFER TO PUBLIC SAFETY	19,934	0	19,934	19,934
9116	TRANS TO NEVADA STATE PRISON	66,700	113,718	100,389	100,389
	TOTAL FOR CATEGORY 10	86,634	113,718	120,323	120,323
11	**SMART GRANT**				
9054	TRANSFER TO PUBLIC SAFETY	0	0	0	0
9058	TRANSFER TO CRIMINAL HISTORY REP	112,101	40,000	35,967	0
	TOTAL FOR CATEGORY 11	112,101	40,000	35,967	0
12	**BYRNE GRANT**				
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8513	EXPENDITURES NYE CO	0	0	0	0
8514	EXPENDITURES PERSHING CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	19,736	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	25,276	0	0	0
	TOTAL FOR CATEGORY 12	45,012	0	0	0
13	**JUSTICE ASSISTANCE GRANT**				
9054	TRANSFER TO PUBLIC SAFETY	0	0	0	0
9058	TRANSFER TO CRIMINAL HISTORY REP	0	500,000	0	0
	TOTAL FOR CATEGORY 13	0	500,000	0	0
14	**1122 PROGRAM**				
7420	CLIENT MATERIAL PROVIDER PMTS	2,290	77,674	2,290	2,290
8499	REMIT TO FED GOVERNMENT	308,631	628,370	703,754	703,754
	TOTAL FOR CATEGORY 14	310,921	706,044	706,044	706,044
15	**FORENSIC SCIENCE IMPROVEMENT**				
8516	EXPENDITURES WASHOE CO	112,159	54,512	25,864	25,864
8526	EXPENDITURES CITY OF LAS VEGAS	19,741	14,257	19,741	19,741
9054	TRANSFER TO PUBLIC SAFETY	28,101	1,831	28,101	28,101
	TOTAL FOR CATEGORY 15	160,001	70,600	73,706	73,706
16	**NCHIP GRANT**				
9014	TRANS TO SUPREME COURT	179,705	0	105,612	105,612
9054	TRANSFER TO PUBLIC SAFETY	0	4,962	0	0
9058	TRANSFER TO CRIMINAL HISTORY REP	0	47,844	0	0
	TOTAL FOR CATEGORY 16	179,705	52,806	105,612	105,612
17	**NIBRS**				
8503	EXPENDITURES CLARK CO	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
18	**INSTANT BACKGROUND CHECK**				
9014	TRANS TO SUPREME COURT	138,598	0	49,523	49,523
9058	TRANSFER TO CRIMINAL HISTORY REP	308,318	165,000	100,477	100,477
	TOTAL FOR CATEGORY 18	446,916	165,000	150,000	150,000
19	**CONGRESSIONALLY SELECTED JAG GRANT**				
9117	TRANS TO PAROLE AND PROBATION	3,607	23,362	37,859	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 19	3,607	23,362	37,859	0
20	**BULLETPROOF VEST PROGRAM**				
8647	UNIVERSITY OF NEVADA RENO	1,100	0	1,100	1,100
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
9089	TRANS TO PARKS	0	2,954	0	0
9119	TRANS TO DPS INVESTIGATIONS DIV	0	12,046	13,900	13,900
	TOTAL FOR CATEGORY 20	1,100	15,000	15,000	15,000
21	**PROJECT SAFE NEIGHBORHOODS**				
7000	OPERATING	0	0	0	0
8503	EXPENDITURES CLARK CO	12,960	24,075	12,960	12,960
8516	EXPENDITURES WASHOE CO	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	29,250	11,216	29,250	29,250
8529	EXPENDITURES CITY OF RENO	38,645	0	7,992	7,992
8781	AID TO NON-PROFIT ORGS-A	33,424	49,064	33,424	33,424
9054	TRANSFER TO PUBLIC SAFETY	6,870	4,984	6,870	6,870
	TOTAL FOR CATEGORY 21	121,149	89,339	90,496	90,496
22	**ASSESSMENT FEES 1122 PROGRAM**				
9054	TRANSFER TO PUBLIC SAFETY	33,264	14,872	14,873	14,873
	TOTAL FOR CATEGORY 22	33,264	14,872	14,873	14,873
23	**COPS GRANT-SEXUAL PREDATOR**				
9117	TRANS TO PAROLE AND PROBATION	15,209	15,000	32,481	0
9119	TRANS TO DPS INVESTIGATIONS DIV	32,618	0	32,618	0
	TOTAL FOR CATEGORY 23	47,827	15,000	65,099	0
24	**CONGRESS SELECT 10**				
9117	TRANS TO PAROLE AND PROBATION	10,026	15,000	11,683	0
	TOTAL FOR CATEGORY 24	10,026	15,000	11,683	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	48,003	0	0
	TOTAL FOR CATEGORY 86	0	48,003	0	0
91	**RESERVE FOR FEDERAL FUNDS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	48,003	48,003
	TOTAL FOR CATEGORY 91	0	0	48,003	48,003
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4708	1,558,263	1,868,744	1,474,665	1,324,057

Section B1: Summary by GL

Budget Account: 4709 DPS - CRIMINAL HISTORY REPOSITORY

Established by the 1985 Legislature, the Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety, Records and Technology Division, Records Bureau under the authority and provisions of NRS 179A and 179D. The Records Bureau administers the Nevada Criminal Justice Information System (NCJIS) and is the state's clearinghouse for criminal history record information, crime statistics, and information and activities that support a wide variety of public safety interests. In addition, it is the portal through which law enforcement statewide accesses criminal history record information of the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network, a regional consortium of eight western states that share fingerprint images and criminal history record information, and is a participant in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the Uniform Crime Reporting program, the Point-of-Sale firearms program (Brady), the Nevada Domestic Violence Protection Order Registry, the Nevada Sex Offender Registry, the Civil Name Check Program, and the Program Development and Compliance Unit. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	-100	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,431,562	4,359,611	4,268,874	3,604,656
2512	BALANCE FORWARD TO NEW YEAR	-4,359,611	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	-137,498	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	137,498	0	0
3749	COURT ASSESSMENT	3,774,724	3,807,905	3,995,288	3,995,288
3751	FINGERPRINT FEES	5,971,135	5,763,888	5,369,814	5,369,814
3752	BRADY/POINT OF SALE (POS) FEES	2,737,772	2,631,825	2,737,772	2,737,772
3753	CIVIL NAME CHECK FEES	920,660	755,379	957,486	957,486
3853	RETURNED CHECK CHARGE	25	25	25	25
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	0	0
4234	COST ALLOCATION REIMBURSEMENT	0	0	0	0
4669	TRANS FROM CHILD VOL BACKGROUND CHECKS TRUST	15,087	15,088	15,088	15,088
4705	TRANS FROM PUBLIC SAFETY	99,505	114,906	114,197	116,079
4721	TRANS FROM DPS FORFEITURES	0	0	0	0
4753	TRANSFER FROM CRIMINAL JUSTICE-RMS	261,673	0	0	0
4756	ARRA-RECORDS MANAGEMENT SYSTEM	6,212,367	33,057	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	750,064	496,980	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4709	19,814,963	17,978,764	17,458,644	16,796,308
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	3,162,507	3,562,439	3,629,214	3,650,909
5120	FURLOUGH ADJUSTMENT	-75,347	0	0	0
5200	WORKERS COMPENSATION	50,041	42,096	43,585	45,828
5300	RETIREMENT	539,757	588,155	635,467	640,619
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	15,360	15,487
5400	PERSONNEL ASSESSMENT	21,316	22,352	23,314	23,458
5500	GROUP INSURANCE	530,120	699,539	761,328	767,949
5660	FURLOUGH LEAVE	75,347	0	0	0
5700	PAYROLL ASSESSMENT	5,438	5,224	5,443	5,476

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5750	RETIRED EMPLOYEES GROUP INSURANCE	66,416	93,957	97,993	98,579
5800	UNEMPLOYMENT COMPENSATION	10,082	13,236	13,791	13,872
5810	OVERTIME PAY	10,858	8,924	10,858	10,858
5820	HOLIDAY PAY	2,997	4,215	2,997	2,997
5830	COMP TIME PAYOFF	1,916	0	0	0
5840	MEDICARE	44,545	50,475	52,619	52,933
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-29,400	-31,350	-36,500
5930	LONGEVITY PAY	0	29,400	31,350	36,500
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,997	0	0	0
5980	CALL BACK PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	4,451,990	5,090,612	5,291,969	5,328,965
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	888	1,162	888	888
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	179	0	179	179
6120	AUTO MISC OUT-OF-STATE	0	45	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	85	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	78	53	78	78
6150	COMM AIR TRANS OUT-OF-STATE	430	1,039	430	430
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
7302	REGISTRATION FEES	425	0	425	425
	TOTAL FOR CATEGORY 02	2,000	2,384	2,000	2,000
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	8,402	10,911	10,585	10,585
6210	MP DAILY RENTAL IN-STATE	217	470	217	217
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	14,459	15,065	14,458	14,458
6215	NON-MP VEHICLE RENTAL IN-STATE	39	88	39	39
6230	PUBLIC TRANSPORTATION IN-STATE	0	51	0	0
6240	PERSONAL VEHICLE IN-STATE	617	1,029	943	943
6250	COMM AIR TRANS IN-STATE	8,207	4,597	9,331	9,331
6270	DINERS CLUB ATM CHARGES I/S	0	4	0	0
	TOTAL FOR CATEGORY 03	31,941	32,215	35,573	35,573
04	**OPERATING EXPENSES**				
7000	OPERATING	0	1,471	0	0
7020	OPERATING SUPPLIES	5,442	6,267	7,617	7,842
7023	OPERATING SUPPLIES-C	8,667	7,629	8,667	8,667
7027	OPERATING SUPPLIES-G	823	1,171	823	823

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7031	FREIGHT CHARGES - A	186	381	186	186
7043	PRINTING AND COPYING - B	1,517	1,034	1,517	1,517
7045	STATE PRINTING CHARGES	0	1,361	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	216	216	244	244
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	286	0	0	0
7054	AG TORT CLAIM ASSESSMENT	9,917	9,916	11,204	11,204
705A	NON B&G - PROP. & CONT. INSURANCE	0	130	143	143
705B	B&G - PROP. & CONT. INSURANCE	0	156	67	67
7060	CONTRACTS	12,920	27,686	27,109	27,109
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	524	0	0
7075	MED/HEALTH CARE CONTRACTS	580	0	580	580
7090	EQUIPMENT REPAIR	1,635	1,634	1,635	1,635
7091	EQUIPMENT REPAIR-A	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	17,994	17,994	7,742	7,742
7110	NON-STATE OWNED OFFICE RENT	278,765	278,959	325,612	325,612
7153	GASOLINE	17	0	17	17
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7199	PRIZES	0	23	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	2,576	2,576
7280	OUTSIDE POSTAGE	27	35	27	27
7285	POSTAGE - STATE MAILROOM	47,163	42,975	47,163	47,163
7290	PHONE, FAX, COMMUNICATION LINE	175	7,818	175	175
7291	CELL PHONE/PAGER CHARGES	4,610	8,054	5,551	5,551
7292	EITS VOICE MAIL	2,604	2,592	2,781	2,803
7294	CONFERENCE CALL CHARGES	5	0	5	5
7295	EITS STATE PHONE LINE	10,321	9,723	10,304	10,374
7296	EITS LONG DISTANCE CHARGES	3,201	3,613	3,201	3,201
7297	EITS 800 TOLL FREE CHARGES	23,156	13,419	23,156	23,156
7299	TELEPHONE & DATA WIRING	0	0	900	0
7300	DUES AND REGISTRATIONS	6,695	6,695	6,695	6,695
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	773	0	490	940
7460	EQUIPMENT PURCHASES < $1,000	2,363	0	2,385	0
7630	MISCELLANEOUS GOODS, MATERIALS	121	0	121	121
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,211	0	0
7980	OPERATING LEASE PAYMENTS	14,339	14,339	14,339	14,339
8499	REMIT TO FED GOVERNMENT	129	171	129	129
	TOTAL FOR CATEGORY 04	454,647	469,197	513,161	510,643

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	5,184	14,445	0
	TOTAL FOR CATEGORY 05	0	5,184	14,445	0
11	**CNC/LVMPD SCOPE FEES**				
7060	CONTRACTS	189,016	150,568	204,609	212,794
	TOTAL FOR CATEGORY 11	189,016	150,568	204,609	212,794
12	**FBI FINGERPRINT**				
7330	SPECIAL REPORTS	2,610,135	2,270,248	2,130,311	2,130,311
	TOTAL FOR CATEGORY 12	2,610,135	2,270,248	2,130,311	2,130,311
14	**FINGERPRINT ID NETWORK**				
7072	CONTRACTS - L	740,186	761,040	761,040	761,040
	TOTAL FOR CATEGORY 14	740,186	761,040	761,040	761,040
16	**NARIP GRANT**				
6200	PER DIEM IN-STATE	1,193	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	132	0	0	0
6240	PERSONAL VEHICLE IN-STATE	106	0	0	0
6250	COMM AIR TRANS IN-STATE	1,442	0	0	0
7000	OPERATING	0	165,000	0	0
7060	CONTRACTS	303,858	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,588	0	0	0
	TOTAL FOR CATEGORY 16	308,319	165,000	0	0
17	**NCHIP GRANT**				
7060	CONTRACTS	0	-7,130	0	0
7280	OUTSIDE POSTAGE	0	1,854	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	5,276	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
18	**CRIMINAL HISTORY TECHNOLOGY STUDY**				
7060	CONTRACTS	329,645	0	0	0
	TOTAL FOR CATEGORY 18	329,645	0	0	0
19	**SMART GRANT**				
6240	PERSONAL VEHICLE IN-STATE	141	0	0	0
7000	OPERATING	0	87,200	0	0
7060	CONTRACTS	87,800	0	0	0
7302	REGISTRATION FEES	3,990	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	1,028	0	0	0
8370	COMPUTER HARDWARE >$5,000	19,142	0	0	0
	TOTAL FOR CATEGORY 19	112,101	87,200	0	0
20	**ARRA RECORDS MGMT SYSTEM**				
7000	OPERATING	0	33,057	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	6,356,082	0	0	0
9122	TRANS TO OTHER STATE AGENCY	117,958	0	0	0
	TOTAL FOR CATEGORY 20	6,474,040	33,057	0	0
21	**GANGNET GRANT**				
7000	OPERATING	0	30,880	0	0
	TOTAL FOR CATEGORY 21	0	30,880	0	0
22	**NEW CATEGORY FROM WP LOAD**				
6200	PER DIEM IN-STATE	0	1,360	0	0
6240	PERSONAL VEHICLE IN-STATE	0	313	0	0
6250	COMM AIR TRANS IN-STATE	0	2,220	0	0
7000	OPERATING	0	61,765	0	0
7020	OPERATING SUPPLIES	0	126	0	0
7050	EMPLOYEE BOND INSURANCE	0	8	0	0
7054	AG TORT CLAIM ASSESSMENT	0	386	0	0
7292	EITS VOICE MAIL	0	91	0	0
7295	EITS STATE PHONE LINE	0	280	0	0
7299	TELEPHONE & DATA WIRING	0	900	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	348	0	0
7556	EITS SECURITY ASSESSMENT	0	145	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	4,200	0	0
	TOTAL FOR CATEGORY 22	0	72,142	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	328	-13,316,410	-13,228,625
7020	OPERATING SUPPLIES	26,325	22,304	26,325	26,325
7027	OPERATING SUPPLIES-G	121	0	121	121
7060	CONTRACTS	107,576	116,743	118,572	125,500
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	282,990	297,115	419,948	433,057
7074	HARDWARE LICENSE/MNT CONTRACTS	12,313	0	0	0
7090	EQUIPMENT REPAIR	681	0	681	681
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	125	125	125	125

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7398	COST ALLOCATION - E	3,380,624	3,801,677	0	0
7430	PROFESSIONAL SERVICES	0	0	60,000	60,000
7460	EQUIPMENT PURCHASES < $1,000	285	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	756,130	764,921
7511	EITS DATA BASE ADMINISTRATOR	0	0	625,089	630,008
7522	EITS COMPUTING SVS - CICS	0	0	21,848	21,848
7527	EITS COMPUTING SVS - DISK I/O	0	0	571	571
7532	EITS WEB HOSTING	627	648	648	648
7533	EITS EMAIL SERVICE	0	0	1,495	1,495
7539	EITS DATA BASE HOSTING	0	0	15,483,071	15,483,071
7554	EITS INFRASTRUCTURE ASSESSMENT	8,838	8,919	10,079	10,079
7556	EITS SECURITY ASSESSMENT	4,052	3,709	4,191	4,191
7557	NAS CARD READER	1,195	964	964	964
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	116,294	116,294
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	4,331	644	10,559	27
8330	OFFICE & OTHER EQUIP >$5,000	12,541	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	1,019	0	3,658	0
8370	COMPUTER HARDWARE >$5,000	26,120	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,894	45,454	36,107	10,261
	TOTAL FOR CATEGORY 26	3,876,657	4,298,630	4,380,066	4,461,562
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	477	1,696	761	761
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	466	0	0
6130	PUBLIC TRANS OUT-OF-STATE	31	0	58	58
6140	PERSONAL VEHICLE OUT-OF-STATE	0	143	137	137
6150	COMM AIR TRANS OUT-OF-STATE	0	2,161	0	0
6200	PER DIEM IN-STATE	452	0	452	452
6215	NON-MP VEHICLE RENTAL IN-STATE	118	0	118	118
6240	PERSONAL VEHICLE IN-STATE	30	0	30	30
6250	COMM AIR TRANS IN-STATE	676	155	676	676
7300	DUES AND REGISTRATIONS	2,833	0	2,833	2,833
7302	REGISTRATION FEES	0	0	2,095	2,095
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	4,617	4,621	7,160	7,160
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 59	0	0	0	0
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	285,018	285,333
	TOTAL FOR CATEGORY 81	0	0	285,018	285,333
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	169,750	174,038	162,105	160,772
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	4,794	4,935	8,592	8,695
	TOTAL FOR CATEGORY 82	174,544	178,973	170,697	169,467
86	**RESERVE**				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,268,874	3,604,656	2,833,521
	TOTAL FOR CATEGORY 86	0	4,268,874	3,604,656	2,833,521
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,657	4,657	4,657	4,657
	TOTAL FOR CATEGORY 87	4,657	4,657	4,657	4,657
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	24,789	24,789	24,789	24,789
	TOTAL FOR CATEGORY 88	24,789	24,789	24,789	24,789
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	25,679	28,493	28,493	28,493
	TOTAL FOR CATEGORY 89	25,679	28,493	28,493	28,493
91	**RESERVE FOR FEDERAL FUNDS**				
7000	OPERATING	0	-12,155	0	0
7650	REFUNDS	0	12,155	0	0
	TOTAL FOR CATEGORY 91	0	0	0	0
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709	19,814,963	17,978,764	17,458,644	16,796,308

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Section B1: Summary by GL

Budget Account: 4710 DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT

This budget account offsets the cost for volunteer background checks requested by non-profit organizations working with children under the age of sixteen. Expenditures paid by this account are transferred to Criminal History Repository, budget account 4709. Statutory Authority: NRS 179A.310. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	15,087	15,087	15,087	15,087
	TOTAL REVENUES FOR BUDGET ACCOUNT 4710	15,087	15,087	15,087	15,087
EXPENDITURE					
10	**BACKGROUND CHECKS**				
9158	TRANSFERS-INTRAFUND	15,087	15,087	15,087	15,087
	TOTAL FOR CATEGORY 10	15,087	15,087	15,087	15,087
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4710	15,087	15,087	15,087	15,087

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4711 DMV - RECORDS SEARCH

The Department of Motor Vehicles, Central Services Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle registration information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2510	REVERSIONS	-1,359,147	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000
2512	BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0
3841	RECORDS SEARCH CHARGE	8,085,192	6,470,739	7,726,209	7,383,166
4232	COST ALLOCATION REIMBURSEMENT - C	0	24,412	24,532	24,532
4254	MISCELLANEOUS REVENUE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4711	6,726,045	6,545,151	7,800,741	7,457,698
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	521,194	559,296	524,235	523,152
5120	FURLOUGH ADJUSTMENT	-12,411	0	0	0
5200	WORKERS COMPENSATION	10,880	8,299	7,603	7,830
5300	RETIREMENT	75,559	87,124	76,112	75,855
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,840	1,833
5400	PERSONNEL ASSESSMENT	3,619	3,697	3,460	3,452
5500	GROUP INSURANCE	112,842	141,232	132,405	132,405
5660	FURLOUGH LEAVE	12,411	0	0	0
5700	PAYROLL ASSESSMENT	898	835	789	787
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,925	15,101	14,155	14,126
5800	UNEMPLOYMENT COMPENSATION	1,640	2,128	1,991	1,987
5840	MEDICARE	7,129	8,112	7,602	7,587
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,900	-5,725	-6,725
5930	LONGEVITY PAY	0	5,900	5,725	6,725
5970	TERMINAL ANNUAL LEAVE PAY	2,028	0	0	0
	TOTAL FOR CATEGORY 01	746,714	825,824	770,192	769,014
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	915	849	915	915
7023	OPERATING SUPPLIES-C	165	0	165	165
7027	OPERATING SUPPLIES-G	2	0	2	2
7030	FREIGHT CHARGES	79	125	79	79
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	830	915	830	830
7045	STATE PRINTING CHARGES	235	1,620	235	235

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7050	EMPLOYEE BOND INSURANCE	45	45	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	287	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,061	2,060	1,932	1,932
705B	B&G - PROP. & CONT. INSURANCE	0	287	287	287
7060	CONTRACTS	201	234	201	201
7074	HARDWARE LICENSE/MNT CONTRACTS	4,235	4,674	4,666	4,666
7100	STATE OWNED BLDG RENT-B&G	33,166	33,166	33,166	33,166
7222	DATA PROCESSING SUPPLIES	3,879	4,239	3,879	3,879
7285	POSTAGE - STATE MAILROOM	19,597	20,700	19,597	19,597
7290	PHONE, FAX, COMMUNICATION LINE	28	25	28	28
7292	EITS VOICE MAIL	516	487	518	518
7295	EITS STATE PHONE LINE	1,864	1,683	1,776	1,776
7296	EITS LONG DISTANCE CHARGES	695	610	695	695
7297	EITS 800 TOLL FREE CHARGES	3,562	3,451	3,562	3,562
7330	SPECIAL REPORTS	3	0	3	3
7460	EQUIPMENT PURCHASES < $1,000	2,989	2,716	5,304	4,114
7980	OPERATING LEASE PAYMENTS	1,541	1,541	1,541	1,541
8241	NEW FURNISHINGS <$5,000 - A	939	1,344	900	1,000
	TOTAL FOR CATEGORY 04	77,834	80,771	80,323	79,233
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
13	**MODULAR UNITS**				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	**TRANSFER TO CENTRAL SERVICES**				
9105	TRANS TO DEPT OF MOTOR VEHICLES	2,864,842	2,447,937	2,935,261	2,762,246
	TOTAL FOR CATEGORY 14	2,864,842	2,447,937	2,935,261	2,762,246
15	**TRANSFER TO AUTOMATION**				
9105	TRANS TO DEPT OF MOTOR VEHICLES	2,864,844	2,447,934	2,935,265	2,762,249
	TOTAL FOR CATEGORY 15	2,864,844	2,447,934	2,935,265	2,762,249
16	**INTRA BUDGETARY TRANSFER**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7397	COST ALLOCATION - D	49,404	50,054	117,045	117,121
	TOTAL FOR CATEGORY 16	49,404	50,054	117,045	117,121
17	**COST ALLOCATION TO MVIT**				
7396	COST ALLOCATION - C	0	0	91,754	91,807
	TOTAL FOR CATEGORY 17	0	0	91,754	91,807
26	**INFORMATION SERVICES**				
7060	CONTRACTS	44,395	47,970	54,340	55,970
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,930	0	510
7396	COST ALLOCATION - C	39,611	39,611	74,802	65,929
7554	EITS INFRASTRUCTURE ASSESSMENT	1,837	1,854	1,737	1,737
7556	EITS SECURITY ASSESSMENT	844	771	723	723
7771	COMPUTER SOFTWARE <$5,000 - A	13,222	2,046	0	384
8371	COMPUTER HARDWARE <$5,000 - A	19,127	20,666	0	1,171
	TOTAL FOR CATEGORY 26	119,036	114,848	131,602	126,424
82	**ADMINISTRATIVE COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	36,619	36,889
7399	COST ALLOCATION - F	0	0	124,777	134,812
	TOTAL FOR CATEGORY 82	0	0	161,396	171,701
85	**REVERSION TO HIGHWAY FUND**				
9125	TRANS TO HIGHWAY FUND	0	524,412	524,532	524,532
	TOTAL FOR CATEGORY 85	0	524,412	524,532	524,532
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	50,000	50,000	50,000
	TOTAL FOR CATEGORY 86	0	50,000	50,000	50,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	344	344	344	344
	TOTAL FOR CATEGORY 87	344	344	344	344
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	3,027	3,027	3,027	3,027
	TOTAL FOR CATEGORY 88	3,027	3,027	3,027	3,027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4711	6,726,045	6,545,151	7,800,741	7,457,698

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Budget Account: 4712 DMV - LICENSE PLATE FACTORY

The License Plate Factory, is operated by the Central Services and Records Division of the Department of Motor Vehicles. Also known as the "Tag Plant", the License Plate Factory is charged with designing, manufacturing and distributing Nevada's license plates to DMV Offices, State Assessors Offices, and customers of the Department. Statutory Authority: NRS 482 and 706. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	500,000	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	500,000
3700	REGISTRATION FEES	0	0	281,754	287,782
3727	LICENSE PLATE FEES	0	0	1,878,951	1,896,643
4352	SCRAP SALES	0	0	62,354	62,354
	TOTAL REVENUES FOR BUDGET ACCOUNT 4712	0	0	2,723,059	2,746,779
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	0	0	133,803	133,803
5200	WORKERS COMPENSATION	0	0	1,919	1,993
5300	RETIREMENT	0	0	24,123	24,123
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	583	583
5400	PERSONNEL ASSESSMENT	0	0	882	882
5500	GROUP INSURANCE	0	0	35,308	35,308
5700	PAYROLL ASSESSMENT	0	0	201	201
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,613	3,613
5800	UNEMPLOYMENT COMPENSATION	0	0	507	507
5840	MEDICARE	0	0	1,940	1,940
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	-225	-275
5930	LONGEVITY PAY	0	0	225	275
	TOTAL FOR CATEGORY 01	0	0	202,879	202,953
04	**OPERATING EXPENSES**				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	515	515
	TOTAL FOR CATEGORY 04	0	0	526	526
15	**STAFF PHYSICALS**				
7301	MEMBERSHIP DUES	0	0	245	245
7385	STAFF PHYSICALS	0	0	2,591	2,591
	TOTAL FOR CATEGORY 15	0	0	2,836	2,836
25	**LICENSE PLATE FACTORY**				
6200	PER DIEM IN-STATE	0	0	2,429	2,429
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,976	3,953
6270	DINERS CLUB ATM CHARGES I/S	0	0	3	3
7000	OPERATING	0	0	120	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	0	0	19,107	19,107
7023	OPERATING SUPPLIES-C	0	0	656	656
7024	OPERATING SUPPLIES-D	0	0	719	719
7027	OPERATING SUPPLIES-G	0	0	396	396
7030	FREIGHT CHARGES	0	0	25	25
7043	PRINTING AND COPYING - B	0	0	145	145
7045	STATE PRINTING CHARGES	0	0	1,403	1,403
7052	VEHICLE COMP & COLLISION INS	0	0	131	66
7053	RISK MGT MISC INS POLICIES	0	0	1,097	1,097
7059	AG VEHICLE LIABILITY INSURANCE	0	0	351	175
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	21	21
7090	EQUIPMENT REPAIR	0	0	1,695	1,695
7110	NON-STATE OWNED OFFICE RENT	0	0	13,800	13,800
7132	ELECTRIC UTILITIES	0	0	9,884	9,884
7134	NATURAL GAS UTILITIES	0	0	6,010	6,010
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	2,286	2,238
7152	DIESEL FUEL	0	0	5,938	5,938
7153	GASOLINE	0	0	755	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	30	30
7194	INMATE PAYROLLS	0	0	38,063	38,063
7222	DATA PROCESSING SUPPLIES	0	0	438	438
7255	B & G LEASE ASSESSMENT	0	0	109	109
7285	POSTAGE - STATE MAILROOM	0	0	26,651	26,651
7290	PHONE, FAX, COMMUNICATION LINE	0	0	6	6
7291	CELL PHONE/PAGER CHARGES	0	0	656	656
7330	SPECIAL REPORTS	0	0	15	15
7430	PROFESSIONAL SERVICES	0	0	180	180
7431	PROFESSIONAL SERVICES-A	0	0	423	423
7970	MATERIALS	0	0	1,519,557	1,551,042
7980	OPERATING LEASE PAYMENTS	0	0	652	652
8270	SPECIAL EQUIPMENT >$5,000	0	0	13,400	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,280	0
	TOTAL FOR CATEGORY 25	0	0	1,670,407	1,688,025
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	463	463
7556	EITS SECURITY ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 26	0	0	656	656
29	**UNIFORM ALLOWANCE**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,617	1,617
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	30	30

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 29	0	0	1,647	1,647
43	**SPECIAL PLATES**				
6200	PER DIEM IN-STATE	0	0	181	181
7020	OPERATING SUPPLIES	0	0	553	553
7027	OPERATING SUPPLIES-G	0	0	171	171
7132	ELECTRIC UTILITIES	0	0	841	841
7134	NATURAL GAS UTILITIES	0	0	571	571
7152	DIESEL FUEL	0	0	457	457
7153	GASOLINE	0	0	4	0
7194	INMATE PAYROLLS	0	0	4,352	4,352
7285	POSTAGE - STATE MAILROOM	0	0	14,916	14,916
7970	MATERIALS	0	0	259,708	265,740
	TOTAL FOR CATEGORY 43	0	0	281,754	287,782
85	**REVERSION TO HWY FUND**				
9125	TRANS TO HIGHWAY FUND	0	0	62,354	62,354
	TOTAL FOR CATEGORY 85	0	0	62,354	62,354
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	500,000	500,000
	TOTAL FOR CATEGORY 86	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4712	0	0	2,723,059	2,746,779

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4713 DPS - HIGHWAY PATROL

The Department of Public Safety, Highway Patrol Division (HPD), enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 480.300 - 480.360. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	3,031	3,031	17,834	17,834
2507	HIGHWAY FUND AUTHORIZATION	62,893,055	63,890,452	64,003,230	63,805,629
2510	REVERSIONS	-1,705,633	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,412,191	2,675,794	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,675,794	0	0	0
2522	SUPPLEMENTAL APPROPRIATIONS	0	0	14,803	0
2525	HIGHWAY FUND SUPPLEMENTAL	0	0	731,409	0
3585	MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	0
3870	CHARGES FOR SERVICES - NHP VEHICLE LEASES	47,993	45,924	69,876	69,876
3871	CHARGES FOR SERVICES - A	1,029	0	1,029	1,029
4003	SALES OF EQUIPMENT	14,835	29,025	21,215	21,215
4040	RECYCLABLE MATERIAL SALES	1,558	0	1,558	1,558
4200	INSURANCE RECOVERIES	37,633	166,259	109,112	109,112
4202	CONTRACT SERVICES REIMBURSEMENT	1,385,477	759,096	1,376,088	1,376,088
4203	PRIOR YEAR REFUNDS	462	6,000	6,462	6,462
4211	HIDTA REIMBURSEMENT	125,073	101,532	156,419	156,419
4215	BSTB REIMBURSEMENT	1,005	3,995	1,005	1,005
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	0	0
4237	COST ALLOCATION - NHP DISPATCH	365,540	366,356	0	0
4335	REIMB OF EXP - DUI ENFORCEMENT	3,100	8,785	3,100	3,100
4354	ATTORNEY GENERAL REIMBURSEMENT	19,530	20,522	19,530	19,530
4355	REIMBURSEMENT OF EXPENSES - MISC EXPENSES	1,438	943	1,438	1,438
4654	TRANSFER FROM INTERIM FINANCE	15,766	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND - MCSAP	190,868	225,000	190,868	190,868
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	21,706	50,000	50,042	50,043
4746	TRANSFER FROM EMERGENCY MGMT	89,295	0	0	0
4747	TRANS FROM DISASTER RELIEF FUND	48,959	0	0	0
4748	TRANS FROM SP HIGHER ED CAP CNST	38,396	0	0	0
4749	TRANSFER FROM BA 2712	60,670	0	0	0
4761	TRANSFER FROM TRAFFIC SAFETY-A	70,537	442	1	0
4763	TRANSFER FROM TRAFFIC SAFETY-C	185,306	0	255,987	255,987
4770	TRANS FROM PETRLM DISCHRG TRST	1,991	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4713	66,655,017	68,353,156	67,031,006	66,087,193
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	31,411,242	35,009,200	30,672,452	30,680,395
5120	FURLOUGH ADJUSTMENT	-735,841	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5200	WORKERS COMPENSATION	379,614	348,301	286,797	308,802
5300	RETIREMENT	10,006,065	10,740,878	9,900,183	9,902,070
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	239,113	239,158
5400	PERSONNEL ASSESSMENT	225,477	229,843	199,724	199,776
5500	GROUP INSURANCE	4,088,470	5,569,837	4,923,259	4,925,466
5660	FURLOUGH LEAVE	735,010	0	0	0
5700	PAYROLL ASSESSMENT	56,125	52,551	45,921	45,933
5750	RETIRED EMPLOYEES GROUP INSURANCE	659,717	945,244	828,116	828,330
5800	UNEMPLOYMENT COMPENSATION	115,930	133,103	116,425	116,455
5810	OVERTIME PAY	3,170,019	2,212,628	2,865,636	2,865,636
5820	HOLIDAY PAY	573,500	672,313	523,424	523,424
5830	COMP TIME PAYOFF	10,927	0	0	0
5840	MEDICARE	504,009	494,146	438,966	439,064
5880	SHIFT DIFFERENTIAL PAY	456,777	568,501	392,606	392,606
5901	PAYROLL ADJUSTMENT	720	0	0	0
5904	VACANCY SAVINGS	0	-3,125,190	-3,125,190	-3,125,190
5910	STANDBY PAY	26,906	32,293	26,906	26,906
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-234,100	-195,075	-223,000
5930	LONGEVITY PAY	0	234,100	195,075	223,000
5940	DANGEROUS DUTY PAY	527	919	527	527
5960	TERMINAL SICK LEAVE PAY	123,761	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	221,679	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,460	0	0	0
5980	CALL BACK PAY	173,958	170,749	173,958	173,958
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	144,049	170,811	199,703	199,703
	TOTAL FOR CATEGORY 01	52,352,101	54,226,127	48,708,526	48,743,019
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	5,310	2,484	5,310	5,310
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	230	944	230	230
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	40	0	40	40
6150	COMM AIR TRANS OUT-OF-STATE	2,564	1,140	2,564	2,564
6170	DINERS CLUB ATM CHARGES O/S	7	0	7	7
	TOTAL FOR CATEGORY 02	8,151	4,568	8,151	8,151
03	**IN-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	36	0	36	36
6200	PER DIEM IN-STATE	69,473	72,159	67,526	67,526
6220	AUTO MISC - IN-STATE	92	13	92	92

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6230	PUBLIC TRANSPORTATION IN-STATE	20	0	20	20
6240	PERSONAL VEHICLE IN-STATE	491	697	491	491
6250	COMM AIR TRANS IN-STATE	8,013	5,591	8,013	8,013
6260	STATE OWNED-AIR TRANS I/S	0	1,120	0	0
6270	DINERS CLUB ATM CHARGES I/S	5	2	5	5
7300	DUES AND REGISTRATIONS	0	185	0	0
	TOTAL FOR CATEGORY 03	78,130	79,767	76,183	76,183
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	52,527	78,626	46,192	46,192
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	104,135	71,688	104,135	104,135
7023	OPERATING SUPPLIES-C	42,291	38,501	42,291	42,291
7024	OPERATING SUPPLIES-D	728	2,525	728	728
7027	OPERATING SUPPLIES-G	7,628	9,617	7,628	7,628
7030	FREIGHT CHARGES	578	0	578	578
7040	NON-STATE PRINTING SERVICES	0	2,156	0	0
7044	PRINTING AND COPYING - C	6,930	5,235	6,930	6,930
7045	STATE PRINTING CHARGES	8,884	4,459	8,884	8,884
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	1,982	1,773	1,568	1,568
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,591	418	418	418
7052	VEHICLE COMP & COLLISION INS	42,576	38,308	35,893	35,893
7053	RISK MGT MISC INS POLICIES	0	556	0	0
7054	AG TORT CLAIM ASSESSMENT	81,266	81,266	71,865	71,865
7057	AVIATION INSURANCE	10,950	21,551	10,950	10,950
7059	AG VEHICLE LIABILITY INSURANCE	106,364	109,550	102,878	102,878
705A	NON B&G - PROP. & CONT. INSURANCE	0	674	621	619
705B	B&G - PROP. & CONT. INSURANCE	0	3,943	3,962	3,962
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	34,414	35,723	39,709	39,869
7062	CONTRACTS - B	1,958	1,621	1,912	1,912
7063	CONTRACTS - C	7,189	9,505	7,189	7,189
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	7,434	9,834	9,834
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	3,130	4,633	3,479	3,479
7070	CONTRACTS - J	9,986	17,871	17,200	17,200
7074	HARDWARE LICENSE/MNT CONTRACTS	5,792	8,968	5,000	5,000
7080	LEGAL AND COURT	3,325	5,004	3,325	3,325
7090	EQUIPMENT REPAIR	0	0	0	0
7091	EQUIPMENT REPAIR-A	7,510	2,967	7,510	7,510

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7100	STATE OWNED BLDG RENT-B&G	399,290	397,298	401,941	401,941
7105	STATE OWNED BLDG RENT-OTHER	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	832,603	1,064,774	834,630	862,181
7111	NON-STATE OWNED STORAGE RENT	15,550	16,825	15,568	15,568
7113	NON-STATE OWNED MEETING ROOM RENT	220	0	220	220
7120	ADVERTISING & PUBLIC RELATIONS	0	1,053	0	0
7121	ADVERTISING & PUBLIC REL - A	2,141	438	2,141	2,141
7130	BOTTLED WATER	2,697	2,248	1,241	1,241
7131	HAZARDOUS WASTE DISPOSAL	0	1,753	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	286	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	12,356	5,331	12,356	12,356
7153	GASOLINE	2,429,422	1,698,013	3,160,831	2,429,422
7154	VEHICLE OPERATION - A	0	0	0	0
7155	VEHICLE OPERATION - B	6,082	682	6,082	6,082
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	754	439	754	754
7161	AIRCRAFT MISC SERVICES	0	0	0	0
7162	AIRCRAFT REPAIR & MAINTENANCE	0	0	0	0
7163	AIRCRAFT FUEL	41,802	71,102	82,501	82,501
7164	AIRCRAFT MISC SUPPLIES	0	248	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7192	STIPENDS - B	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	5,117	7,775	5,117	5,117
7250	B & G EXTRA SERVICES	68	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	6,726	6,943
7260	TAXES AND ASSESSMENTS	1	0	1	1
7270	LATE FEES AND PENALTIES	617	0	10	10
7280	OUTSIDE POSTAGE	2,176	3,409	2,176	2,176
7285	POSTAGE - STATE MAILROOM	14,534	17,043	14,534	14,534
7290	PHONE, FAX, COMMUNICATION LINE	51,696	71,539	43,665	43,665
7291	CELL PHONE/PAGER CHARGES	112,478	92,275	112,478	112,478
7292	EITS VOICE MAIL	3,024	2,713	2,835	2,835
7294	CONFERENCE CALL CHARGES	10,164	7,525	8,630	8,630
7295	EITS STATE PHONE LINE	16,535	12,994	14,863	14,863
7296	EITS LONG DISTANCE CHARGES	9,430	9,569	9,430	9,430
7297	EITS 800 TOLL FREE CHARGES	10	21	10	10
7298	EITS PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	522	0	0
7300	DUES AND REGISTRATIONS	3,768	3,828	3,668	3,668
7301	MEMBERSHIP DUES	349	381	349	349

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7331	SPECIAL REPORTS-A	0	1,468	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,890	1,078	2,890	2,890
7370	PUBLICATIONS AND PERIODICALS	1,834	667	402	402
7371	PUBLICATIONS AND PERIODICALS-A	0	2,340	0	0
7380	EMPLOYEE MOVING COSTS	4,544	6,627	4,544	4,544
7385	STAFF PHYSICALS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	746	0	746	746
7430	PROFESSIONAL SERVICES	22,790	3,617	5,376	5,376
7460	EQUIPMENT PURCHASES < $1,000	60,615	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	4,579	0	0	0
7637	NOTARY FEE APPLY OR RENEW	170	620	170	170
7961	RENTALS FOR LAND/EQUIPMENT- A	1,380	1,380	1,380	1,380
7980	OPERATING LEASE PAYMENTS	51,785	49,591	56,570	56,570
	TOTAL FOR CATEGORY 04	4,669,951	4,122,044	5,355,514	4,652,031
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
08	**LAB SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	264,584	394,977	264,584	264,584
7180	MED/DENT SVCS - NON-CONTRACT	9,205	12,703	9,205	9,205
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 08	273,789	407,680	273,789	273,789
09	**FORENSIC SERVICES CONTRACTS**				
7060	CONTRACTS	125,849	142,883	104,693	109,773
	TOTAL FOR CATEGORY 09	125,849	142,883	104,693	109,773
12	**PRISONER EXTRADITIONS**				
7192	STIPENDS - B	19,530	20,522	19,530	19,530
	TOTAL FOR CATEGORY 12	19,530	20,522	19,530	19,530
13	**HIGHWAY PATROL VEHICLES**				
7067	CONTRACTS - G	14,952	9,236	14,952	14,952
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,700	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	20,166	52,500	20,166	20,166

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7090	EQUIPMENT REPAIR	2,719	5,087	2,719	2,719
7131	HAZARDOUS WASTE DISPOSAL	2,619	0	2,619	2,619
7136	GARBAGE DISPOSAL UTILITIES	4,015	0	4,015	4,015
7151	OUTSIDE MAINTENANCE OF VEHICLE	172,854	166,127	172,854	172,854
7154	VEHICLE OPERATION - A	255,024	266,423	255,024	255,024
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,546	7,375	3,546	3,546
7157	VEHICLE SUPPLIES - OTHER	216,863	207,516	216,863	216,863
7159	TEST FUELS	560	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	1,225	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8360	AUTOMOBILES - NEW	0	0	0	0
	TOTAL FOR CATEGORY 13	694,543	716,964	692,758	692,758
14	**NSOE IDLE REDUCTION TECH GRANT**				
7074	HARDWARE LICENSE/MNT CONTRACTS	1,975	0	0	0
7430	PROFESSIONAL SERVICES	5,445	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	53,250	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 14	60,670	0	0	0
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	14,778	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	2,583	2,064	2,583	2,583
7385	STAFF PHYSICALS	146,014	299,543	283,410	291,799
	TOTAL FOR CATEGORY 15	163,375	301,607	285,993	294,382
16	**NHP ONE SHOT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	1,211,558	673,267	0	0
8310	PICK-UPS, VANS - NEW	1,106,981	0	0	0
8360	AUTOMOBILES - NEW	365,294	1,974,225	0	0
	TOTAL FOR CATEGORY 16	2,683,833	2,647,492	0	0
17	**SERVICE WEAPON REPLACEMENTS**				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	14,835	29,025	21,215	21,215
	TOTAL FOR CATEGORY 17	14,835	29,025	21,215	21,215
22	**LAB CONTRACTS**				
7000	OPERATING	0	-29,768	0	0
7060	CONTRACTS	447,635	485,620	474,354	483,639
	TOTAL FOR CATEGORY 22	447,635	455,852	474,354	483,639

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	185,293	165,117
7020	OPERATING SUPPLIES	36,118	21,110	36,118	36,118
7027	OPERATING SUPPLIES-G	7,225	7,815	7,225	7,225
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	21,542	63,288	23,509	23,568
7074	HARDWARE LICENSE/MNT CONTRACTS	60,155	1,454	0	0
7090	EQUIPMENT REPAIR	1,492	832	1,492	1,492
7290	PHONE, FAX, COMMUNICATION LINE	38,479	32,682	63,275	63,275
7299	TELEPHONE & DATA WIRING	164	0	0	0
7398	COST ALLOCATION - E	1,075,665	1,176,263	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,472	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	12,696	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	554	8,891	296,920	297,217
7511	EITS DATA BASE ADMINISTRATOR	0	0	13,950	14,115
7532	EITS WEB HOSTING	627	373	373	373
7533	EITS EMAIL SERVICE	0	0	9,408	9,408
7539	EITS DATA BASE HOSTING	0	0	443,306	443,306
7552	EITS MICROWAVE DSI CIRCUIT	0	0	14,544	14,544
7554	EITS INFRASTRUCTURE ASSESSMENT	72,426	73,095	64,639	64,639
7556	EITS SECURITY ASSESSMENT	33,216	30,396	26,878	26,878
7557	NAS CARD READER	1,208	1,024	1,024	1,024
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	57,819	57,819
7771	COMPUTER SOFTWARE <$5,000 - A	25,384	14,274	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	264,832	278,154	0	0
8370	COMPUTER HARDWARE >$5,000	5,529	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	104,609	137,280	74,668	130,843
	TOTAL FOR CATEGORY 26	1,764,393	1,846,931	1,320,441	1,356,961
29	**UNIFORMS & SPECIALTY EQUIPMENT**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	156,275	173,103	195,181	195,181
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	9,778	11,024	29,469	17,243
7176	PROTECTIVE GEAR	54,856	55,500	121,467	127,219
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	3,367	6,070	3,112	4,150
	TOTAL FOR CATEGORY 29	224,276	245,697	349,229	343,793
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	4,625	1,469	4,095	4,095
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	336	-2	336	336
6120	AUTO MISC OUT-OF-STATE	60	0	60	60
6130	PUBLIC TRANS OUT-OF-STATE	48	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,057	0	1,057	1,057
6200	PER DIEM IN-STATE	11,716	21,445	11,716	11,716
6220	AUTO MISC - IN-STATE	38	89	38	38
6230	PUBLIC TRANSPORTATION IN-STATE	0	15	0	0
6240	PERSONAL VEHICLE IN-STATE	0	39	0	0
6250	COMM AIR TRANS IN-STATE	1,451	1,475	1,451	1,451
6270	DINERS CLUB ATM CHARGES I/S	6	0	6	6
7300	DUES AND REGISTRATIONS	13,960	10,766	13,960	13,960
7320	INSTRUCTIONAL SUPPLIES	845	3,080	0	0
	TOTAL FOR CATEGORY 30	34,142	38,376	32,719	32,719
31	**AIRCRAFT**				
7161	AIRCRAFT MISC SERVICES	0	868	0	0
7162	AIRCRAFT REPAIR & MAINTENANCE	48,481	56,625	54,540	54,540
7164	AIRCRAFT MISC SUPPLIES	1,231	0	1,231	1,231
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	71,549	71,181	0
	TOTAL FOR CATEGORY 31	49,712	129,042	126,952	55,771
32	**VISITING DIGNITARY PROTECTION**				
5100	SALARIES	4,097	0	0	0
5810	OVERTIME PAY	13,737	3,015	32,637	17,834
5880	SHIFT DIFFERENTIAL PAY	0	16	0	0
	TOTAL FOR CATEGORY 32	17,834	3,031	32,637	17,834
34	**CRASH FUND**				
7151	OUTSIDE MAINTENANCE OF VEHICLE	487	4,676	0	0
8360	AUTOMOBILES - NEW	89,710	189,885	109,112	109,112
	TOTAL FOR CATEGORY 34	90,197	194,561	109,112	109,112
35	**SEAT BELT CONVINCER GRANT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
36	**TRAFFIC ACCIDENT & HEAVY VEHICLE CRASH RECONSTRUCT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 36	0	0	0	0
37	**TRAFFIC ACCIDENT RECONSTRUCTION**				
6200	PER DIEM IN-STATE	9,273	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7070	CONTRACTS - J	31,000	442	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	146	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,003	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	29,114	0	0	0
	TOTAL FOR CATEGORY 37	70,536	442	0	0
38	**JOINING FORCES GRANT**				
5810	OVERTIME PAY	172,144	6,000	252,645	252,645
6200	PER DIEM IN-STATE	721	0	721	721
6215	NON-MP VEHICLE RENTAL IN-STATE	269	0	269	269
6240	PERSONAL VEHICLE IN-STATE	1,679	0	1,679	1,679
6250	COMM AIR TRANS IN-STATE	350	0	350	350
7020	OPERATING SUPPLIES	180	0	180	180
7074	HARDWARE LICENSE/MNT CONTRACTS	350	0	0	0
7153	GASOLINE	143	0	143	143
8271	SPECIAL EQUIPMENT <$5,000 - A	9,470	0	0	0
	TOTAL FOR CATEGORY 38	185,306	6,000	255,987	255,987
39	**WASTE ISOLATION PILOT PROGRAM**				
6000	TRAVEL	0	33,292	28,336	28,336
6100	PER DIEM OUT-OF-STATE	6,212	3,944	6,212	6,212
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	630	119	630	630
6120	AUTO MISC OUT-OF-STATE	48	229	48	48
6130	PUBLIC TRANS OUT-OF-STATE	162	83	162	162
6150	COMM AIR TRANS OUT-OF-STATE	7,405	1,368	7,405	7,405
6170	DINERS CLUB ATM CHARGES O/S	5	0	5	5
6200	PER DIEM IN-STATE	107	1,631	107	107
6250	COMM AIR TRANS IN-STATE	132	179	132	132
6270	DINERS CLUB ATM CHARGES I/S	0	3	0	0
7027	OPERATING SUPPLIES-G	0	150	0	0
7030	FREIGHT CHARGES	0	75	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	46	0	0
7291	CELL PHONE/PAGER CHARGES	1,896	3,192	1,896	1,896
7294	CONFERENCE CALL CHARGES	517	0	517	517

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7340	INSPECTIONS & CERTIFICATIONS	4,593	5,689	4,593	4,593
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 39	21,707	50,000	50,043	50,043
40	**DYED FUEL ENFORCEMENT**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
7020	OPERATING SUPPLIES	0	50	0	0
7023	OPERATING SUPPLIES-C	0	514	0	0
7027	OPERATING SUPPLIES-G	0	39	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 40	0	603	0	0
41	**DEM RADIOLOGICAL GRANT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	89,295	0	0	0
	TOTAL FOR CATEGORY 41	89,295	0	0	0
44	**NEW CATEGORY FROM WP LOAD**				
5810	OVERTIME PAY	0	0	0	0
	TOTAL FOR CATEGORY 44	0	0	0	0
45	**HIDTA TASK FORCE**				
5810	OVERTIME PAY	121,273	100,192	154,009	154,009
6100	PER DIEM OUT-OF-STATE	1,305	0	1,305	1,305
6200	PER DIEM IN-STATE	497	833	497	497
6250	COMM AIR TRANS IN-STATE	608	507	608	608
7300	DUES AND REGISTRATIONS	1,390	0	0	0
	TOTAL FOR CATEGORY 45	125,073	101,532	156,419	156,419
47	**ATF TASK FORCE**				
5810	OVERTIME PAY	1,005	3,995	1,005	1,005
	TOTAL FOR CATEGORY 47	1,005	3,995	1,005	1,005
49	**MACTAC-JAG**				
6200	PER DIEM IN-STATE	1,991	0	0	0
	TOTAL FOR CATEGORY 49	1,991	0	0	0
50	**COMMUNICATION HIGH BAND SYSTEM**				
6200	PER DIEM IN-STATE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7023	OPERATING SUPPLIES-C	27,144	29,713	27,144	27,144
7024	OPERATING SUPPLIES-D	6,401	6,822	6,401	6,401
7030	FREIGHT CHARGES	35	173	35	35
7071	CONTRACTS - K	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,789	0	0
7090	EQUIPMENT REPAIR	4,465	2,910	4,465	4,465
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	79,680	102,662	79,680	79,680
7300	DUES AND REGISTRATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	11,987	0	0	0
7551	EITS MICROWAVE CHANNEL RENT	0	0	0	0
7552	EITS MICROWAVE DSI CIRCUIT	28,021	29,087	0	0
8270	SPECIAL EQUIPMENT >$5,000	14,311	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	631,550	424,103
	TOTAL FOR CATEGORY 50	172,044	173,156	749,275	541,828
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	41,574	43,308	38,561	38,561
7134	NATURAL GAS UTILITIES	5,171	7,647	4,691	4,691
7135	PROPANE UTILITIES	2,773	3,520	2,773	2,773
7136	GARBAGE DISPOSAL UTILITIES	2,926	2,653	2,690	2,690
7137	WATER & SEWER UTILITIES	4,690	5,014	4,276	4,276
7270	LATE FEES AND PENALTIES	0	0	0	0
	TOTAL FOR CATEGORY 59	57,134	62,142	52,991	52,991
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7387	NHP DISPATCH COST ALLOCATION	0	0	4,160,492	3,988,771
7394	COST ALLOCATION - A	0	0	1,104,112	1,238,162
	TOTAL FOR CATEGORY 81	0	0	5,264,604	5,226,933
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	1,114,188	1,136,815	1,092,138	1,084,409
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	425,084	437,565	571,417	578,185
7399	COST ALLOCATION - F	293,013	330,976	401,570	404,972
	TOTAL FOR CATEGORY 82	1,832,285	1,905,356	2,065,125	2,067,566
85	**REVERSION TO HIGHWAY FUND**				
9125	TRANS TO HIGHWAY FUND	0	0	6,000	6,000
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0

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	TOTAL FOR CATEGORY 85	0	0	6,000	6,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	31,300	31,300	31,300	31,300
	TOTAL FOR CATEGORY 87	31,300	31,300	31,300	31,300
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	81,291	81,291	81,291	81,291
	TOTAL FOR CATEGORY 88	81,291	81,291	81,291	81,291
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	213,104	325,170	325,170	325,170
	TOTAL FOR CATEGORY 89	213,104	325,170	325,170	325,170
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	66,655,017	68,353,156	67,031,006	66,087,193

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Section B1: Summary by GL

Budget Account: 4715 DMV - AUTOMATION

The Motor Vehicle Information Technology Division (MVIT) provides data processing support for the Department of Motor Vehicles. It maintains application systems and the necessary infrastructure for systems data and provides technical and operating support. The activities of this budget are primarily supported by Highway Fund revenues. Statutory Authority: NRS 481.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	4,476,855	5,321,095	5,916,637	5,637,014
2510	REVERSIONS	-721,690	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	905,210	364,620	0	0
2512	BALANCE FORWARD TO NEW YEAR	-364,620	0	0	0
3410	COMMERCIAL DRIVERS LIC IMPROV GRANT	9,299	0	0	0
4203	PRIOR YEAR REFUNDS	22,278	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	195,928	213,645	674,094	642,623
4254	MISCELLANEOUS REVENUE	559,040	552,152	559,040	559,040
4335	REIMBURSEMENT OF EXPENSES	9,967	0	0	0
4351	REIMBURSEMENT FOR UTILITIES	0	0	0	0
4354	ATTORNEY GENERAL REIMBURSEMENT	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES	258,027	72,000	71,056	71,056
4721	TRANS FROM DMV	2,864,844	2,447,934	2,935,265	2,762,249
	TOTAL REVENUES FOR BUDGET ACCOUNT 4715	8,215,138	8,971,446	10,156,092	9,671,982
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	3,760,355	4,022,762	4,348,577	4,455,642
5120	FURLOUGH ADJUSTMENT	-89,321	0	0	0
5200	WORKERS COMPENSATION	40,956	35,507	38,184	38,502
5300	RETIREMENT	573,862	610,359	670,263	683,378
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	16,185	16,501
5400	PERSONNEL ASSESSMENT	25,522	26,009	28,154	28,859
5500	GROUP INSURANCE	440,061	564,928	598,028	609,063
5660	FURLOUGH LEAVE	89,321	0	0	0
5700	PAYROLL ASSESSMENT	6,456	6,035	6,526	6,686
5750	RETIRED EMPLOYEES GROUP INSURANCE	78,924	108,614	117,410	120,300
5800	UNEMPLOYMENT COMPENSATION	12,530	15,290	16,525	16,935
5810	OVERTIME PAY	51,187	0	0	0
5820	HOLIDAY PAY	68	0	68	68
5830	COMP TIME PAYOFF	18,564	0	0	0
5840	MEDICARE	55,328	58,331	63,054	64,609
5880	SHIFT DIFFERENTIAL PAY	7,480	10,578	7,480	7,480
5904	VACANCY SAVINGS	0	-154,067	-154,067	-154,067
5910	STANDBY PAY	32,597	34,872	32,597	32,597
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-16,200	-16,650	-19,875
5930	LONGEVITY PAY	0	16,200	16,650	19,875
5960	TERMINAL SICK LEAVE PAY	5,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,436	0	0	0
	TOTAL FOR CATEGORY 01	5,118,326	5,339,218	5,788,984	5,926,553
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,206	1,972	2,206	2,206
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,824	5,460
6220	AUTO MISC - IN-STATE	76	24	76	76
6240	PERSONAL VEHICLE IN-STATE	86	74	86	86
6250	COMM AIR TRANS IN-STATE	2,377	1,216	2,377	2,377
	TOTAL FOR CATEGORY 03	4,745	3,286	6,569	10,205
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	121	121
7020	OPERATING SUPPLIES	3,906	6,571	4,086	4,146
7023	OPERATING SUPPLIES-C	15,652	16,498	16,386	16,630
7024	OPERATING SUPPLIES-D	138	146	145	147
7027	OPERATING SUPPLIES-G	238	117	249	253
7030	FREIGHT CHARGES	29	1,383	29	29
7043	PRINTING AND COPYING - B	48	88	48	48
7045	STATE PRINTING CHARGES	391	73	391	391
7050	EMPLOYEE BOND INSURANCE	180	180	194	194
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,136	0	0	0
7052	VEHICLE COMP & COLLISION INS	261	261	196	130
7054	AG TORT CLAIM ASSESSMENT	8,243	8,242	8,887	8,887
7059	AG VEHICLE LIABILITY INSURANCE	702	702	526	351
705B	B&G - PROP. & CONT. INSURANCE	0	1,136	1,136	1,136
7060	CONTRACTS	9,379	10,907	9,380	9,380
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	131,259	131,258	131,258	131,258
7120	ADVERTISING & PUBLIC RELATIONS	0	209	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,921	343	1,681	1,201
7153	GASOLINE	2,489	2,499	2,191	1,594
7156	VEHICLE REPAIR & REPLACEMENT PARTS	98	0	86	61
7222	DATA PROCESSING SUPPLIES	29,923	33,336	31,326	31,793
7250	B & G EXTRA SERVICES	62	30	62	62
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	31	22	31	31
7290	PHONE, FAX, COMMUNICATION LINE	1,318	1,899	1,318	1,318
7291	CELL PHONE/PAGER CHARGES	5,156	6,140	5,156	5,156
7292	EITS VOICE MAIL	1,689	1,493	1,668	1,706
7295	EITS STATE PHONE LINE	9,251	8,413	8,763	8,880
7296	EITS LONG DISTANCE CHARGES	965	942	965	965
7301	MEMBERSHIP DUES	0	1,560	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,964	0	1,964	1,964
7320	INSTRUCTIONAL SUPPLIES	0	390	0	0
7330	SPECIAL REPORTS	12	36	12	12
7430	PROFESSIONAL SERVICES	80	165	80	80
7460	EQUIPMENT PURCHASES < $1,000	12	0	0	2,210
7980	OPERATING LEASE PAYMENTS	1,844	1,844	1,844	1,844
8241	NEW FURNISHINGS <$5,000 - A	0	0	6,760	4,000
	TOTAL FOR CATEGORY 04	228,377	236,883	236,939	235,978
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	16,000	0
	TOTAL FOR CATEGORY 05	0	0	16,000	0
24	**DOIT FACILITY CHARGES**				
7520	EITS COMPUTING SVS - BATCH	408,539	625,187	522,924	586,027
7521	EITS COMP SRVCS TSO	34,671	59,137	41,952	46,147
7522	EITS COMPUTING SVS - CICS	365,506	487,016	466,780	522,756
7523	EITS COMPUTING SVS - DB2 (DBMS)	385,050	491,908	535,760	602,908
7525	EITS COMPUTING SVS - TAPE I/O	136,618	140,566	165,308	181,839
7526	EITS COMPUTING SVS - TAPE STORAGE	990	1,187	1,050	1,071
7527	EITS COMPUTING SVS - DISK I/O	42,091	60,599	50,930	56,023
7528	EITS COMPUTING SVS - DISK STORAGE	7,166	2,684	8,063	8,362
7529	EITS COMPUTING SVS - PRINT MGMNT	23	59	25	28
	TOTAL FOR CATEGORY 24	1,380,654	1,868,343	1,792,792	2,005,161
26	**INFORMATION SERVICES**				
7023	OPERATING SUPPLIES-C	0	5,384	0	0
7024	OPERATING SUPPLIES-D	966	0	966	966
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	134,632	16,034	28,480	28,480
7073	SOFTWARE LICENSE/MNT CONTRACTS	171,227	89,588	352,148	330,756
7074	HARDWARE LICENSE/MNT CONTRACTS	40,034	35,929	58,903	79,358
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0

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7541	EITS DIAL UP ACCESS	0	0	0	0
7542	EITS SILVERNET ACCESS	255,144	247,497	247,497	247,497
7545	EITS VPN SECURE LINK	5,489	5,318	5,696	5,696
7554	EITS INFRASTRUCTURE ASSESSMENT	7,346	7,414	7,993	7,993
7556	EITS SECURITY ASSESSMENT	3,368	3,083	3,324	3,324
7770	COMPUTER SOFTWARE >$5,000	45,378	23,953	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	38,600	26,775	635,724	28,050
8270	SPECIAL EQUIPMENT >$5,000	10,320	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	10,920	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	259,560	177,659	160,670	101,960
8371	COMPUTER HARDWARE <$5,000 - A	58,730	136,233	212,828	217,793
	TOTAL FOR CATEGORY 26	1,041,714	774,867	1,714,229	1,051,873
27	**DATA TELECOMMUNICATIONS**				
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	96,637	146,268	96,637	96,637
7430	PROFESSIONAL SERVICES	3,060	0	0	0
	TOTAL FOR CATEGORY 27	99,697	146,268	96,637	96,637
28	**VOICE TELECOMMUNICATIONS**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,600	3,600
7074	HARDWARE LICENSE/MNT CONTRACTS	27,028	65,698	41,027	41,027
7211	MSA PROGRAMMER CHARGES	4,590	1,828	12,350	12,350
7270	LATE FEES AND PENALTIES	3	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	34,706	58,032	34,706	34,706
7297	EITS 800 TOLL FREE CHARGES	27,657	65,015	27,657	27,657
7509	EITS PBX NETWORK ACCESS	9,860	10,152	10,151	10,151
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	308,000	150,880	0
	TOTAL FOR CATEGORY 28	103,844	508,725	280,371	129,491
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	7,916	8,445
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,427	6,863
6200	PER DIEM IN-STATE	0	0	3,741	2,494
6250	COMM AIR TRANS IN-STATE	0	0	3,614	2,410
7302	REGISTRATION FEES	0	0	89,563	98,053
	TOTAL FOR CATEGORY 30	0	0	110,261	118,265
33	**OUT-OF-STATE REGISTRATION**				
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
37	**EMISSIONS-VID**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,785	1,999	2,704	5,121
7520	EITS COMPUTING SVS - BATCH	99	315	298	349
7522	EITS COMPUTING SVS - CICS	1,777	2,289	3,177	3,532
7523	EITS COMPUTING SVS - DB2 (DBMS)	563	516	911	1,001
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	12,272	23
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,790	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,365	0
	TOTAL FOR CATEGORY 37	4,224	5,119	25,517	10,026
39	**OHV REGISTRATION COSTS**				
6200	PER DIEM IN-STATE	789	0	0	0
6220	AUTO MISC - IN-STATE	24	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	0	0
6250	COMM AIR TRANS IN-STATE	529	0	0	0
7211	MSA PROGRAMMER CHARGES	135,108	72,000	0	0
7520	EITS COMPUTING SVS - BATCH	21,101	0	21,101	21,101
7522	EITS COMPUTING SVS - CICS	4,162	0	4,162	4,162
7523	EITS COMPUTING SVS - DB2 (DBMS)	45,793	0	45,793	45,793
	TOTAL FOR CATEGORY 39	207,521	72,000	71,056	71,056
42	**CDL PROGRAM GRANT TRAVEL**				
5810	OVERTIME PAY	1,408	0	0	0
6100	PER DIEM OUT-OF-STATE	2,716	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	422	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	33	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,312	0	0	0
6200	PER DIEM IN-STATE	423	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	6	0	0	0
6240	PERSONAL VEHICLE IN-STATE	85	0	0	0
6250	COMM AIR TRANS IN-STATE	894	0	0	0
7060	CONTRACTS	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 42	9,299	0	0	0
85	**RESERVE TO REVERSION**				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	4,645	4,645	4,645	4,645
	TOTAL FOR CATEGORY 87	4,645	4,645	4,645	4,645
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	12,092	12,092	12,092	12,092
	TOTAL FOR CATEGORY 88	12,092	12,092	12,092	12,092
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	8,215,138	8,971,446	10,156,092	9,671,982

Section B1: Summary by GL

Budget Account: 4717 DMV - MOTOR CARRIER

The Motor Carrier Division is responsible for ensuring compliance with Nevada's Fuel Tax laws by special fuel and motor fuel suppliers and motor carriers in order to collect and distribute the maximum amount of fuel tax revenue owed to Nevada. Additionally, the Motor Carrier Division is responsible for licensing all commercial vehicles over 26,000 pounds; licensing all vehicles with apportioned registrations; and conducting audits of motor carriers and fuel suppliers to ensure compliance with Nevada laws and regulations, the International Registration Plan (IRP), and the International Fuel Tax Agreement (IFTA). Statutory Authority: NRS 233B, 353C, 360A, 365, 366, 371, 373, 482, 590, and 706.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	3,133,760	3,176,965	2,066,020	2,047,714
2510	REVERSIONS	-387,898	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	179,815	12,470	0	0
2512	BALANCE FORWARD TO NEW YEAR	-12,470	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	915,714	915,714
3420	FED GAS PIPELINE SAFETY GRANT	7,118	3,095	0	0
3722	MISCELLANEOUS PROGRAM FEES - IFTA DECALS	0	0	44,556	45,312
3750	ADMINISTRATION FEE - C PPI COMMISSION	0	0	239,483	281,399
3751	ADMINISTRATION FEE-A	462,766	323,991	329,960	335,600
3752	ADMINISTRATION FEE-B	137,217	138,854	141,411	143,828
3753	ADMINISTRATION FEE-C	199,413	69,655	43,761	43,761
3754	ADMINISTRATION FEE-D	6,774	6,765	6,774	6,774
3755	ADMINISTRATION FEE-E	48,073	67,663	73,184	85,740
4201	REIMBURSEMENT	21,234	0	0	0
4203	PRIOR YEAR REFUNDS	11,629	0	0	0
4270	COMMISSIONS	12,714	12,714	12,714	12,714
4351	REIMBURSEMENT FOR UTILITIES	0	0	0	0
4602	HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4717	3,820,145	3,812,172	3,873,577	3,918,556
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	2,254,735	2,350,574	2,350,699	2,350,699
5120	FURLOUGH ADJUSTMENT	-53,450	0	0	0
5200	WORKERS COMPENSATION	35,442	27,895	26,493	28,122
5300	RETIREMENT	363,247	363,804	384,276	384,276
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9,284	9,284
5400	PERSONNEL ASSESSMENT	14,680	14,976	14,459	14,459
5500	GROUP INSURANCE	385,919	459,004	459,004	459,004
5660	FURLOUGH LEAVE	53,450	0	0	0
5700	PAYROLL ASSESSMENT	3,775	3,525	3,524	3,524
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,338	63,463	63,470	63,470
5800	UNEMPLOYMENT COMPENSATION	7,172	8,933	8,936	8,936
5810	OVERTIME PAY	50	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5840	MEDICARE	30,620	31,121	33,069	33,069
5904	VACANCY SAVINGS	0	-49,573	-49,573	-49,573
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-24,675	-21,750	-24,750
5930	LONGEVITY PAY	0	24,675	21,750	24,750
5970	TERMINAL ANNUAL LEAVE PAY	5,422	0	0	0
	TOTAL FOR CATEGORY 01	3,148,400	3,273,722	3,303,641	3,305,270
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	1,729	1,328	8,607	8,733
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	38	32	424	424
6140	PERSONAL VEHICLE OUT-OF-STATE	95	198	997	997
6150	COMM AIR TRANS OUT-OF-STATE	1,134	813	6,719	6,981
6170	DINERS CLUB ATM CHARGES O/S	0	0	56	56
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	2,996	2,371	16,803	17,191
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,407	1,843	1,407	1,407
6210	MP DAILY RENTAL IN-STATE	0	71	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	2,406	4,365	7,095	9,345
6230	PUBLIC TRANSPORTATION IN-STATE	0	331	0	0
6240	PERSONAL VEHICLE IN-STATE	362	366	362	362
6250	COMM AIR TRANS IN-STATE	1,538	923	1,538	1,538
6274	DEBIT/CREDIT CARD CHARGE I/S	0	5	0	0
	TOTAL FOR CATEGORY 03	5,713	7,904	10,402	12,652
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	121	0
7020	OPERATING SUPPLIES	2,737	8,212	2,737	2,737
7023	OPERATING SUPPLIES-C	824	557	824	824
7024	OPERATING SUPPLIES-D	209	1,530	209	209
7027	OPERATING SUPPLIES-G	3,175	3,897	3,175	3,175
7030	FREIGHT CHARGES	546	137	546	546
7040	NON-STATE PRINTING SERVICES	740	759	740	740
7043	PRINTING AND COPYING - B	252	0	252	252
7045	STATE PRINTING CHARGES	4,744	2,188	4,744	4,744
7046	QUICK PRINT JOBS - CARSON CITY	92	2,671	92	92
7050	EMPLOYEE BOND INSURANCE	147	147	146	146
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	691	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7052	VEHICLE COMP & COLLISION INS	131	66	0	0
7054	AG TORT CLAIM ASSESSMENT	6,697	6,697	6,697	6,697
7059	AG VEHICLE LIABILITY INSURANCE	269	175	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	691	691	691
7060	CONTRACTS	516	284	499	499
7061	CONTRACTS - A	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	55	0	55	55
7091	EQUIPMENT REPAIR-A	282	267	282	282
7100	STATE OWNED BLDG RENT-B&G	79,834	79,833	79,833	79,833
7151	OUTSIDE MAINTENANCE OF VEHICLE	293	1,938	100	0
7153	GASOLINE	1,369	899	478	0
7155	VEHICLE OPERATION - B	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	103	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	0	0
7222	DATA PROCESSING SUPPLIES	8,821	12,196	8,821	8,821
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	28,300	22,952	28,300	28,300
7290	PHONE, FAX, COMMUNICATION LINE	28	25	28	28
7292	EITS VOICE MAIL	1,533	1,493	1,311	1,311
7295	EITS STATE PHONE LINE	5,023	4,674	4,581	4,581
7296	EITS LONG DISTANCE CHARGES	1,873	1,473	1,873	1,873
7302	REGISTRATION FEES	1,840	990	4,275	4,275
7330	SPECIAL REPORTS	15	30	15	15
7370	PUBLICATIONS AND PERIODICALS	300	0	300	300
7460	EQUIPMENT PURCHASES < $1,000	2,155	0	1,834	1,545
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	132	0	132	132
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,861	3,201	2,182	2,182
8241	NEW FURNISHINGS <$5,000 - A	8,327	0	2,925	3,250
	TOTAL FOR CATEGORY 04	164,914	157,982	158,798	158,135
05	**EQUIPMENT**				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	**AUDIT TRAVEL**				
6100	PER DIEM OUT-OF-STATE	23,597	16,346	23,597	23,597
6120	AUTO MISC OUT-OF-STATE	195	28	195	195
6130	PUBLIC TRANS OUT-OF-STATE	3,149	3,400	3,149	3,149

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	1,997	1,599	1,997	1,997
6150	COMM AIR TRANS OUT-OF-STATE	14,839	9,746	14,839	14,839
6170	DINERS CLUB ATM CHARGES O/S	6	7	0	0
6200	PER DIEM IN-STATE	4,839	9,625	4,839	4,839
6210	MP DAILY RENTAL IN-STATE	0	318	0	0
6220	AUTO MISC - IN-STATE	20	87	20	20
6240	PERSONAL VEHICLE IN-STATE	499	1,319	499	499
6250	COMM AIR TRANS IN-STATE	1,155	4,100	1,155	1,155
6270	DINERS CLUB ATM CHARGES I/S	0	8	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	3	0	0
	TOTAL FOR CATEGORY 10	50,296	46,586	50,290	50,290
15	**IFTA ADMINISTRATION**				
7060	CONTRACTS	219,247	232,953	241,283	253,114
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,000	2,000	2,500	2,500
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	11,000	11,000	17,000	17,000
7431	PROFESSIONAL SERVICES-A	0	0	0	0
	TOTAL FOR CATEGORY 15	232,247	245,953	260,783	272,614
16	**IRP ADMINISTRATION**				
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,000	2,000	1,500	1,500
7301	MEMBERSHIP DUES	14,800	14,800	14,800	14,800
7431	PROFESSIONAL SERVICES-A	0	0	0	0
	TOTAL FOR CATEGORY 16	16,800	16,800	16,300	16,300
20	**CAB CARD MATERIAL**				
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	7,194	13,677	12,221	12,429
	TOTAL FOR CATEGORY 20	7,194	13,677	12,221	12,429
26	**INFORMATION SERVICES**				
7060	CONTRACTS	2,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,200	3,274	8,720	8,720
7074	HARDWARE LICENSE/MNT CONTRACTS	1,195	1,495	1,195	1,195
7430	PROFESSIONAL SERVICES	1,500	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	5,968	6,024	6,024	6,024
7556	EITS SECURITY ASSESSMENT	2,736	2,504	2,505	2,505
7770	COMPUTER SOFTWARE >$5,000	7,500	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	28,598	3,900	0	11,460

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	2,500	0
8370	COMPUTER HARDWARE >$5,000	6,500	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	112,976	10,520	11,101	31,477
	TOTAL FOR CATEGORY 26	172,173	27,717	32,045	61,381
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	568	0	568	568
6140	PERSONAL VEHICLE OUT-OF-STATE	66	0	66	66
6150	COMM AIR TRANS OUT-OF-STATE	294	0	294	294
6200	PER DIEM IN-STATE	442	5,267	442	442
6230	PUBLIC TRANSPORTATION IN-STATE	0	92	0	0
6240	PERSONAL VEHICLE IN-STATE	73	96	73	73
6250	COMM AIR TRANS IN-STATE	216	275	216	216
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	1,659	5,730	1,659	1,659
42	**FED HWY ADMIN GRANT**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	3,602	3,095	0	0
6130	PUBLIC TRANS OUT-OF-STATE	109	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	710	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,692	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	5	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 42	7,118	3,095	0	0
85	**REVERSION TO HIGHWAY FUND**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9125	TRANS TO HIGHWAY FUND	0	0	0	0
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	1,800	1,800	1,800	1,800
	TOTAL FOR CATEGORY 87	1,800	1,800	1,800	1,800
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	8,835	8,835	8,835	8,835
	TOTAL FOR CATEGORY 88	8,835	8,835	8,835	8,835

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4717	3,820,145	3,812,172	3,873,577	3,918,556

Section B1: Summary by GL

Budget Account: 4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT

The Department of Public Safety, Highway Patrol Division receives several federal grants, which are administered through this budget account. The granting agency is the U. S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA), whose focus is accident, fatality, and injury reduction of commercial motor vehicle (CMV) related crashes. These reductions are accomplished through consistent, uniform, and effective CMV safety programs. The federal grants include the Motor Carrier Safety Assistance Program (MCSAP) and the New Entrant Safety Audit Program (New Entrant). The MCSAP grant is committed to a reduction in the frequency and severity of CMV related crashes. Federal funds are used for MCSAP eligible activities designed to promote safety on Nevada highways by supporting enforcement of CMV regulations, CMV inspections, and CMV/non-CMV traffic enforcement. This grant requires a 20% soft match which is comprised of trooper time spent on MCSAP eligible activities. The New Entrant program is a continuing program to conduct safety audits of new CMV operators based in southern Nevada. This grant funds 100% of these activities which are supported by two positions.

Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3584	TACT COMMUNICATIONS FEDERAL GRANT	330,892	0	0	0
3585	MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	1,238,419	1,421,431	1,382,080	1,332,873
3586	NEW ENTRANT FEDERAL GRANT	130,904	170,576	149,062	207,735
3587	TACT ENFORCEMENT FEDERAL GRANT	35,783	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4721	1,735,998	1,592,007	1,531,142	1,540,608
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	203,900	467,999	472,096	472,096
5120	FURLOUGH ADJUSTMENT	-10,121	0	0	0
5200	WORKERS COMPENSATION	6,585	5,515	5,130	5,580
5300	RETIREMENT	77,005	85,017	85,683	85,683
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,071	2,071
5400	PERSONNEL ASSESSMENT	3,030	3,091	3,115	3,115
5500	GROUP INSURANCE	63,686	88,270	88,270	88,270
5660	FURLOUGH LEAVE	10,121	0	0	0
5700	PAYROLL ASSESSMENT	750	702	707	707
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,759	12,636	12,747	12,747
5800	UNEMPLOYMENT COMPENSATION	1,409	1,780	1,794	1,794
5810	OVERTIME PAY	13,572	9,937	13,572	13,572
5820	HOLIDAY PAY	369	0	369	369
5830	COMP TIME PAYOFF	2,270	0	0	0
5840	MEDICARE	6,304	6,787	6,847	6,847
5880	SHIFT DIFFERENTIAL PAY	83	113	83	83
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,875	-4,475	-5,325
5930	LONGEVITY PAY	0	3,875	4,475	5,325
5960	TERMINAL SICK LEAVE PAY	6,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,969	0	0	0
	TOTAL FOR CATEGORY 01	401,691	681,847	692,484	692,934

State of Nevada - Budget Division
Line Item Detail & Summary
2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	25,169	25,169
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	908	908
6120	AUTO MISC OUT-OF-STATE	0	0	201	201
6130	PUBLIC TRANS OUT-OF-STATE	0	0	185	185
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	383	383
6150	COMM AIR TRANS OUT-OF-STATE	0	0	9,826	9,826
6170	DINERS CLUB ATM CHARGES O/S	0	0	3	3
	TOTAL FOR CATEGORY 02	0	0	36,675	36,675
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	52,919	52,919
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	27	27
6240	PERSONAL VEHICLE IN-STATE	0	0	747	747
6250	COMM AIR TRANS IN-STATE	0	0	295	295
6270	DINERS CLUB ATM CHARGES I/S	0	0	7	7
	TOTAL FOR CATEGORY 03	0	0	53,995	53,995
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	40,776	40,776
7027	OPERATING SUPPLIES-G	0	0	2,116	2,116
7044	PRINTING AND COPYING - C	0	0	650	650
7045	STATE PRINTING CHARGES	0	0	3,751	3,751
7050	EMPLOYEE BOND INSURANCE	29	29	28	28
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	34	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	196	196
7054	AG TORT CLAIM ASSESSMENT	1,288	1,288	1,288	1,288
7059	AG VEHICLE LIABILITY INSURANCE	0	0	702	702
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	24
705B	B&G - PROP. & CONT. INSURANCE	0	34	11	11
7061	CONTRACTS - A	0	0	14,366	14,366
7063	CONTRACTS - C	0	0	5,065	5,225
7065	CONTRACTS - E	0	0	2,649	2,649
7080	LEGAL AND COURT	0	0	300	300
7090	EQUIPMENT REPAIR	0	0	190	190
7100	STATE OWNED BLDG RENT-B&G	3,917	3,917	1,302	1,302
7110	NON-STATE OWNED OFFICE RENT	0	0	38,283	39,087
7111	NON-STATE OWNED STORAGE RENT	0	0	2,640	2,640
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	5,300	5,300
7120	ADVERTISING & PUBLIC RELATIONS	0	0	7,532	7,532
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	69	69

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7152	DIESEL FUEL	0	0	1,013	1,013
7153	GASOLINE	0	0	3,436	3,436
7155	VEHICLE OPERATION - B	0	0	12	12
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	73	73
7280	OUTSIDE POSTAGE	0	0	113	113
7285	POSTAGE - STATE MAILROOM	0	0	192	192
7290	PHONE, FAX, COMMUNICATION LINE	0	0	11,196	11,196
7291	CELL PHONE/PAGER CHARGES	0	0	64,750	64,750
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	0	374	374
7296	EITS LONG DISTANCE CHARGES	0	0	184	184
7299	TELEPHONE & DATA WIRING	0	0	3,212	3,212
7300	DUES AND REGISTRATIONS	0	0	3,428	3,428
7301	MEMBERSHIP DUES	0	0	10,300	10,300
7302	REGISTRATION FEES	0	0	5,425	5,425
7320	INSTRUCTIONAL SUPPLIES	0	0	23,297	23,297
7370	PUBLICATIONS AND PERIODICALS	0	0	3,494	3,494
7430	PROFESSIONAL SERVICES	0	0	5,561	5,061
7980	OPERATING LEASE PAYMENTS	0	0	9,155	9,155
	TOTAL FOR CATEGORY 04	5,268	5,268	272,483	272,947
05	**EQUIPMENT**				
8310	PICK-UPS, VANS - NEW	0	0	46,606	0
8360	AUTOMOBILES - NEW	0	0	0	53,672
	TOTAL FOR CATEGORY 05	0	0	46,606	53,672
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	12,752	12,364
7398	COST ALLOCATION - E	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	5,531	5,531
7532	EITS WEB HOSTING	101	60	60	60
7533	EITS EMAIL SERVICE	0	0	185	185
7538	EITS SERVER HOSTING - FULL	1,562	0	1,642	1,642
7545	EITS VPN SECURE LINK	105	0	135	135
7554	EITS INFRASTRUCTURE ASSESSMENT	1,147	1,158	1,158	1,158
7556	EITS SECURITY ASSESSMENT	528	482	482	482
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	12,882	12,543
8371	COMPUTER HARDWARE <$5,000 - A	0	0	62,692	65,009
	TOTAL FOR CATEGORY 26	3,443	1,700	97,519	99,109
44	**NEW ENTRANT PROGRAM**				
6200	PER DIEM IN-STATE	3,155	1,366	6,311	6,311

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	0	1,000	3,000	3,000
7045	STATE PRINTING CHARGES	36	27	36	36
7052	VEHICLE COMP & COLLISION INS	0	0	131	131
7059	AG VEHICLE LIABILITY INSURANCE	0	0	351	351
7063	CONTRACTS - C	477	300	478	478
7113	NON-STATE OWNED MEETING ROOM RENT	0	925	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	67	12	1,567	1,567
7153	GASOLINE	3,373	3,879	6,746	6,746
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,100	2,700	2,100	2,100
7292	EITS VOICE MAIL	0	61	0	0
7295	EITS STATE PHONE LINE	0	187	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,130	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	3,512	0	0
	TOTAL FOR CATEGORY 44	9,208	15,099	20,720	20,720
46	**TACT COMMUNICATIONS**				
7060	CONTRACTS	330,892	0	0	0
	TOTAL FOR CATEGORY 46	330,892	0	0	0
47	**TACT ENFORCEMENT**				
6200	PER DIEM IN-STATE	621	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	16,650	0	0	0
7152	DIESEL FUEL	4,679	0	0	0
7153	GASOLINE	87	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	9,455	0	0	0
9158	TRANSFERS-INTRAFUND	96,719	0	0	0
	TOTAL FOR CATEGORY 47	128,211	0	0	0
58	**MOTOR CARRIER SAFETY**				
6100	PER DIEM OUT-OF-STATE	25,169	23,612	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	908	737	0	0
6120	AUTO MISC OUT-OF-STATE	201	203	0	0
6130	PUBLIC TRANS OUT-OF-STATE	185	349	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	383	191	0	0
6150	COMM AIR TRANS OUT-OF-STATE	9,826	10,651	0	0
6170	DINERS CLUB ATM CHARGES O/S	3	7	0	0
6200	PER DIEM IN-STATE	52,919	105,921	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	27	0	0	0
6240	PERSONAL VEHICLE IN-STATE	747	843	0	0
6250	COMM AIR TRANS IN-STATE	295	1,305	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6270	DINERS CLUB ATM CHARGES I/S	7	8	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	40,776	31,808	0	0
7027	OPERATING SUPPLIES-G	2,116	0	0	0
7044	PRINTING AND COPYING - C	650	0	0	0
7045	STATE PRINTING CHARGES	3,751	2,881	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26	0	0	0
7052	VEHICLE COMP & COLLISION INS	261	326	0	0
7053	RISK MGT MISC INS POLICIES	0	186	0	0
7059	AG VEHICLE LIABILITY INSURANCE	702	1,053	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	26	0	0
7060	CONTRACTS	0	150,000	0	0
7061	CONTRACTS - A	7,829	9,908	0	0
7062	CONTRACTS - B	0	296	0	0
7063	CONTRACTS - C	5,111	6,734	0	0
7065	CONTRACTS - E	2,631	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,222	1,295	0	0
7080	LEGAL AND COURT	300	0	0	0
7090	EQUIPMENT REPAIR	190	3,633	0	0
7091	EQUIPMENT REPAIR-A	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	35,699	36,604	0	0
7111	NON-STATE OWNED STORAGE RENT	1,980	2,640	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	5,300	4,830	0	0
7120	ADVERTISING & PUBLIC RELATIONS	7,815	9,529	0	0
7132	ELECTRIC UTILITIES	1,108	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	292	0	0	0
7137	WATER & SEWER UTILITIES	79	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	69	228	0	0
7152	DIESEL FUEL	1,013	0	0	0
7153	GASOLINE	3,436	4,908	0	0
7155	VEHICLE OPERATION - B	12	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	73	0	0	0
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	7,034	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	3,450	0	0	0
7270	LATE FEES AND PENALTIES	38	0	0	0
7280	OUTSIDE POSTAGE	113	0	0	0
7285	POSTAGE - STATE MAILROOM	192	201	0	0
7290	PHONE, FAX, COMMUNICATION LINE	11,196	12,554	0	0
7291	CELL PHONE/PAGER CHARGES	64,750	55,505	0	0
7292	EITS VOICE MAIL	32	244	0	0
7295	EITS STATE PHONE LINE	414	747	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7296	EITS LONG DISTANCE CHARGES	184	83	0	0
7299	TELEPHONE & DATA WIRING	3,212	0	0	0
7300	DUES AND REGISTRATIONS	3,428	0	0	0
7301	MEMBERSHIP DUES	10,300	10,300	0	0
7302	REGISTRATION FEES	5,425	6,000	0	0
7320	INSTRUCTIONAL SUPPLIES	1,103	24,243	0	0
7370	PUBLICATIONS AND PERIODICALS	3,494	420	0	0
7430	PROFESSIONAL SERVICES	5,800	100	0	0
7460	EQUIPMENT PURCHASES < $1,000	15,364	4,675	0	0
7532	EITS WEB HOSTING	0	0	0	0
753B	EITS WEB HOSTING TIER 2	0	193	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	34,684	17,515	0	0
7960	RENTALS FOR LAND/EQUIPMENT	2,385	0	0	0
7980	OPERATING LEASE PAYMENTS	8,765	7,859	0	0
8270	SPECIAL EQUIPMENT >$5,000	69,140	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	179,162	0	0	0
8310	PICK-UPS, VANS - NEW	0	24,103	0	0
8331	OFFICE & OTHER EQUIPMENT - A	768	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	79,967	54,436	0	0
9158	TRANSFERS-INTRAFUND	94,150	225,000	264,401	264,401
	TOTAL FOR CATEGORY 58	824,661	854,890	264,401	264,401
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	1,108	1,108
7136	GARBAGE DISPOSAL UTILITIES	0	0	292	292
7137	WATER & SEWER UTILITIES	0	0	79	79
	TOTAL FOR CATEGORY 59	0	0	1,479	1,479
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 81	0	0	0	0
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	11,602	11,769	22,843	22,713
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	1,598	1,645	2,148	2,174
	TOTAL FOR CATEGORY 82	13,200	13,414	24,991	24,887
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,250	2,250	2,250	2,250
	TOTAL FOR CATEGORY 87	2,250	2,250	2,250	2,250

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	13,839	13,839	13,839	13,839
	TOTAL FOR CATEGORY 88	13,839	13,839	13,839	13,839
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	3,335	3,700	3,700	3,700
	TOTAL FOR CATEGORY 89	3,335	3,700	3,700	3,700
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4721	1,735,998	1,592,007	1,531,142	1,540,608

Section B1: Summary by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

The Compliance Enforcement Division, through budget account 4722, is responsible for ensuring compliance with Nevada's laws and regulations (Chapter 445B of the Nevada Revised Statutes and Nevada Administrative Code) as they relate to the vehicle emission standards in Clark and Washoe Counties. The division implements and enforces the on-road vehicle emissions portion of the state's Air Quality Program. The division carries out its role by providing training and certification of applicants seeking employment as Emission Inspectors; conducting audits and inspections at licensed emission stations; investigating potential program evaders; and applying appropriate sanctions against program violators. Additionally, the division cooperates with the various planning agencies (state and local) involved in the Air Quality Program to evaluate air quality standards and identify strategies to improve them; participates in the Advisory Committee on the control of emissions from motor vehicles; and conducts periodic public information programs regarding motor vehicle emissions. Statutory Authority: NRS Chapter 445B, 481.0475, 481.0477, 481.0481, 482.461, and 482.465. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,321,027	2,235,876	3,482,502	4,047,673
2512	BALANCE FORWARD TO NEW YEAR	-2,235,875	0	0	0
3601	LICENSES AND FEES	59,232	55,687	59,232	59,232
3756	POLLUTION CONTROL FEES	9,088,734	9,082,412	9,088,732	9,088,732
4203	PRIOR YEAR REFUNDS	3,474	0	0	0
4252	EXCESS PROPERTY SALES	10,952	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4722	9,247,544	11,373,975	12,630,466	13,195,637
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	1,636,144	1,773,680	1,716,446	1,716,446
5120	FURLOUGH ADJUSTMENT	-38,658	0	0	0
5200	WORKERS COMPENSATION	23,843	20,164	18,784	20,109
5300	RETIREMENT	314,921	348,873	354,810	354,810
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	8,572	8,572
5400	PERSONNEL ASSESSMENT	11,484	11,711	11,325	11,325
5500	GROUP INSURANCE	251,442	326,599	326,599	326,599
5660	FURLOUGH LEAVE	38,658	0	0	0
5700	PAYROLL ASSESSMENT	2,847	2,663	2,570	2,570
5750	RETIRED EMPLOYEES GROUP INSURANCE	34,325	47,889	46,341	46,341
5800	UNEMPLOYMENT COMPENSATION	5,190	6,740	6,520	6,520
5810	OVERTIME PAY	44	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	21,976	23,843	24,052	24,052
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-12,800	-12,125	-13,875
5930	LONGEVITY PAY	0	12,800	12,125	13,875
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,547	0	0	0
5980	CALL BACK PAY	146	0	0	0
	TOTAL FOR CATEGORY 01	2,312,409	2,562,162	2,516,019	2,517,344
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	996	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	0	247	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	504	0	0
	TOTAL FOR CATEGORY 02	0	1,747	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,247	762	1,247	1,247
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	6,209	28,485	59,144
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	108	161	108	108
6250	COMM AIR TRANS IN-STATE	952	1,459	952	952
	TOTAL FOR CATEGORY 03	2,307	8,591	30,792	61,451
04	**OPERATING EXPENSES**				
7000	OPERATING	0	362	482	964
7020	OPERATING SUPPLIES	1,429	2,125	1,429	1,429
7023	OPERATING SUPPLIES-C	7,929	7,180	7,929	7,929
7024	OPERATING SUPPLIES-D	298	105	298	298
7027	OPERATING SUPPLIES-G	198	75	198	198
7030	FREIGHT CHARGES	0	21	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	536	1,576	536	536
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	104	104	104	104
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	535	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,394	1,044	914	392
7054	AG TORT CLAIM ASSESSMENT	4,765	4,765	4,765	4,765
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	4,187	2,808	2,458	1,053
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	14	18
705B	B&G - PROP. & CONT. INSURANCE	0	535	535	535
7060	CONTRACTS	29,912	34,288	36,318	30,354
7063	CONTRACTS - C	2,381	2,723	2,573	2,573
7080	LEGAL AND COURT	5	1,150	5	5
7090	EQUIPMENT REPAIR	906	711	906	906
7100	STATE OWNED BLDG RENT-B&G	61,747	61,747	61,747	61,747
7112	NON-STATE OWNED RENTAL MISC	0	0	21,601	28,801
7120	ADVERTISING & PUBLIC RELATIONS	0	374	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	10,123	6,117	8,509	4,613
7152	DIESEL FUEL	0	52	0	0
7153	GASOLINE	40,117	25,352	30,814	14,866
7155	VEHICLE OPERATION - B	96	210	72	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7156	VEHICLE REPAIR & REPLACEMENT PARTS	439	0	380	205
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	2,982	2,465	2,982	2,982
7222	DATA PROCESSING SUPPLIES	5,865	3,827	5,865	5,865
7250	B & G EXTRA SERVICES	59	126	59	59
7255	B & G LEASE ASSESSMENT	0	0	171	228
7270	LATE FEES AND PENALTIES	38	0	0	0
7285	POSTAGE - STATE MAILROOM	10,577	12,256	10,577	10,577
7290	PHONE, FAX, COMMUNICATION LINE	2,863	2,486	5,383	5,383
7291	CELL PHONE/PAGER CHARGES	7,916	5,214	12,037	12,037
7292	EITS VOICE MAIL	137	153	152	152
7295	EITS STATE PHONE LINE	854	841	841	841
7296	EITS LONG DISTANCE CHARGES	122	137	122	122
7301	MEMBERSHIP DUES	50	50	50	50
7302	REGISTRATION FEES	25	755	25	25
7330	SPECIAL REPORTS	12	38	12	12
7370	PUBLICATIONS AND PERIODICALS	182	23	184	184
7371	PUBLICATIONS AND PERIODICALS-A	3,020	3,386	3,000	3,069
7430	PROFESSIONAL SERVICES	100	0	472	100
7431	PROFESSIONAL SERVICES-A	290	259	1,357	1,357
7460	EQUIPMENT PURCHASES < $1,000	4,143	710	9,939	3,717
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	5,081	3,287	5,081	5,081
8241	NEW FURNISHINGS <$5,000 - A	3,340	3,360	3,640	2,250
	TOTAL FOR CATEGORY 04	214,757	192,797	244,536	216,382
05	**EQUIPMENT**				
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	17,575	21,090
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8360	AUTOMOBILES - NEW	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	5,415	0	0
8391	MISCELLANEOUS EQUIP <$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	5,415	17,575	21,090
06	**LAND & BUILDING IMPROVEMENTS**				
9017	TRANS TO PUBLIC WORKS BOARD	72,720	0	0	0
	TOTAL FOR CATEGORY 06	72,720	0	0	0
12	**ENFORCEMENT PROGRAM**				
7052	VEHICLE COMP & COLLISION INS	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
14	**TRANSFERS-INTRA AGENCY COST ALLOC**				
7395	COST ALLOCATION - B	50,958	51,587	49,244	49,258
	TOTAL FOR CATEGORY 14	50,958	51,587	49,244	49,258
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	4,237	225	0	0
7385	STAFF PHYSICALS	0	9,667	5,610	5,610
	TOTAL FOR CATEGORY 15	4,237	9,892	5,610	5,610
18	**SMOKING VEHICLE AD CAMPAIGN**				
7060	CONTRACTS	0	0	0	0
7072	CONTRACTS - L	125,182	125,182	125,182	125,182
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
	TOTAL FOR CATEGORY 18	125,182	125,182	125,182	125,182
20	**AIR POLLUTION TO STATE AGENCY**				
9066	TRANS TO ENVIRONMENTAL COMM	4,188	5,649	4,188	4,188
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000
9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
9103	TRANS TO WEIGHTS & MEASURES	0	0	0	0
	TOTAL FOR CATEGORY 20	3,175,639	3,177,100	3,175,639	3,175,639
25	**CITY/COUNTY AIR QUALITY**				
8503	EXPENDITURES CLARK CO	2,120,510	1,195,851	1,196,683	1,196,683
8516	EXPENDITURES WASHOE CO	544,279	317,884	318,106	318,106
	TOTAL FOR CATEGORY 25	2,664,789	1,513,735	1,514,789	1,514,789
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	6,214
7074	HARDWARE LICENSE/MNT CONTRACTS	693	0	693	693
7396	COST ALLOCATION - C	9,896	9,896	184,512	162,625
7460	EQUIPMENT PURCHASES < $1,000	0	0	100	0
7554	EITS INFRASTRUCTURE ASSESSMENT	4,247	4,286	4,286	4,286
7556	EITS SECURITY ASSESSMENT	1,948	1,782	1,782	1,782
7771	COMPUTER SOFTWARE <$5,000 - A	3,727	2,387	16,167	1,023
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,100	2,200
8371	COMPUTER HARDWARE <$5,000 - A	27,667	19,394	22,300	5,356

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 26	48,178	37,745	230,940	184,179
29	**UNIFORMS**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,840	1,840
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,681	4,650	4,312	4,312
7176	PROTECTIVE GEAR	0	1,800	0	0
	TOTAL FOR CATEGORY 29	1,681	6,450	6,152	6,152
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,428	0	2,428	2,428
6120	AUTO MISC OUT-OF-STATE	72	0	72	72
6200	PER DIEM IN-STATE	208	1,040	208	208
6240	PERSONAL VEHICLE IN-STATE	0	207	0	0
6250	COMM AIR TRANS IN-STATE	200	185	200	200
7302	REGISTRATION FEES	2,592	4,527	2,592	2,592
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	231	143	231	231
7960	RENTALS FOR LAND/EQUIPMENT	46	0	46	46
	TOTAL FOR CATEGORY 30	5,777	6,102	5,777	5,777
37	**EMISSIONS - VID**				
7074	HARDWARE LICENSE/MNT CONTRACTS	9,518	15,637	9,518	9,518
7211	MSA PROGRAMMER CHARGES	12,917	0	0	0
7396	COST ALLOCATION - C	72,116	89,833	204,218	215,876
	TOTAL FOR CATEGORY 37	94,551	105,470	213,736	225,394
59	**UTILITIES**				
7130	BOTTLED WATER	2,226	2,311	2,226	2,226
7132	ELECTRIC UTILITIES	0	0	9,900	13,200
7134	NATURAL GAS UTILITIES	1,445	2,251	1,445	1,445
7270	LATE FEES AND PENALTIES	5	0	0	0
	TOTAL FOR CATEGORY 59	3,676	4,562	13,571	16,871
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**				
7387	NHP DISPATCH COST ALLOCATION	6,563	6,563	8,667	8,463
	TOTAL FOR CATEGORY 81	6,563	6,563	8,667	8,463
82	**INTRA AGENCY COST ALLOCATION**				
7398	COST ALLOCATION - E	103,149	99,480	90,328	90,994
7399	COST ALLOCATION - F	334,609	349,732	307,784	332,538
	TOTAL FOR CATEGORY 82	437,758	449,212	398,112	423,532
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7388	NDOT RADIO COST ALLOCATION	3,850	3,850	3,940	3,940
	TOTAL FOR CATEGORY 83	3,850	3,850	3,940	3,940
86	**RESERVE**				
9000	TRANSFER OBJECT CODE	0	-399,201	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,482,502	4,047,673	4,612,072
	TOTAL FOR CATEGORY 86	0	3,083,301	4,047,673	4,612,072
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	946	946	946	946
	TOTAL FOR CATEGORY 87	946	946	946	946
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	9,128	9,128	9,128	9,128
	TOTAL FOR CATEGORY 88	9,128	9,128	9,128	9,128
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	9,247,544	11,373,975	12,630,466	13,195,637

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4727 DPS - CAPITOL POLICE

The mission of the Nevada Capitol Police is to provide general law enforcement services to enhance the safety of persons on designated state property and to prevent theft, loss of use and damage to those facilities. Capitol Police are assigned to duties at the State Capitol, Supreme Court in Carson City, Attorney General's office, Grant Sawyer building, Governor's Mansion, and actively patrol designated state locations within Carson City and Las Vegas. Statutory Authority: NRS 289.270; 331.140; 480.130; 480.140. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-114,545	0	0	0
3873	DIGNITARY PROTECTION	423,531	452,235	440,632	440,754
4719	TRANS FROM BUILDINGS & GROUNDS	2,174,856	2,170,011	2,280,357	2,278,043
4729	TRANS FROM EMER RSPNS COMM RPY	15,780	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4727	2,499,622	2,622,246	2,720,989	2,718,797
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	4,349	0	0
5100	SALARIES	1,281,494	1,378,192	1,426,177	1,426,177
5120	FURLOUGH ADJUSTMENT	-29,894	0	0	0
5200	WORKERS COMPENSATION	16,786	14,991	13,826	15,066
5300	RETIREMENT	369,679	433,255	393,625	393,625
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	9,500	9,500
5400	PERSONNEL ASSESSMENT	8,539	8,588	8,796	8,796
5500	GROUP INSURANCE	179,080	238,329	238,329	238,329
5660	FURLOUGH LEAVE	29,894	0	0	0
5700	PAYROLL ASSESSMENT	2,241	2,069	2,138	2,138
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,875	37,213	38,508	38,508
5800	UNEMPLOYMENT COMPENSATION	4,881	5,244	5,417	5,417
5810	OVERTIME PAY	116,228	76,907	116,228	116,228
5820	HOLIDAY PAY	20,681	25,457	20,681	20,681
5830	COMP TIME PAYOFF	52,398	0	0	0
5840	MEDICARE	21,716	19,986	20,675	20,675
5880	SHIFT DIFFERENTIAL PAY	28,612	34,362	28,612	28,612
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-7,600	-6,275	-7,250
5930	LONGEVITY PAY	0	7,600	6,275	7,250
5960	TERMINAL SICK LEAVE PAY	15,901	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,427	0	0	0
5980	CALL BACK PAY	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,256	11,224	11,395	11,395
	TOTAL FOR CATEGORY 01	2,176,794	2,290,166	2,333,907	2,335,147
02	**OUT-OF-STATE TRAVEL**				

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	60	0	0	0
	TOTAL FOR CATEGORY 02	60	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	1,858	1,262	4,324	4,324
6210	MP DAILY RENTAL IN-STATE	123	280	123	123
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	16,848	18,171	16,149	16,149
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	43	0	43	43
6230	PUBLIC TRANSPORTATION IN-STATE	25	0	25	25
6240	PERSONAL VEHICLE IN-STATE	56	375	308	308
6250	COMM AIR TRANS IN-STATE	1,084	1,200	3,496	3,496
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
	TOTAL FOR CATEGORY 03	20,037	21,288	24,468	24,468
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,014	2,851	2,014	2,014
7023	OPERATING SUPPLIES-C	4,367	4,822	4,367	4,367
7030	FREIGHT CHARGES	12	5	12	12
7045	STATE PRINTING CHARGES	219	227	219	219
7050	EMPLOYEE BOND INSURANCE	75	75	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	45	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,477	3,477	3,477	3,477
705B	B&G - PROP. & CONT. INSURANCE	0	45	0	0
7064	CONTRACTS - D	0	113	0	0
7070	CONTRACTS - J	1,034	570	1,034	1,034
7071	CONTRACTS - K	2,000	2,000	2,000	2,000
7075	MED/HEALTH CARE CONTRACTS	300	0	300	300
7079	GOODS/MATERIALS CONTRACTS	200	200	200	200
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	1,882	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	161	0	0
7285	POSTAGE - STATE MAILROOM	1,786	1,647	1,786	1,786
7290	PHONE, FAX, COMMUNICATION LINE	321	0	321	321
7291	CELL PHONE/PAGER CHARGES	2,502	2,330	2,502	2,502
7292	EITS VOICE MAIL	65	31	61	61
7295	EITS STATE PHONE LINE	1,346	1,122	1,215	1,215
7296	EITS LONG DISTANCE CHARGES	55	19	55	55
7430	PROFESSIONAL SERVICES	176	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	876	0	0	0
7980	OPERATING LEASE PAYMENTS	1,682	2,197	1,683	1,683

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 04	22,552	23,774	21,322	21,322
12	**CONTRACTED SECURITY**				
7060	CONTRACTS	116,470	118,763	120,406	120,406
	TOTAL FOR CATEGORY 12	116,470	118,763	120,406	120,406
15	**POLICE/FIRE PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7385	STAFF PHYSICALS	2,963	6,265	6,265	6,265
	TOTAL FOR CATEGORY 15	2,963	6,265	6,265	6,265
20	**UNITED WE STAND GRANT**				
7060	CONTRACTS	15,780	0	0	0
8000	CAPITOL OUTLAY	0	0	0	0
	TOTAL FOR CATEGORY 20	15,780	0	0	0
21	**FACILITY SECURITY**				
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	36,246	35,269
7398	COST ALLOCATION - E	45,729	54,250	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	13,748	13,748
7511	EITS DATA BASE ADMINISTRATOR	0	0	97	97
7533	EITS EMAIL SERVICE	0	0	454	454
7554	EITS INFRASTRUCTURE ASSESSMENT	3,099	3,127	3,128	3,128
7556	EITS SECURITY ASSESSMENT	1,420	1,301	1,301	1,301
7771	COMPUTER SOFTWARE <$5,000 - A	0	678	1,695	1,116
8371	COMPUTER HARDWARE <$5,000 - A	1,824	2,519	5,390	3,234
	TOTAL FOR CATEGORY 26	52,072	61,875	62,059	58,347
28	**TRANS TO CAPITOL POLICE**				
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,486	16,318	9,470	9,470
7176	PROTECTIVE GEAR	6,696	2,219	10,785	3,595
	TOTAL FOR CATEGORY 29	16,182	18,537	20,255	13,065
30	**TRAINING**				

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	69	473	142	142
6210	MP DAILY RENTAL IN-STATE	0	187	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	272	0	0
6250	COMM AIR TRANS IN-STATE	0	300	0	0
7000	OPERATING	0	-670	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7300	DUES AND REGISTRATIONS	800	0	1,600	1,600
	TOTAL FOR CATEGORY 30	869	562	1,742	1,742
50	**COMMUNICATION HIGH BAND SYSTEM**				
7020	OPERATING SUPPLIES	639	0	639	639
7460	EQUIPMENT PURCHASES < $1,000	0	640	0	0
	TOTAL FOR CATEGORY 50	639	640	639	639
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7387	NHP DISPATCH COST ALLOCATION	0	0	85	81
7394	COST ALLOCATION - A	0	0	28,826	36,332
	TOTAL FOR CATEGORY 81	0	0	28,911	36,413
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	49,350	53,534	67,413	67,305
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	0	0	6,445	6,521
	TOTAL FOR CATEGORY 82	49,350	53,534	73,858	73,826
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	13,475	13,475	13,790	13,790
	TOTAL FOR CATEGORY 83	13,475	13,475	13,790	13,790
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	106	106	106	106
	TOTAL FOR CATEGORY 87	106	106	106	106
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	3,269	3,269	3,269	3,269
	TOTAL FOR CATEGORY 88	3,269	3,269	3,269	3,269
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	9,004	9,992	9,992	9,992
	TOTAL FOR CATEGORY 89	9,004	9,992	9,992	9,992
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727	2,499,622	2,622,246	2,720,989	2,718,797

State of Nevada - Budget Division
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Section B1: Summary by GL

Budget Account: 4729 DPS - STATE EMERGENCY RESPONSE COMMISSION

The mission of the State Emergency Response Commission (SERC) is to protect the citizens of the State of Nevada against the negative effects of hazardous materials. The SERC is the executive agency for Nevada's compliance with the Federal Superfund Amendment Reauthorization Act (SARA), Title III, also known as the Emergency Planning and Community Right-to-Know Act (EPCRA). As mandated by this Act, the SERC is responsible for collecting information from fixed facilities regarding the use and storage of hazardous materials. The information is provided to the public and first responders for both planning and reference purposes through a combined database coordinated with the State Fire Marshal's Office. Pursuant to NRS, fees are collected on the reports submitted. Funds support the Local Emergency Planning Committees (LEPCs) and state agencies with equipment, training and planning activities needed to prevent and respond to hazardous material incidents. Statutory Authority: 42 U.S.C. 11001; NRS 459.735 through NRS 459.744. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2507	HIGHWAY FUND AUTHORIZATION	236,495	245,296	239,149	239,954
2510	REVERSIONS	-19,189	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,159,329	1,297,605	1,531,341	1,659,155
2512	BALANCE FORWARD TO NEW YEAR	-1,297,604	0	0	0
3577	FED ICC. INFO COORD GRANT	20,000	20,000	0	0
3580	FEDERAL USDOT GRANT	127,465	113,539	127,465	127,465
3601	LICENSES AND FEES	0	0	0	0
3610	CERTIFICATES	298,312	300,350	294,180	294,180
3711	PLAN REVIEW FEES	0	0	0	0
3722	MISCELLANEOUS PROGRAM FEES	548,980	630,284	548,980	548,980
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	2,815	9,371	2,814	2,814
4729	TRANS FROM EMER RSPNS COMM RPY	0	0	0	0
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4729	1,076,603	2,616,445	2,743,929	2,872,548
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	103,475	102,936	103,550	103,550
5120	FURLOUGH ADJUSTMENT	-2,438	0	0	0
5200	WORKERS COMPENSATION	1,379	1,110	1,017	1,116
5300	RETIREMENT	25,099	24,447	24,593	24,593
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	595	595
5400	PERSONNEL ASSESSMENT	666	680	683	683
5500	GROUP INSURANCE	15,406	17,654	17,654	17,654
5660	FURLOUGH LEAVE	2,438	0	0	0
5700	PAYROLL ASSESSMENT	166	154	156	156
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,172	2,779	2,796	2,796
5800	UNEMPLOYMENT COMPENSATION	328	391	393	393
5840	MEDICARE	1,460	1,493	1,501	1,501
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-1,400	-1,600	-1,800
5930	LONGEVITY PAY	0	1,400	1,600	1,800

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 01	150,151	151,644	152,938	153,037
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	594	856	594	594
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	81	100	81	81
6150	COMM AIR TRANS OUT-OF-STATE	433	542	433	433
	TOTAL FOR CATEGORY 02	1,108	1,498	1,108	1,108
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	1,285	857	857
6210	MP DAILY RENTAL IN-STATE	0	162	108	108
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	243	749	499	499
6250	COMM AIR TRANS IN-STATE	0	1,366	911	911
	TOTAL FOR CATEGORY 03	243	3,562	2,375	2,375
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	352	572	352	352
7027	OPERATING SUPPLIES-G	119	440	119	119
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	5	5	6	6
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	63	0	0	0
7054	AG TORT CLAIM ASSESSMENT	258	257	258	258
705A	NON B&G - PROP. & CONT. INSURANCE	0	16	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	47	137	137
7060	CONTRACTS	23	141	0	0
7071	CONTRACTS - K	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	140	0	140	140
7100	STATE OWNED BLDG RENT-B&G	0	5,484	15,840	15,840
7110	NON-STATE OWNED OFFICE RENT	1,000	0	0	0
7130	BOTTLED WATER	0	143	0	0
7280	OUTSIDE POSTAGE	37	0	37	37
7285	POSTAGE - STATE MAILROOM	186	145	186	186
7290	PHONE, FAX, COMMUNICATION LINE	669	49	0	0
7291	CELL PHONE/PAGER CHARGES	786	804	786	786
7292	EITS VOICE MAIL	38	61	61	61
7294	CONFERENCE CALL CHARGES	0	203	470	470
7295	EITS STATE PHONE LINE	181	187	280	280
7296	EITS LONG DISTANCE CHARGES	68	244	156	156
7300	DUES AND REGISTRATIONS	350	350	350	350

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	198	0	0
7371	PUBLICATIONS AND PERIODICALS-A	629	629	629	629
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	926	2,219	926	926
7980	OPERATING LEASE PAYMENTS	1,416	1,416	1,617	1,617
	TOTAL FOR CATEGORY 04	7,246	13,610	22,350	22,350
10	**COMMISSION TRAVEL**				
6200	PER DIEM IN-STATE	38	667	919	919
6210	MP DAILY RENTAL IN-STATE	0	138	74	74
6230	PUBLIC TRANSPORTATION IN-STATE	20	0	20	20
6240	PERSONAL VEHICLE IN-STATE	0	843	740	740
6250	COMM AIR TRANS IN-STATE	1,318	4,350	4,878	4,878
7053	RISK MGT MISC INS POLICIES	246	84	465	465
7302	REGISTRATION FEES	0	198	0	0
	TOTAL FOR CATEGORY 10	1,622	6,280	7,096	7,096
16	**SERC GRANTS**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,300	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	2,950	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	406,797	385,686	385,686
8501	EXPENDITURES CARSON CITY CO	33,685	0	0	0
8502	EXPENDITURES CHURCHILL CO	30,119	0	0	0
8503	EXPENDITURES CLARK CO	24,234	0	0	0
8504	EXPENDITURES DOUGLAS CO	33,988	0	0	0
8505	EXPENDITURES ELKO CO	1,399	0	0	0
8506	EXPENDITURES ESMERALDA CO	0	0	0	0
8507	EXPENDITURES EUREKA CO	12,137	0	0	0
8509	EXPENDITURES LANDER CO	28,090	0	0	0
8510	EXPENDITURES LINCOLN CO	0	0	0	0
8511	EXPENDITURES LYON CO	29,980	0	0	0
8512	EXPENDITURES MINERAL CO	500	0	0	0
8513	EXPENDITURES NYE CO	32,176	0	0	0
8514	EXPENDITURES PERSHING CO	32,975	0	1	1
8515	EXPENDITURES STOREY CO	57,632	0	0	0
8516	EXPENDITURES WASHOE CO	36,591	0	0	0
8517	EXPENDITURES WHITE PINE CO	10,931	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
	TOTAL FOR CATEGORY 16	385,687	406,797	385,687	385,687
17	**USDOT/HMEP GRANT**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	800	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	207	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	467	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	350	0	0	0
7301	MEMBERSHIP DUES	36	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	141,924	159,331	159,331
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	9,924	0	0	0
8504	EXPENDITURES DOUGLAS CO	67,032	0	0	0
8505	EXPENDITURES ELKO CO	1,230	0	0	0
8507	EXPENDITURES EUREKA CO	0	0	0	0
8509	EXPENDITURES LANDER CO	0	0	0	0
8510	EXPENDITURES LINCOLN CO	9,951	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
8514	EXPENDITURES PERSHING CO	4,474	0	0	0
8515	EXPENDITURES STOREY CO	21,900	0	0	0
8516	EXPENDITURES WASHOE CO	42,961	0	0	0
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
	TOTAL FOR CATEGORY 17	159,332	141,924	159,331	159,331
18	**TRANSFER TO STATE FIRE MARSHAL**				
9072	TRANS TO FIRE MARSHALL	289,367	269,522	301,806	299,394
	TOTAL FOR CATEGORY 18	289,367	269,522	301,806	299,394
19	**FEMA EXPLO SUPPORT**				
7000	OPERATING	0	20,000	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8505	EXPENDITURES ELKO CO	1,495	0	0	0
8507	EXPENDITURES EUREKA CO	1,889	0	1	1
8513	EXPENDITURES NYE CO	12,348	0	0	0
8514	EXPENDITURES PERSHING CO	592	0	-1	-1
8515	EXPENDITURES STOREY CO	2,925	0	0	0
8516	EXPENDITURES WASHOE CO	3,315	0	0	0
8517	EXPENDITURES WHITE PINE CO	2,347	0	0	0
	TOTAL FOR CATEGORY 19	24,911	20,000	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	-175,999	-175,996
7020	OPERATING SUPPLIES	205	1,154	205	205

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,515	8,510	10,987	12,210
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	143	1,032	1,032	1,032
7398	COST ALLOCATION - E	3,849	5,733	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	2,075	1,334
7511	EITS DATA BASE ADMINISTRATOR	0	0	4,274	3,860
7532	EITS WEB HOSTING	446	373	373	373
7533	EITS EMAIL SERVICE	0	0	34	34
7539	EITS DATA BASE HOSTING	0	0	157,697	157,697
7554	EITS INFRASTRUCTURE ASSESSMENT	229	231	232	232
7556	EITS SECURITY ASSESSMENT	105	96	96	96
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	15,769	15,769
7771	COMPUTER SOFTWARE <$5,000 - A	0	1,280	0	0
8370	COMPUTER HARDWARE >$5,000	0	10,936	0	0
8371	COMPUTER HARDWARE <$5,000 - A	10,212	4,269	0	520
	TOTAL FOR CATEGORY 26	21,704	33,614	16,775	17,366
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	1,015	1,016
	TOTAL FOR CATEGORY 81	0	0	1,015	1,016
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	17,020	17,581	15,221	15,335
7396	COST ALLOCATION - C	0	0	0	0
	TOTAL FOR CATEGORY 82	17,020	17,581	15,221	15,335
85	**REVERSION TO HIGHWAY FUND**				
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,531,341	1,659,155	1,789,381
	TOTAL FOR CATEGORY 86	0	1,531,341	1,659,155	1,789,381
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	77	77	77	77
	TOTAL FOR CATEGORY 87	77	77	77	77
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	4,175	4,175	4,175	4,175
	TOTAL FOR CATEGORY 88	4,175	4,175	4,175	4,175

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	13,960	14,820	14,820	14,820
	TOTAL FOR CATEGORY 89	13,960	14,820	14,820	14,820
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4729	1,076,603	2,616,445	2,743,929	2,872,548

Section B1: Summary by GL

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

The Insurance Verification Program verifies that owners of motor vehicles registered in Nevada maintain liability insurance. Revenue is generated from fees collected for reinstatements resulting from "no insurance" suspensions. Statutory Authority: NRS 485, 482.480, and 482.4805. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2510	REVERSIONS	-9,411,988	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000
2512	BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0
3700	REGISTRATION FEES	12,277,493	3,046,692	8,225,920	8,225,920
	TOTAL REVENUES FOR BUDGET ACCOUNT 4731	2,865,505	3,546,692	8,725,920	8,725,920
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	622,093	750,893	670,087	670,087
5120	FURLOUGH ADJUSTMENT	-15,804	0	0	0
5200	WORKERS COMPENSATION	12,936	10,881	9,780	10,010
5300	RETIREMENT	91,410	111,029	102,034	102,034
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,465	2,465
5400	PERSONNEL ASSESSMENT	4,862	4,961	4,424	4,424
5500	GROUP INSURANCE	142,503	185,367	185,367	185,367
5660	FURLOUGH LEAVE	15,804	0	0	0
5700	PAYROLL ASSESSMENT	1,207	1,126	1,006	1,006
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,062	20,271	18,094	18,094
5800	UNEMPLOYMENT COMPENSATION	2,024	2,856	2,541	2,541
5810	OVERTIME PAY	46	0	0	0
5840	MEDICARE	8,783	10,891	9,716	9,716
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,675	-3,100	-3,650
5930	LONGEVITY PAY	0	5,675	3,100	3,650
5960	TERMINAL SICK LEAVE PAY	9,546	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,224	0	0	0
	TOTAL FOR CATEGORY 01	913,696	1,098,275	1,005,514	1,005,744
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	385	0	385	385
6210	MP DAILY RENTAL IN-STATE	99	0	99	99
6240	PERSONAL VEHICLE IN-STATE	67	0	67	67
6250	COMM AIR TRANS IN-STATE	376	0	376	376
	TOTAL FOR CATEGORY 03	927	0	927	927
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	2,362	1,635	2,362	2,362
7023	OPERATING SUPPLIES-C	600	0	600	600
7027	OPERATING SUPPLIES-G	4	0	4	4
7030	FREIGHT CHARGES	0	4	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	984	562	984	984
7050	EMPLOYEE BOND INSURANCE	59	59	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	162	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,705	2,705	2,705	2,705
705B	B&G - PROP. & CONT. INSURANCE	0	162	162	162
7060	CONTRACTS	1,568,926	1,130,518	1,560,761	1,560,761
7074	HARDWARE LICENSE/MNT CONTRACTS	3,455	3,981	3,801	3,801
7100	STATE OWNED BLDG RENT-B&G	18,743	18,743	18,743	18,743
7222	DATA PROCESSING SUPPLIES	1,305	875	1,305	1,305
7280	OUTSIDE POSTAGE	34,795	34,770	34,795	34,795
7285	POSTAGE - STATE MAILROOM	7,563	27,100	7,563	7,563
7290	PHONE, FAX, COMMUNICATION LINE	6,141	7,227	6,141	6,141
7292	EITS VOICE MAIL	129	122	122	122
7295	EITS STATE PHONE LINE	2,382	2,150	2,150	2,150
7296	EITS LONG DISTANCE CHARGES	3,855	3,552	3,855	3,855
7297	EITS 800 TOLL FREE CHARGES	10,553	17,123	10,553	10,553
7330	SPECIAL REPORTS	12	0	12	12
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	25,075	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,778	3,050	6,685	4,878
7980	OPERATING LEASE PAYMENTS	1,978	3,000	1,978	1,978
8241	NEW FURNISHINGS <$5,000 - A	0	1,680	1,125	1,250
	TOTAL FOR CATEGORY 04	1,670,491	1,284,093	1,666,465	1,664,783
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
14	**INTRA BUDGETARY TRANSFER**				
7397	COST ALLOCATION - D	31,717	32,209	42,023	42,050
9105	TRANS TO DEPT OF MOTOR VEHICLES	0	0	0	0
	TOTAL FOR CATEGORY 14	31,717	32,209	42,023	42,050
15	**TRANSFER TO CENTRAL SERVICES**				
9105	TRANS TO DEPT OF MOTOR VEHICLES	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7060	CONTRACTS	6,000	7,260	6,600	7,260
7073	SOFTWARE LICENSE/MNT CONTRACTS	35,739	36,758	36,760	37,996
7396	COST ALLOCATION - C	74,305	74,305	104,723	92,301
7554	EITS INFRASTRUCTURE ASSESSMENT	2,411	2,433	2,433	2,433
7556	EITS SECURITY ASSESSMENT	1,104	1,011	1,012	1,012
7771	COMPUTER SOFTWARE <$5,000 - A	7,677	1,705	0	3,456
8371	COMPUTER HARDWARE <$5,000 - A	26,615	8,355	8,586	12,865
	TOTAL FOR CATEGORY 26	153,851	131,827	160,114	157,323
28	**ONLINE INSURANCE VERIFICATION**				
5810	OVERTIME PAY	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	86,400	374,400	0	0
7396	COST ALLOCATION - C	0	0	14,085	14,085
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 28	86,400	374,400	14,085	14,085
82	**ADMINISTRATIVE COST ALLOCATION**				
7398	COST ALLOCATION - E	0	0	51,267	51,645
7399	COST ALLOCATION - F	0	0	174,688	188,737
	TOTAL FOR CATEGORY 82	0	0	225,955	240,382
85	**REVERSION TO HIGHWAY FUND**				
9125	TRANS TO HIGHWAY FUND	0	117,465	5,102,414	5,092,203
	TOTAL FOR CATEGORY 85	0	117,465	5,102,414	5,092,203
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	500,000	500,000	500,000
	TOTAL FOR CATEGORY 86	0	500,000	500,000	500,000
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	5,616	5,616	5,616	5,616
	TOTAL FOR CATEGORY 87	5,616	5,616	5,616	5,616
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	2,807	2,807	2,807	2,807

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 88	2,807	2,807	2,807	2,807
94	**RESERVE FOR REVERSION - NON GEN FUND SOURCES**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4731	2,865,505	3,546,692	8,725,920	8,725,920

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4732 DMV - HEARINGS

The Department of Motor Vehicles, Hearings Office ensures the public's right to an administrative hearing on issues that range from the suspension or revocation of a citizen's driving privilege or vehicle registration, to the revocation or suspension of a license to conduct business involving motor vehicles in the State of Nevada. Administrative law judges assigned to this division are the presiding officers in the adjudicative proceedings. Their decisions may significantly affect public interest and the lives and property of thousands of Nevadans. The department initiates and conducts all hearings in a timely, fair, and impartial manner. The program is supported primarily from Highway Fund revenues. The Statutory Authority for these hearings are found in: NRS 366, 445B, 481, 482, 483, 484, 485, 487, and 706. All administrative hearings are conducted in accordance with and pursuant to the provisions in the Nevada Administrative Procedures Act, Chapter 233B. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	1,158,597	1,173,332	1,207,883	1,200,147
2510	REVERSIONS	-29,774	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	45,162	13,329	0	0
2512	BALANCE FORWARD TO NEW YEAR	-13,329	0	0	0
4254	MISCELLANEOUS REVENUE	4,289	2,585	4,289	4,289
	TOTAL REVENUES FOR BUDGET ACCOUNT 4732	1,164,945	1,189,246	1,212,172	1,204,436
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	756,901	801,992	791,563	791,563
5120	FURLOUGH ADJUSTMENT	-18,020	0	0	0
5200	WORKERS COMPENSATION	8,051	6,642	6,294	6,516
5300	RETIREMENT	138,913	140,140	145,972	145,972
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	3,528	3,528
5400	PERSONNEL ASSESSMENT	1,976	2,015	1,936	1,936
5500	GROUP INSURANCE	91,463	105,924	105,924	105,924
5660	FURLOUGH LEAVE	18,020	0	0	0
5700	PAYROLL ASSESSMENT	1,284	1,201	1,187	1,187
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,899	21,654	21,373	21,373
5800	UNEMPLOYMENT COMPENSATION	2,397	3,046	3,009	3,009
5840	MEDICARE	10,667	11,630	11,479	11,479
5904	VACANCY SAVINGS	0	-1,637	-1,637	-1,637
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-5,725	-6,400	-7,100
5930	LONGEVITY PAY	0	5,725	6,400	7,100
5970	TERMINAL ANNUAL LEAVE PAY	157	0	0	0
	TOTAL FOR CATEGORY 01	1,027,708	1,092,607	1,090,628	1,090,850
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	529	334	529	529
6210	MP DAILY RENTAL IN-STATE	56	151	56	56
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,383	1,868	1,383	1,383
6250	COMM AIR TRANS IN-STATE	709	403	709	709
	TOTAL FOR CATEGORY 03	2,677	2,756	2,677	2,677

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	206	399	238	206
7027	OPERATING SUPPLIES-G	116	45	166	116
7030	FREIGHT CHARGES	392	23	392	392
7043	PRINTING AND COPYING - B	434	301	434	434
7045	STATE PRINTING CHARGES	883	648	883	883
7050	EMPLOYEE BOND INSURANCE	34	34	34	34
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	158	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,545	1,546	1,545	1,545
705B	B&G - PROP. & CONT. INSURANCE	0	158	158	158
7060	CONTRACTS	0	91	0	0
7080	LEGAL AND COURT	1,008	188	1,008	1,008
7087	LEGAL AND COURT-G	40,130	22,784	40,130	40,130
7100	STATE OWNED BLDG RENT-B&G	17,406	18,236	18,236	18,236
7222	DATA PROCESSING SUPPLIES	1,880	1,703	1,880	1,880
7285	POSTAGE - STATE MAILROOM	26,243	26,120	26,243	26,243
7290	PHONE, FAX, COMMUNICATION LINE	62	55	62	62
7292	EITS VOICE MAIL	161	153	91	91
7295	EITS STATE PHONE LINE	828	747	374	374
7296	EITS LONG DISTANCE CHARGES	363	194	363	363
7330	SPECIAL REPORTS	3	0	3	3
7370	PUBLICATIONS AND PERIODICALS	675	125	675	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	283	6,549	558
7637	NOTARY FEE APPLY OR RENEW	85	120	365	85
7980	OPERATING LEASE PAYMENTS	1,355	1,932	1,355	1,355
8241	NEW FURNISHINGS <$5,000 - A	1,838	0	908	1,000
	TOTAL FOR CATEGORY 04	95,805	75,885	102,092	95,156
05	**EQUIPMENT**				
8331	OFFICE & OTHER EQUIPMENT - A	3,769	0	0	0
	TOTAL FOR CATEGORY 05	3,769	0	0	0
07	**MAINT OF BUILDINGS & GROUNDS**				
7250	B & G EXTRA SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,377	1,390	1,390	1,390
7556	EITS SECURITY ASSESSMENT	632	578	578	578

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	5,078	0	0	384
8371	COMPUTER HARDWARE <$5,000 - A	24,915	13,046	4,652	1,465
	TOTAL FOR CATEGORY 26	32,002	15,014	6,620	3,817
30	**TRAINING**				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	804	804
6200	PER DIEM IN-STATE	0	0	1,719	2,751
6210	MP DAILY RENTAL IN-STATE	0	0	358	553
6240	PERSONAL VEHICLE IN-STATE	0	0	360	394
7302	REGISTRATION FEES	0	0	3,930	4,450
	TOTAL FOR CATEGORY 30	0	0	7,171	8,952
85	**RESERVE FOR REVERSION TO THE HIGHWAY FUND**				
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	37	37	37	37
	TOTAL FOR CATEGORY 87	37	37	37	37
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	2,947	2,947	2,947	2,947
	TOTAL FOR CATEGORY 88	2,947	2,947	2,947	2,947
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4732	1,164,945	1,189,246	1,212,172	1,204,436

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4733 DPS - TECHNOLOGY DIVISION

The 2007 Legislature formally codified the establishment of the Records and Technology Division within the Department of Public Safety with the passage of Senate Bill 38. The Technology Bureau provides to the department and statewide criminal justice agencies 24-hours per day, 7 days per week and 365 days a year technical support, computer resources, application development, and connectivity. The bureau's fifty-three employees support approximately 17,000 users statewide. There are approximately 1,500 Department of Public Safety (internal) users and approximately 17,000 users that access a variety of applications through the Justice Link (JLink) message switch (a subset of which are also DPS users). [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
4234	COST ALLOCATION REIMBURSEMENT - E	5,672,953	6,267,903	0	0
4669	TRANS FROM OTHER B/A SAME FUND	140,999	137,497	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4733	5,813,952	6,405,400	0	0
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	12,282	8,108	8,108
5100	SALARIES	2,814,856	3,170,561	0	0
5120	FURLOUGH ADJUSTMENT	-66,537	0	0	0
5200	WORKERS COMPENSATION	34,086	29,420	0	0
5300	RETIREMENT	514,556	524,605	0	0
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	0	0
5400	PERSONNEL ASSESSMENT	20,535	20,933	0	0
5500	GROUP INSURANCE	357,765	467,831	0	0
5660	FURLOUGH LEAVE	66,537	0	0	0
5700	PAYROLL ASSESSMENT	5,093	4,757	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	59,166	85,607	0	0
5800	UNEMPLOYMENT COMPENSATION	9,234	12,046	0	0
5810	OVERTIME PAY	12,622	36,862	0	0
5820	HOLIDAY PAY	6,025	7,028	0	0
5830	COMP TIME PAYOFF	2,080	0	0	0
5840	MEDICARE	39,626	44,083	0	0
5880	SHIFT DIFFERENTIAL PAY	11,790	23,841	0	0
5903	VACANCY SAVINGS - MANUAL ADJUSTMENT	0	8,108	0	0
5904	VACANCY SAVINGS	0	-8,108	-8,108	-8,108
5910	STANDBY PAY	40,684	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-16,100	0	0
5930	LONGEVITY PAY	0	16,100	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,519	0	0	0
	TOTAL FOR CATEGORY 01	3,938,637	4,439,856	0	0
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	716	1,100	0	0
6130	PUBLIC TRANS OUT-OF-STATE	75	29	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	62	14	0	0
6150	COMM AIR TRANS OUT-OF-STATE	760	519	0	0
	TOTAL FOR CATEGORY 02	1,613	1,662	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	10,279	12,661	0	0
6210	MP DAILY RENTAL IN-STATE	277	560	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	24,424	23,658	1	1
6215	NON-MP VEHICLE RENTAL IN-STATE	0	157	0	0
6220	AUTO MISC - IN-STATE	146	0	-1	-1
6230	PUBLIC TRANSPORTATION IN-STATE	106	30	0	0
6240	PERSONAL VEHICLE IN-STATE	557	1,034	0	0
6250	COMM AIR TRANS IN-STATE	7,649	5,656	0	0
	TOTAL FOR CATEGORY 03	43,438	43,756	0	0
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	918	791	0	0
7021	OPERATING SUPPLIES-A	1,093	1,284	0	0
7027	OPERATING SUPPLIES-G	52	14	0	0
7030	FREIGHT CHARGES	17	69	0	0
7043	PRINTING AND COPYING - B	115	242	0	0
7045	STATE PRINTING CHARGES	36	41	0	0
7050	EMPLOYEE BOND INSURANCE	150	150	1	1
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	550	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,826	6,826	0	0
7059	AG VEHICLE LIABILITY INSURANCE	352	352	-1	-1
705A	NON B&G - PROP. & CONT. INSURANCE	0	90	-1	-1
705B	B&G - PROP. & CONT. INSURANCE	0	460	1	1
7060	CONTRACTS	5,889	6,040	0	0
7064	CONTRACTS - D	0	209	0	0
7075	MED/HEALTH CARE CONTRACTS	281	0	0	0
7090	EQUIPMENT REPAIR	0	330	0	0
7100	STATE OWNED BLDG RENT-B&G	45,882	45,882	0	0
7110	NON-STATE OWNED OFFICE RENT	182,851	191,602	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	83	93	0	0
7153	GASOLINE	915	585	-1	-1
7199	PRIZES	0	23	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	3	23	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,273	1,185	0	0
7291	CELL PHONE/PAGER CHARGES	18,637	18,876	0	0
7292	EITS VOICE MAIL	1,539	1,341	1	1
7295	EITS STATE PHONE LINE	5,972	5,328	0	0
7296	EITS LONG DISTANCE CHARGES	1,326	1,349	0	0
7297	EITS 800 TOLL FREE CHARGES	502	645	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	660	125	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,533	2,533	0	0
	TOTAL FOR CATEGORY 04	278,455	286,488	0	0
05	**EQUIPMENT**				
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
17	**TELEPHONE CIRCUIT CHARGES**				
7290	PHONE, FAX, COMMUNICATION LINE	394,060	433,168	0	0
	TOTAL FOR CATEGORY 17	394,060	433,168	0	0
19	**ARRA GRANT**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	0	0
7021	OPERATING SUPPLIES-A	3,527	3,994	0	0
7027	OPERATING SUPPLIES-G	2,581	0	0	0
7060	CONTRACTS	50,753	50,753	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	453,914	678,760	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	231,035	149,221	0	0
7090	EQUIPMENT REPAIR	9,879	0	0	0
7430	PROFESSIONAL SERVICES	60,000	0	0	0
7522	EITS COMPUTING SVS - CICS	21,801	20,685	0	0
7527	EITS COMPUTING SVS - DISK I/O	571	1,360	0	0
7542	EITS SILVERNET ACCESS	127,572	123,749	0	0
7552	EITS MICROWAVE DSI CIRCUIT	7,005	7,272	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	6,084	6,140	0	0
7556	EITS SECURITY ASSESSMENT	2,792	2,553	0	0
7557	NAS CARD READER	893	678	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	23,929	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	32,226	17,401	0	0
	TOTAL FOR CATEGORY 26	1,034,562	1,062,566	0	0
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	3,269	4,401	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	339	193	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	27	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	198	208	0	0
6150	COMM AIR TRANS OUT-OF-STATE	466	547	0	0
6200	PER DIEM IN-STATE	178	0	0	0
6240	PERSONAL VEHICLE IN-STATE	178	0	0	0
7302	REGISTRATION FEES	7,545	10,240	0	0
7320	INSTRUCTIONAL SUPPLIES	4,072	0	0	0
	TOTAL FOR CATEGORY 30	16,272	15,589	0	0
40	**TRANSFER TO OTHER STATE AGENCY**				
9122	TRANS TO OTHER STATE AGENCY	99,505	114,905	0	0
	TOTAL FOR CATEGORY 40	99,505	114,905	0	0
87	**PURCHASING ASSESSMENT**				
7000	OPERATING	0	0	-7,411	-7,411
7393	PURCHASING ASSESSMENT	7,410	7,410	7,411	7,411
	TOTAL FOR CATEGORY 87	7,410	7,410	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4733	5,813,952	6,405,400	0	0

Section B1: Summary by GL

Budget Account: 4734 DPS - JUSTICE ASSIST GRANT TRUST

The Department of Public Safety, Justice Assistance Grant Trust Account is a pass through budget account for grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies that contribute to the effort of reducing and preventing crime, violence and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of federal funds. Statutory Authority: NRS 480.800. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	5,182,176	2,013,934
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	13,115,360	5,182,176	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-5,182,176	0	0	0
3580	FEDERAL GRANT	0	1,000,000	750,000	0
3585	JUSTICE ASSISTANCE GRANT	2,758,907	4,466,245	2,219,531	2,219,531
4326	TREASURER'S INTEREST DISTRIB	41,807	94,005	41,807	41,807
	TOTAL REVENUES FOR BUDGET ACCOUNT 4734	10,733,898	10,742,426	8,193,514	4,275,272
EXPENDITURE					
12	**ARRA JAG**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	595,719	0
8503	EXPENDITURES CLARK CO	630,486	0	0	0
8516	EXPENDITURES WASHOE CO	21,167	0	1	1
9054	TRANSFER TO PUBLIC SAFETY	154,281	0	154,281	0
9058	TRANSFER TO CRIMINAL HISTORY REP	6,212,367	1,000,000	0	0
9119	TRANS TO DPS INVESTIGATIONS DIV	201,211	0	-1	-1
9122	TRANS TO OTHER STATE AGENCY	348,000	0	0	0
	TOTAL FOR CATEGORY 12	7,567,512	1,000,000	750,000	0
13	**JUSTICE ASSISTANCE GRANT**				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	3,025,857	4,373,900	1,205,658
8501	EXPENDITURES CARSON CITY CO	468,983	0	0	0
8502	EXPENDITURES CHURCHILL CO	80,000	0	0	0
8503	EXPENDITURES CLARK CO	251,882	0	0	0
8504	EXPENDITURES DOUGLAS CO	125,500	0	0	0
8505	EXPENDITURES ELKO CO	18,082	0	0	0
8508	EXPENDITURES HUMBOLDT CO	36,815	0	9,179	9,179
8509	EXPENDITURES LANDER CO	6,040	0	0	0
8510	EXPENDITURES LINCOLN CO	52,631	0	0	0
8511	EXPENDITURES LYON CO	80,000	0	0	0
8513	EXPENDITURES NYE CO	149,500	0	0	0
8516	EXPENDITURES WASHOE CO	85,801	0	0	0
8517	EXPENDITURES WHITE PINE CO	74,674	0	0	0
8521	EXPENDITURES CITY OF ELKO	196,735	0	0	0
8523	EXPENDITURES CITY OF FALLON	42,819	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	34,844	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	19,917	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8527	EXPENDITURES CITY OF LOVELOCK	42,572	0	0	0
8529	EXPENDITURES CITY OF RENO	99,903	0	1	1
8537	EXPENDITURES CITY OF MESQUITE	90,015	0	0	0
8539	EXPENDITURES CITY OF W WENDOVER	17,218	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	4,538	0	0	0
8647	UNIVERSITY OF NEVADA RENO	13,826	0	682	682
8648	UNIVERSITY OF NEVADA LAS VEGAS	6,586	0	0	0
8781	AID TO NON-PROFIT ORGS-A	119,696	0	0	0
9006	TRANS TO ATTORNEY GENERAL	89,407	0	89,407	89,407
9054	TRANSFER TO PUBLIC SAFETY	149,929	394,784	149,929	149,929
9058	TRANSFER TO CRIMINAL HISTORY REP	591,318	1,000,000	591,318	591,318
9116	TRANS TO NEVADA STATE PRISON	75,683	2,111	75,683	75,683
9119	TRANS TO DPS INVESTIGATIONS DIV	139,481	0	139,481	139,481
9139	TRANS TO PS - HIGHWAY PATROL	1,991	0	0	0
	TOTAL FOR CATEGORY 13	3,166,386	4,422,752	5,429,580	2,261,338
20	**DPS RECORDS MANAGEMENT SYSTEM**				
9058	TRANSFER TO CRIMINAL HISTORY REP	0	137,498	0	0
	TOTAL FOR CATEGORY 20	0	137,498	0	0
91	**RESERVE FOR FEDERAL FUNDS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,182,176	2,013,934	2,013,934
	TOTAL FOR CATEGORY 91	0	5,182,176	2,013,934	2,013,934
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4734	10,733,898	10,742,426	8,193,514	4,275,272

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Section B1: Summary by GL

Budget Account: 4735 DMV - FIELD SERVICES

The Department of Motor Vehicles, Field Services Division, is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe and knowledgeable drivers receive the privilege to drive on our highways. It also registers vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program. This budget is funded primarily from Highway Fund revenues, governmental services tax commissions, and penalties. Statutory Authority: NRS 108, 293, 366, 481, 481A, 482, 483, 484, 485, 486, 487, and 706. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	12,275	12,274	16,147	16,206
2507	HIGHWAY FUND AUTHORIZATION	40,682,990	41,676,140	17,444,625	17,303,261
2510	REVERSIONS	-3,946,281	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,288,275	280,022	0	0
2512	BALANCE FWD TO NEW YEAR - HF	-280,022	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	462	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-462	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	19,583,220	19,583,220
3584	FEDERAL GRANT-D	332,496	577,551	0	0
4156	PENALTIES	0	0	4,179,464	4,179,464
4203	PRIOR YEAR REFUNDS	27,786	0	0	0
4254	MISCELLANEOUS REVENUE	91	100	0	0
4274	AGREEMENT INCOME	120,484	119,319	120,484	120,484
4721	TRANS FROM DMV	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4735	38,237,632	42,665,868	41,343,940	41,202,635
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	23,061,442	26,265,009	25,116,525	25,116,525
5120	FURLOUGH ADJUSTMENT	-551,940	0	0	0
5200	WORKERS COMPENSATION	436,814	346,753	336,425	350,872
5300	RETIREMENT	3,776,166	4,074,239	4,109,763	4,109,763
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	99,326	99,326
5400	PERSONNEL ASSESSMENT	160,538	163,736	161,354	161,354
5500	GROUP INSURANCE	4,414,284	5,702,242	5,914,090	5,914,090
5660	FURLOUGH LEAVE	551,786	0	0	0
5700	PAYROLL ASSESSMENT	39,976	37,311	37,678	37,678
5750	RETIRED EMPLOYEES GROUP INSURANCE	483,797	680,245	678,197	678,197
5800	UNEMPLOYMENT COMPENSATION	73,792	94,656	95,246	95,246
5810	OVERTIME PAY	9,677	2,990	0	0
5830	COMP TIME PAYOFF	1,926	0	0	0
5840	MEDICARE	320,491	361,010	363,470	363,471
5841	SOCIAL SECURITY	0	840	0	0
5880	SHIFT DIFFERENTIAL PAY	2	0	0	0
5904	VACANCY SAVINGS	0	-338,767	-328,441	-328,441
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-181,600	-168,500	-193,000
5930	LONGEVITY PAY	0	181,600	168,500	193,000
5960	TERMINAL SICK LEAVE PAY	33,961	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	93,409	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	515	0	0	0
5980	CALL BACK PAY	1,576	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
	TOTAL FOR CATEGORY 01	32,908,212	37,390,264	36,583,633	36,598,081
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	233	0	1,100	969
6130	PUBLIC TRANS OUT-OF-STATE	0	0	334	242
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	164	164
6150	COMM AIR TRANS OUT-OF-STATE	25	0	451	1,138
6170	DINERS CLUB ATM CHARGES O/S	0	0	7	7
7302	REGISTRATION FEES	0	0	500	500
	TOTAL FOR CATEGORY 02	297	0	2,556	3,020
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	13,901	40,091	13,901	13,901
6210	MP DAILY RENTAL IN-STATE	0	67	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	2,804	5,366	16,077	40,901
6220	AUTO MISC - IN-STATE	10	20	10	10
6240	PERSONAL VEHICLE IN-STATE	3,108	1,524	3,108	3,108
6250	COMM AIR TRANS IN-STATE	3,948	2,395	3,948	3,948
6260	STATE OWNED-AIR TRANS I/S	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	17	21	17	17
	TOTAL FOR CATEGORY 03	23,788	49,484	37,061	61,885
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	723	841
7020	OPERATING SUPPLIES	45,520	47,964	45,520	45,520
7023	OPERATING SUPPLIES-C	3,707	8,481	3,707	3,707
7024	OPERATING SUPPLIES-D	973	0	973	973
7027	OPERATING SUPPLIES-G	16,158	7,524	16,158	16,158
7030	FREIGHT CHARGES	1,618	3,629	1,618	1,618
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7043	PRINTING AND COPYING - B	11,397	5,151	11,397	11,397
7044	PRINTING AND COPYING - C	92	0	92	92
7045	STATE PRINTING CHARGES	0	232	0	0
7050	EMPLOYEE BOND INSURANCE	1,808	1,878	1,879	1,879
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,949	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7052	VEHICLE COMP & COLLISION INS	979	914	522	66
7054	AG TORT CLAIM ASSESSMENT	82,880	86,100	86,100	86,100
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	2,547	2,457	1,405	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	349	349	349
705B	B&G - PROP. & CONT. INSURANCE	0	13,600	13,600	13,600
7060	CONTRACTS	404,496	438,699	403,989	403,989
7061	CONTRACTS - A	82,864	89,029	86,578	88,943
7062	CONTRACTS - B	488,697	498,454	600,725	654,482
7063	CONTRACTS - C	11,016	10,614	11,400	12,014
7064	CONTRACTS - D	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	56,180	56,180	210,500	210,500
7075	MED/HEALTH CARE CONTRACTS	0	235	0	0
7090	EQUIPMENT REPAIR	699	1,068	699	699
7091	EQUIPMENT REPAIR-A	85	90	85	85
7100	STATE OWNED BLDG RENT-B&G	1,500,490	1,499,661	1,499,661	1,499,661
7110	NON-STATE OWNED OFFICE RENT	758,668	785,996	789,580	809,413
7120	ADVERTISING & PUBLIC RELATIONS	0	419	0	0
7130	BOTTLED WATER	2,411	2,126	2,411	2,411
7140	MAINTENANCE OF BLDGS AND GRDS	4,216	4,180	4,216	4,216
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,476	14,581	2,701	1,063
7152	DIESEL FUEL	478	259	478	478
7153	GASOLINE	16,609	13,792	12,200	4,117
7155	VEHICLE OPERATION - B	0	140	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	405	0	405	405
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	98	74	98	98
7222	DATA PROCESSING SUPPLIES	16,633	16,545	16,633	16,633
7250	B & G EXTRA SERVICES	5,157	1,010	5,157	5,157
7251	B & G SPECIAL SERVICES - A	7,714	7,679	7,714	7,714
7260	TAXES AND ASSESSMENTS	26	20	26	26
7270	LATE FEES AND PENALTIES	22	0	0	0
7280	OUTSIDE POSTAGE	150	140	150	150
7285	POSTAGE - STATE MAILROOM	33,629	32,964	33,629	33,629
7290	PHONE, FAX, COMMUNICATION LINE	36,600	36,950	36,600	36,600
7291	CELL PHONE/PAGER CHARGES	6,380	4,332	6,380	6,380
7292	EITS VOICE MAIL	804	701	1,920	1,920
7295	EITS STATE PHONE LINE	5,066	4,487	7,198	7,221
7296	EITS LONG DISTANCE CHARGES	10,173	8,063	10,173	10,173
7301	MEMBERSHIP DUES	0	520	0	0
7302	REGISTRATION FEES	25	50	25	25
7330	SPECIAL REPORTS	1,119	10,817	1,119	1,119

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7340	INSPECTIONS & CERTIFICATIONS	220	150	220	220
7370	PUBLICATIONS AND PERIODICALS	9,089	8,388	9,089	9,089
7371	PUBLICATIONS AND PERIODICALS-A	385	383	385	385
7430	PROFESSIONAL SERVICES	6,020	17,680	6,020	6,020
7431	PROFESSIONAL SERVICES-A	6,726	6,059	6,596	6,596
7460	EQUIPMENT PURCHASES < $1,000	41,259	15,300	51,029	30,326
7465	EQUIP > $1,000 LESS THAN $5,000 - A	11,532	0	31,279	0
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	37,212	46,973	37,213	37,213
8241	NEW FURNISHINGS <$5,000 - A	101,074	1,966	37,350	41,500
	TOTAL FOR CATEGORY 04	3,849,531	3,815,053	4,115,674	4,133,146
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	17,130	16,530
8370	COMPUTER HARDWARE >$5,000	3,108	76	0	0
	TOTAL FOR CATEGORY 05	3,108	76	17,130	16,530
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	115	150	0	0
7385	STAFF PHYSICALS	0	49	709	757
	TOTAL FOR CATEGORY 15	115	199	709	757
20	**EMPLOYEE BACKGROUND CHECKS**				
7330	SPECIAL REPORTS	0	0	11,925	11,925
	TOTAL FOR CATEGORY 20	0	0	11,925	11,925
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	23,690	24,401	43,690	43,690
7554	EITS INFRASTRUCTURE ASSESSMENT	73,864	77,442	77,443	77,443
7556	EITS SECURITY ASSESSMENT	33,876	32,203	32,203	32,203
7771	COMPUTER SOFTWARE <$5,000 - A	147,324	0	28,303	11,253
8370	COMPUTER HARDWARE >$5,000	0	0	40,580	14,505
8371	COMPUTER HARDWARE <$5,000 - A	713,923	262,680	196,434	42,720
	TOTAL FOR CATEGORY 26	992,677	396,726	418,653	221,814
29	**UNIFORM ALLOWANCE**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,630	4,837	7,588	7,588
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	865	0	0
7385	STAFF PHYSICALS	0	0	0	0
	TOTAL FOR CATEGORY 29	5,630	5,702	7,588	7,588
30	**TRAINING**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	1,116	1,005	2,297	1,116
6240	PERSONAL VEHICLE IN-STATE	736	181	736	736
6250	COMM AIR TRANS IN-STATE	487	1,555	487	487
7302	REGISTRATION FEES	200	0	200	200
	TOTAL FOR CATEGORY 30	2,539	2,741	3,720	2,539
31	**VOTER REGISTRATION**				
7020	OPERATING SUPPLIES	0	0	212	238
7045	STATE PRINTING CHARGES	0	12,274	12,474	12,474
7222	DATA PROCESSING SUPPLIES	0	0	1,525	1,525
7285	POSTAGE - STATE MAILROOM	0	0	1,936	1,969
	TOTAL FOR CATEGORY 31	0	12,274	16,147	16,206
40	**AAMVA CDL TESTING MODEL**				
5810	OVERTIME PAY	4,106	136,154	0	0
6200	PER DIEM IN-STATE	7,378	27,077	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	37,440	0	0
6240	PERSONAL VEHICLE IN-STATE	698	0	0	0
6250	COMM AIR TRANS IN-STATE	2,584	0	0	0
7020	OPERATING SUPPLIES	846	1,234	1	1
7027	OPERATING SUPPLIES-G	6,986	534	0	0
7041	PRINTING AND COPYING - A	0	94,775	0	0
7046	QUICK PRINT JOBS - CARSON CITY	2,876	0	0	0
7060	CONTRACTS	229,030	76,619	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	42,000	0	0
7152	DIESEL FUEL	0	3,000	0	0
7211	MSA PROGRAMMER CHARGES	58,373	30,000	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,850	80,000	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	9,779	0	0
8241	NEW FURNISHINGS <$5,000 - A	613	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	344	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	6,903	36,411	0	0
	TOTAL FOR CATEGORY 40	322,587	575,023	1	1
59	**UTILITIES**				
7130	BOTTLED WATER	0	0	0	0
7132	ELECTRIC UTILITIES	54,629	60,895	54,629	54,629
7134	NATURAL GAS UTILITIES	6,188	9,549	6,188	6,188
7135	PROPANE UTILITIES	1,636	1,517	1,636	1,636
7136	GARBAGE DISPOSAL UTILITIES	6,560	5,625	6,560	6,560
7137	WATER & SEWER UTILITIES	6,038	5,527	6,038	6,038
7270	LATE FEES AND PENALTIES	5	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 59	75,056	83,113	75,051	75,051
85	**REVERSION TO HIGHWAY FUND**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9125	TRANS TO HIGHWAY FUND	0	0	0	0
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
9265	PAYMENTS TO LIHEA	0	100	0	0
	TOTAL FOR CATEGORY 85	0	100	0	0
86	**RESERVE**				
5000	PERSONNEL SERVICES	0	276,857	0	0
7000	OPERATING	0	4,164	0	0
	TOTAL FOR CATEGORY 86	0	281,021	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	5,252	5,252	5,252	5,252
	TOTAL FOR CATEGORY 87	5,252	5,252	5,252	5,252
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	48,840	48,840	48,840	48,840
	TOTAL FOR CATEGORY 88	48,840	48,840	48,840	48,840
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	38,237,632	42,665,868	41,343,940	41,202,635

Section B1: Summary by GL

Budget Account: 4736 DPS - JUSTICE GRANT

The Department of Public Safety (DPS), Office of Criminal Justice Assistance (OCJA) obtains, administers, and sub-grants to state and local government agencies grant funds from the U.S. Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes primarily from federal grants with a partial match from General Fund appropriation. Created by the Anti-Drug Abuse Act of 1986, Section 1308 of the Act states that the chief executive of each state shall designate a State Administrative Agency (SAA). In 1987, the Office of Criminal Justice Assistance was designated by the Governor as the SAA for Nevada. In November of 2000, the Office of Criminal Justice Assistance was designated by the Governor as the state coordinator for the 1033 Department of Defense Excess Property Program, and the state point of contact for the 1122 General Services Administration (GSA) Purchasing Program. Statutory Authority: NRS 480.800 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	66,353	66,723	58,892	59,257
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	11,060	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	416,655	458,591	417,254	415,470
	TOTAL REVENUES FOR BUDGET ACCOUNT 4736	494,068	525,314	476,146	474,727
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	216,937	199,421	206,514	206,514
5120	FURLOUGH ADJUSTMENT	-5,180	0	0	0
5200	WORKERS COMPENSATION	2,966	2,220	2,036	2,232
5300	RETIREMENT	50,049	41,954	49,047	49,047
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,185	1,185
5400	PERSONNEL ASSESSMENT	1,409	1,317	1,362	1,362
5500	GROUP INSURANCE	31,744	35,308	35,308	35,308
5660	FURLOUGH LEAVE	5,180	0	0	0
5700	PAYROLL ASSESSMENT	350	300	310	310
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,536	5,385	5,576	5,576
5800	UNEMPLOYMENT COMPENSATION	687	758	784	784
5810	OVERTIME PAY	2,341	0	0	0
5840	MEDICARE	2,268	2,099	2,196	2,196
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,050	-3,325	-3,675
5930	LONGEVITY PAY	0	3,050	3,325	3,675
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	313,287	288,762	304,318	304,514
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	2,854	3,297	3,679	3,679
6130	PUBLIC TRANS OUT-OF-STATE	176	79	196	196

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	243	306	387	387
6150	COMM AIR TRANS OUT-OF-STATE	1,467	1,671	2,223	2,223
	TOTAL FOR CATEGORY 02	4,740	5,353	6,485	6,485
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,863	2,146	2,863	2,863
6210	MP DAILY RENTAL IN-STATE	314	902	314	314
6215	NON-MP VEHICLE RENTAL IN-STATE	413	0	413	413
6240	PERSONAL VEHICLE IN-STATE	782	712	782	782
6250	COMM AIR TRANS IN-STATE	1,660	460	1,660	1,660
	TOTAL FOR CATEGORY 03	6,032	4,220	6,032	6,032
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	2,340	1,415	2,340	2,340
7030	FREIGHT CHARGES	137	329	137	137
7040	NON-STATE PRINTING SERVICES	361	44	309	309
7045	STATE PRINTING CHARGES	352	33	352	352
7046	QUICK PRINT JOBS - CARSON CITY	140	0	140	140
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12	0	0	0
7054	AG TORT CLAIM ASSESSMENT	515	515	515	515
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	12	12
7060	CONTRACTS	48,866	87,048	44,984	44,984
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	21,516	22,143	22,825	23,506
7120	ADVERTISING & PUBLIC RELATIONS	340	142	340	340
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	73	172	73	73
7290	PHONE, FAX, COMMUNICATION LINE	2,228	2,454	2,228	2,228
7291	CELL PHONE/PAGER CHARGES	739	947	739	739
7296	EITS LONG DISTANCE CHARGES	164	245	164	164
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	5,730	5,959	5,785	5,785
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,102	1,305	734	734
	TOTAL FOR CATEGORY 04	84,626	122,774	81,688	82,369
13	**PROCUREMENT PROGRAM**				
6100	PER DIEM OUT-OF-STATE	777	1,252	777	777
6130	PUBLIC TRANS OUT-OF-STATE	30	231	30	30

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	79	93	79	79
6150	COMM AIR TRANS OUT-OF-STATE	435	717	435	435
6200	PER DIEM IN-STATE	1,466	774	1,466	1,466
6210	MP DAILY RENTAL IN-STATE	546	0	546	546
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	27	0	27	27
6240	PERSONAL VEHICLE IN-STATE	269	208	269	269
6250	COMM AIR TRANS IN-STATE	960	0	960	960
7020	OPERATING SUPPLIES	588	597	588	588
7030	FREIGHT CHARGES	122	24	122	122
7040	NON-STATE PRINTING SERVICES	104	3	156	156
7045	STATE PRINTING CHARGES	43	33	43	43
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3	3	3
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	128	0	128	128
7110	NON-STATE OWNED OFFICE RENT	5,080	5,227	5,388	5,549
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7127	ADVERTISING & PUBLIC REL - G	2,046	5,533	2,046	2,046
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	61	12	61	61
7290	PHONE, FAX, COMMUNICATION LINE	376	533	376	376
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	129	148	129	129
7370	PUBLICATIONS AND PERIODICALS	0	16	0	16
7771	COMPUTER SOFTWARE <$5,000 - A	636	0	0	0
7980	OPERATING LEASE PAYMENTS	367	435	733	733
8331	OFFICE & OTHER EQUIPMENT - A	81	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 13	14,353	15,839	14,362	14,539
26	**INFORMATION SERVICES**				
7000	OPERATING	0	0	5,794	5,619
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7398	COST ALLOCATION - E	6,146	7,171	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	2,531	2,531
7511	EITS DATA BASE ADMINISTRATOR	0	0	10	10
7532	EITS WEB HOSTING	446	373	373	373
7533	EITS EMAIL SERVICE	0	0	84	84
7554	EITS INFRASTRUCTURE ASSESSMENT	459	463	463	463
7556	EITS SECURITY ASSESSMENT	210	193	193	193

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7771	COMPUTER SOFTWARE <$5,000 - A	0	322	714	384
8371	COMPUTER HARDWARE <$5,000 - A	1,367	1,082	2,635	1,078
	TOTAL FOR CATEGORY 26	8,628	9,604	13,277	11,215
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	1,270	664
6130	PUBLIC TRANS OUT-OF-STATE	0	0	90	90
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	120	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	920	920
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	2,400	1,700
81	**DPS GENERAL SERVICES COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	2,537	2,540
	TOTAL FOR CATEGORY 81	0	0	2,537	2,540
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	53,893	70,089	35,872	36,132
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	1,598	1,645	2,147	2,173
	TOTAL FOR CATEGORY 82	55,491	71,734	38,019	38,305
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	720	720	720	720
	TOTAL FOR CATEGORY 87	720	720	720	720
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	5,124	5,124	5,124	5,124
	TOTAL FOR CATEGORY 88	5,124	5,124	5,124	5,124
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	1,067	1,184	1,184	1,184
	TOTAL FOR CATEGORY 89	1,067	1,184	1,184	1,184
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4736	494,068	525,314	476,146	474,727

Section B1: Summary by GL

Budget Account: 4737 DPS - FUND FOR REENTRY PROGRAMS

The Fund for Reentry Programs was created during the 2009 Legislative Session with the passage of Senate Bill 236. The Office of Criminal Justice Assistance (OCJA) is the designated agency to accept donations, gifts, bequests, grants and other sources of funds to carry out the provisions of NRS 209.4889. Monies received are used to pay for service programs for the reentry of persons into the community upon their release from incarceration, and necessary administrative costs. Programs may include, but are not limited to, transitional housing, training in life skills, vocational rehabilitation, access to self-help groups, social services for families and children, preventing domestic violence, maintaining emotional and physical health, and preparing for and obtaining employment. Statutory Authority: NRS 209.4889. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	15,986	1,440	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,440	0	0	0
3580	FEDERAL GRANT	0	0	0	0
4251	GIFTS AND DONATIONS	398	10,000	5,457	5,457
4326	TREASURER'S INTEREST DISTRIB	42	75	43	43
	TOTAL REVENUES FOR BUDGET ACCOUNT 4737	14,986	11,515	5,500	5,500
EXPENDITURE					
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	450	0	0
	TOTAL FOR CATEGORY 04	0	450	0	0
14	**PROGRAMS FOR REENTRY**				
7060	CONTRACTS	0	9,625	0	0
9116	TRANS TO NEVADA STATE PRISON	14,986	1,440	5,500	5,500
	TOTAL FOR CATEGORY 14	14,986	11,065	5,500	5,500
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4737	14,986	11,515	5,500	5,500

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Budget Account: 4738 DPS - DIGNITARY PROTECTION

The Department of Public Safety, Highway Patrol Division, Dignitary Protection Detail provides security to the Governor of the State of Nevada and the first family. This detail provides 24-hour, 7 days a week security at the Governor's Mansion in Carson City, performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences and events. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	1,024,543	1,040,989	1,057,933	1,069,100
2510	REVERSIONS	-22,777	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4738	1,001,766	1,040,989	1,057,933	1,069,100
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	289,157	307,124	290,822	290,822
5120	FURLOUGH ADJUSTMENT	-6,628	0	0	0
5200	WORKERS COMPENSATION	3,267	2,772	2,561	2,790
5300	RETIREMENT	106,509	98,157	104,101	104,101
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	2,515	2,515
5400	PERSONNEL ASSESSMENT	1,989	2,027	1,920	1,920
5500	GROUP INSURANCE	38,813	44,135	44,135	44,135
5660	FURLOUGH LEAVE	6,628	0	0	0
5700	PAYROLL ASSESSMENT	493	461	435	435
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,099	8,292	7,852	7,852
5800	UNEMPLOYMENT COMPENSATION	1,124	1,168	1,105	1,105
5810	OVERTIME PAY	33,240	38,915	33,240	33,240
5820	HOLIDAY PAY	6,621	5,376	6,621	6,621
5830	COMP TIME PAYOFF	8,410	0	0	0
5840	MEDICARE	4,924	4,454	4,216	4,215
5880	SHIFT DIFFERENTIAL PAY	1,298	2,194	1,298	1,298
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,025	-1,475	-1,875
5930	LONGEVITY PAY	0	2,025	1,475	1,875
5980	CALL BACK PAY	985	1,233	985	985
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
	TOTAL FOR CATEGORY 01	502,929	516,308	501,806	502,034
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	8,966	11,571	8,966	8,966
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	1,190	614	1,190	1,190
6120	AUTO MISC OUT-OF-STATE	131	0	131	131

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,320	784	2,320	2,320
6160	STATE OWNED-AIR TRANS O/S	0	0	0	0
	TOTAL FOR CATEGORY 02	12,607	12,969	12,607	12,607
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	1,758	6,329	1,758	1,758
6220	AUTO MISC - IN-STATE	103	0	103	103
6250	COMM AIR TRANS IN-STATE	1,326	2,743	1,326	1,326
6260	STATE OWNED-AIR TRANS I/S	0	420	0	0
	TOTAL FOR CATEGORY 03	3,187	9,492	3,187	3,187
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	22	29	22	22
7021	OPERATING SUPPLIES-A	417	0	0	0
7023	OPERATING SUPPLIES-C	69	0	69	69
7027	OPERATING SUPPLIES-G	0	120	0	0
7044	PRINTING AND COPYING - C	0	29	0	0
7045	STATE PRINTING CHARGES	36	0	36	36
7050	EMPLOYEE BOND INSURANCE	14	14	14	14
7052	VEHICLE COMP & COLLISION INS	392	457	0	0
7054	AG TORT CLAIM ASSESSMENT	644	644	644	644
7059	AG VEHICLE LIABILITY INSURANCE	1,053	1,228	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	20	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,604	2,202	3,604	3,604
7153	GASOLINE	24,439	18,089	24,439	24,439
7155	VEHICLE OPERATION - B	72	72	0	0
7157	VEHICLE SUPPLIES - OTHER	0	576	0	0
7290	PHONE, FAX, COMMUNICATION LINE	207	1,700	0	0
7291	CELL PHONE/PAGER CHARGES	2,690	3,047	2,690	2,690
7292	EITS VOICE MAIL	32	0	61	61
7294	CONFERENCE CALL CHARGES	0	0	506	506
7295	EITS STATE PHONE LINE	0	0	187	187
7296	EITS LONG DISTANCE CHARGES	14	3	14	14
7300	DUES AND REGISTRATIONS	120	120	120	120
7980	OPERATING LEASE PAYMENTS	6,720	855	19,944	19,944
	TOTAL FOR CATEGORY 04	40,545	29,205	52,350	52,350
05	**EQUIPMENT**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	1,640	2,485	2,582	2,582
	TOTAL FOR CATEGORY 15	1,640	2,485	2,582	2,582
21	**FACILITY SECURITY**				
7430	PROFESSIONAL SERVICES	423,531	449,954	466,671	477,657
9122	TRANS TO OTHER STATE AGENCY	0	2,281	0	0
	TOTAL FOR CATEGORY 21	423,531	452,235	466,671	477,657
26	**INFORMATION SERVICES**				
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7533	EITS EMAIL SERVICE	186	183	84	84
7554	EITS INFRASTRUCTURE ASSESSMENT	574	579	579	579
7556	EITS SECURITY ASSESSMENT	263	241	241	241
	TOTAL FOR CATEGORY 26	1,023	1,003	904	904
29	**UNIFORM COSTS**				
7000	OPERATING	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	572	588	588
7176	PROTECTIVE GEAR	0	951	0	0
	TOTAL FOR CATEGORY 29	0	1,523	588	588
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	791	0	791	791
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 30	791	0	791	791
32	**NEW CATEGORY FROM WP LOAD**				
5810	OVERTIME PAY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	11,171	11,427	11,612	11,565
7396	COST ALLOCATION - C	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
	TOTAL FOR CATEGORY 82	11,171	11,427	11,612	11,565

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**				
7388	NDOT RADIO COST ALLOCATION	4,235	4,235	4,728	4,728
	TOTAL FOR CATEGORY 83	4,235	4,235	4,728	4,728
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	107	107	107	107
	TOTAL FOR CATEGORY 87	107	107	107	107
93	**NEW CATEGORY FROM WP LOAD**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4738	1,001,766	1,040,989	1,057,933	1,069,100

Section B1: Summary by GL

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

The Compliance Enforcement Division is the regulatory arm of the Department of Motor Vehicles. The main function of this account is to support the activities of division investigators whose primary purpose is to regulate the automobile industry as it relates to the sale or transfer of ownership of vehicles and to investigate fraudulent issues relating to department documents. In addition, this account is responsible for licensing and registering wreckers, salvage pools, and body shops as well as registering automobile repair garages. By conducting investigations, taking enforcement actions, and providing advice to members of the industry, investigators seek to gain voluntary compliance with the various laws and regulations governing the business practices of vehicle manufacturers, distributors, dealers, lessors, and salesmen, as well as preventing identity and other related fraud. Through education, audit and enforcement, the Compliance Enforcement Division protects the interests of regulated businesses by eliminating unfair competitive and business practices while safeguarding the financial well-being of Nevada citizens by protecting property interests in vehicles and reducing instances of fraud and misrepresentation in connection with repairs, salvage, and disposal of motor vehicles. Division activities in this account for the biennium are primarily funded through a direct appropriation from the Highway Fund. Statutory Authority: NRS 481.0473, 481.0475, 481.048, Chapters 108, 482, 483, and 487.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	4,320,675	4,379,966	4,521,773	4,463,472
2510	REVERSIONS	-432,853	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	191,167	95,477	0	0
2512	BALANCE FORWARD TO NEW YEAR	-95,477	0	0	0
3703	FINGERPRINT FEES	107,175	102,928	107,175	107,175
4200	INSURANCE RECOVERIES	0	0	0	0
4203	PRIOR YEAR REFUNDS	234	0	0	0
4210	FED GRANT REIMBURSEMENT	2,132	113	0	0
4230	COST ALLOCATION REIMBURSEMENT	50,958	51,587	49,244	49,258
4355	OHV REIMBURSEMENT	0	77,139	69,865	69,901
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	4,144,011	4,707,210	4,748,057	4,689,806
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	2,644,478	3,024,888	2,952,598	2,952,598
5120	FURLOUGH ADJUSTMENT	-61,349	0	0	0
5200	WORKERS COMPENSATION	35,479	31,642	29,560	31,608
5300	RETIREMENT	511,190	578,038	557,087	557,087
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	13,464	13,464
5400	PERSONNEL ASSESSMENT	18,467	19,072	17,750	17,750
5500	GROUP INSURANCE	363,028	503,139	503,139	503,139
5660	FURLOUGH LEAVE	61,349	0	0	0
5700	PAYROLL ASSESSMENT	4,725	4,466	4,432	4,432
5750	RETIRED EMPLOYEES GROUP INSURANCE	55,564	81,670	79,724	79,724
5800	UNEMPLOYMENT COMPENSATION	8,517	11,330	11,221	11,221
5810	OVERTIME PAY	291	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	36,817	43,086	41,784	41,783
5904	VACANCY SAVINGS	0	-53,477	-53,477	-53,477
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-30,900	-27,875	-31,975
5930	LONGEVITY PAY	0	30,900	27,875	31,975

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	27,250	0	0	0
5980	CALL BACK PAY	106	0	0	0
	TOTAL FOR CATEGORY 01	3,708,412	4,243,854	4,157,282	4,159,329
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	656	0	656	656
6150	COMM AIR TRANS OUT-OF-STATE	460	0	460	460
	TOTAL FOR CATEGORY 02	1,116	0	1,116	1,116
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	1,441	3,340	1,441	1,441
6210	MP DAILY RENTAL IN-STATE	194	0	194	194
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	7,012	16,214	46,547	100,302
6220	AUTO MISC - IN-STATE	27	34	27	27
6240	PERSONAL VEHICLE IN-STATE	177	106	177	177
6250	COMM AIR TRANS IN-STATE	420	2,521	420	420
	TOTAL FOR CATEGORY 03	9,271	22,215	48,806	102,561
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	1,686	1,445
7020	OPERATING SUPPLIES	1,583	2,847	1,583	1,583
7023	OPERATING SUPPLIES-C	4,485	5,345	4,485	4,485
7024	OPERATING SUPPLIES-D	132	0	132	132
7027	OPERATING SUPPLIES-G	23	206	266	23
7030	FREIGHT CHARGES	133	61	133	133
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	1,885	4,323	1,885	1,885
7050	EMPLOYEE BOND INSURANCE	157	157	160	160
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	783	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,088	1,827	653	65
7054	AG TORT CLAIM ASSESSMENT	7,212	7,212	7,341	7,341
7056	INSURANCE DEDUCTIBLES	0	300	0	0
7059	AG VEHICLE LIABILITY INSURANCE	5,432	4,916	1,756	175
705B	B&G - PROP. & CONT. INSURANCE	0	783	783	783
7060	CONTRACTS	131	415	131	131
7080	LEGAL AND COURT	0	817	0	0
7090	EQUIPMENT REPAIR	98	295	98	98
7100	STATE OWNED BLDG RENT-B&G	90,363	90,362	90,362	90,362
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	11,441	9,574	9,519	4,668

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7153	GASOLINE	40,819	26,087	29,303	12,609
7155	VEHICLE OPERATION - B	228	526	132	12
7156	VEHICLE REPAIR & REPLACEMENT PARTS	287	0	287	287
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	0	0
7176	PROTECTIVE GEAR	0	191	0	0
7200	FOOD	0	0	0	0
7222	DATA PROCESSING SUPPLIES	3,557	6,738	3,557	3,557
7250	B & G EXTRA SERVICES	0	62	0	0
7270	LATE FEES AND PENALTIES	86	0	0	0
7285	POSTAGE - STATE MAILROOM	18,534	14,150	18,534	18,534
7290	PHONE, FAX, COMMUNICATION LINE	118	105	118	118
7291	CELL PHONE/PAGER CHARGES	4,259	5,410	4,259	4,259
7292	EITS VOICE MAIL	460	426	396	396
7295	EITS STATE PHONE LINE	2,097	1,869	1,589	1,589
7296	EITS LONG DISTANCE CHARGES	800	795	800	800
7301	MEMBERSHIP DUES	245	345	245	245
7302	REGISTRATION FEES	300	0	0	0
7330	SPECIAL REPORTS	33	89	33	33
7370	PUBLICATIONS AND PERIODICALS	157	295	157	157
7371	PUBLICATIONS AND PERIODICALS-A	49	237	49	49
7430	PROFESSIONAL SERVICES	75	0	75	75
7460	EQUIPMENT PURCHASES < $1,000	3,554	5,113	7,287	7,623
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	4,400	0
7637	NOTARY FEE APPLY OR RENEW	29	0	29	29
7980	OPERATING LEASE PAYMENTS	255	0	275	275
8241	NEW FURNISHINGS <$5,000 - A	8,046	0	3,150	3,500
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	209,934	191,878	195,648	167,616
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	6,296	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	3,600	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	22,752	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	38,665	38,665
8360	AUTOMOBILES - NEW	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	71,313	38,665
11	**INVESTIGATIVE TRAVEL**				
6200	PER DIEM IN-STATE	421	1,029	421	421
6220	AUTO MISC - IN-STATE	21	0	21	21
6250	COMM AIR TRANS IN-STATE	396	303	396	396
	TOTAL FOR CATEGORY 11	838	1,332	838	838

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
13	**ADVISORY BOARD TRAVEL**				
6000	TRAVEL	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	307	0	0
	TOTAL FOR CATEGORY 13	0	307	0	0
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	8,419	187	75	75
7385	STAFF PHYSICALS	0	12,678	11,345	11,345
	TOTAL FOR CATEGORY 15	8,419	12,865	11,420	11,420
17	**EXTRADITION TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,629	4,289	3,629	38,415
7074	HARDWARE LICENSE/MNT CONTRACTS	995	995	995	995
7430	PROFESSIONAL SERVICES	0	0	8,550	0
7554	EITS INFRASTRUCTURE ASSESSMENT	6,427	6,487	6,603	6,603
7556	EITS SECURITY ASSESSMENT	2,948	2,698	2,746	2,746
7771	COMPUTER SOFTWARE <$5,000 - A	17,012	0	43,270	5,797
8370	COMPUTER HARDWARE >$5,000	0	0	1,945	200
8371	COMPUTER HARDWARE <$5,000 - A	63,646	86,735	64,561	24,170
	TOTAL FOR CATEGORY 26	94,657	101,204	132,299	78,926
28	**FINGER PRINTING**				
7330	SPECIAL REPORTS	102,116	102,928	107,175	107,175
	TOTAL FOR CATEGORY 28	102,116	102,928	107,175	107,175
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,731	1,287	3,457	3,457
7176	PROTECTIVE GEAR	39	600	39	39
	TOTAL FOR CATEGORY 29	3,770	1,887	3,496	3,496
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	1,014	0	0
6120	AUTO MISC OUT-OF-STATE	0	30	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	132	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	432	0	0
6200	PER DIEM IN-STATE	1,613	630	1,613	1,613
6220	AUTO MISC - IN-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	611	222	611	611
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	0	0	0
7302	REGISTRATION FEES	195	2,143	195	195
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	0	100	100
7960	RENTALS FOR LAND/EQUIPMENT	154	264	154	154
	TOTAL FOR CATEGORY 30	2,673	4,867	2,673	2,673
35	**FEDERAL TASK REIMBURSEMENTS**				
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7024	OPERATING SUPPLIES-D	41	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	188	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	677	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,226	113	0	0
9265	PAYMENTS TO LIHEA	0	0	0	0
	TOTAL FOR CATEGORY 35	2,132	113	0	0
39	**OHV**				
6200	PER DIEM IN-STATE	0	7,431	6,581	6,581
6210	MP DAILY RENTAL IN-STATE	0	1,200	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	3,697	3,697	3,697
6220	AUTO MISC - IN-STATE	0	490	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1,248	1,248
6240	PERSONAL VEHICLE IN-STATE	0	0	420	420
6250	COMM AIR TRANS IN-STATE	0	3,010	2,280	2,280
6270	DINERS CLUB ATM CHARGES I/S	0	84	77	77
7020	OPERATING SUPPLIES	0	39	108	108
7027	OPERATING SUPPLIES-G	0	679	0	0
7045	STATE PRINTING CHARGES	0	43	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	5	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	553	0	0
7222	DATA PROCESSING SUPPLIES	0	82	530	530
7291	CELL PHONE/PAGER CHARGES	0	240	240	240
7292	EITS VOICE MAIL	0	0	30	30
7295	EITS STATE PHONE LINE	0	136	93	93

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7296	EITS LONG DISTANCE CHARGES	0	53	14	14
7302	REGISTRATION FEES	0	301	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	1,180	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	116	0	0
7556	EITS SECURITY ASSESSMENT	0	48	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	393	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	3,175	0	0
	TOTAL FOR CATEGORY 39	0	23,087	15,318	15,318
85	**REVERSION TO HIGHWAY FUND**				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	673	673	673	673
	TOTAL FOR CATEGORY 87	673	673	673	673
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	4,144,011	4,707,210	4,748,057	4,689,806

Section B1: Summary by GL

Budget Account: 4741 DMV - CENTRAL SERVICES

The Central Services and Records Division maintains records and provides information and alternative services for Nevada motor vehicle customers regarding drivers' licenses, registrations, titles, and license plates.
Statutory Authority: NRS 108, 233B, 371, 482, 483, 484, and 487.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	10,381	10,557
2507	HIGHWAY FUND AUTHORIZATION	7,788,926	8,339,013	5,845,751	6,067,626
2510	REVERSIONS	-639,865	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	394,406	132,157	0	0
2512	BALANCE FWD TO NEW YEAR - HF	-132,157	0	0	0
3602	SALVAGE TITLE FEES	181,024	205,441	187,380	183,791
3700	REGISTRATION FEES	231,973	165,017	0	0
3701	SPECIAL PLATES COST ALLOCATION	0	0	11,245	11,252
3722	SUB PLATE AND DECAL FEES	0	0	227,946	227,946
3831	ADMINISTRATION CHARGE	516,757	474,587	516,757	516,757
4203	PRIOR YEAR REFUNDS	48	0	0	0
4211	OHV START-UP	51,973	98,022	0	0
4212	OHV ADMINISTRATION	0	608,750	705,523	718,530
4233	COST ALLOCATION REIMBURSEMENT	81,121	82,263	159,068	159,171
4335	REIMBURSEMENT OF EXPENSES	0	0	0	0
4352	SCRAP SALES	62,354	28,766	0	0
4721	TRANS FROM DMV	2,864,842	2,447,937	2,935,261	2,762,246
	TOTAL REVENUES FOR BUDGET ACCOUNT 4741	11,401,402	12,581,953	10,599,312	10,657,876
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	4,501,243	4,778,716	4,541,396	4,541,396
5120	FURLOUGH ADJUSTMENT	-106,015	0	0	0
5200	WORKERS COMPENSATION	88,762	66,977	62,614	64,684
5300	RETIREMENT	718,044	724,864	722,048	722,048
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	17,448	17,448
5400	PERSONNEL ASSESSMENT	30,019	30,633	29,420	29,420
5500	GROUP INSURANCE	976,795	1,173,991	1,138,683	1,138,683
5660	FURLOUGH LEAVE	106,015	0	0	0
5700	PAYROLL ASSESSMENT	7,597	7,084	6,819	6,819
5750	RETIRED EMPLOYEES GROUP INSURANCE	94,531	127,693	122,621	122,621
5800	UNEMPLOYMENT COMPENSATION	14,429	17,994	17,243	17,243
5810	OVERTIME PAY	13,385	0	0	0
5840	MEDICARE	60,524	66,904	63,549	63,549
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	-80,479	-80,479	-80,479

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-39,000	-37,100	-43,600
5930	LONGEVITY PAY	0	39,000	37,100	43,600
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,282	0	0	0
	TOTAL FOR CATEGORY 01	6,519,111	6,914,377	6,641,362	6,643,432
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	172	0	172	172
6250	COMM AIR TRANS IN-STATE	289	0	289	289
6270	DINERS CLUB ATM CHARGES I/S	4	0	4	4
	TOTAL FOR CATEGORY 03	465	0	465	465
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,642	24,827	2,642	2,642
7023	OPERATING SUPPLIES-C	2,677	4,143	2,677	2,677
7027	OPERATING SUPPLIES-G	717	2,705	717	717
7030	FREIGHT CHARGES	1,917	1,235	1,917	1,917
7042	MICROFILM-ST MICROGRAPHICS	0	4,969	0	0
7043	PRINTING AND COPYING - B	814	882	814	814
7045	STATE PRINTING CHARGES	702	716	702	702
7050	EMPLOYEE BOND INSURANCE	371	371	363	363
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,398	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17,003	17,002	16,614	16,614
705B	B&G - PROP. & CONT. INSURANCE	0	2,398	2,398	2,398
7060	CONTRACTS	622,232	548,261	683,621	649,588
7074	HARDWARE LICENSE/MNT CONTRACTS	25,130	35,018	20,190	20,190
7090	EQUIPMENT REPAIR	754	108	754	754
7100	STATE OWNED BLDG RENT-B&G	277,010	277,010	277,010	277,010
7194	INMATE PAYROLLS	3,338	5,842	0	0
7222	DATA PROCESSING SUPPLIES	11,612	24,157	11,612	11,612
7280	OUTSIDE POSTAGE	1,220	1,160	1,220	1,220
7285	POSTAGE - STATE MAILROOM	1,550,351	1,328,710	1,508,784	1,508,784
7290	PHONE, FAX, COMMUNICATION LINE	28	25	28	28
7292	EITS VOICE MAIL	1,730	1,981	1,219	1,219

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7295	EITS STATE PHONE LINE	11,038	9,535	10,470	10,470
7296	EITS LONG DISTANCE CHARGES	2,800	6,603	2,800	2,800
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORTS	30	45	30	30
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	410	473	550	550
7431	PROFESSIONAL SERVICES-A	804	864	804	804
7460	EQUIPMENT PURCHASES < $1,000	17,298	11,264	15,277	16,066
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,481	6,824	4,481	4,481
8241	NEW FURNISHINGS <$5,000 - A	20,761	0	7,425	8,250
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	1,163
	TOTAL FOR CATEGORY 04	2,580,268	2,317,128	2,575,119	2,543,863
13	**NMVTIS**				
7060	CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	45,000	13,053	13,053
	TOTAL FOR CATEGORY 13	0	45,000	13,053	13,053
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	840	0	0	0
7301	MEMBERSHIP DUES	245	245	0	0
7385	STAFF PHYSICALS	0	1,080	0	0
	TOTAL FOR CATEGORY 15	1,085	1,325	0	0
24	**DATAMAILERS & DECALS**				
7060	CONTRACTS	424,896	510,660	452,433	460,125
	TOTAL FOR CATEGORY 24	424,896	510,660	452,433	460,125
25	**LICENSE PLATE FACTORY**				
6200	PER DIEM IN-STATE	2,429	2,884	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	3	43	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	2	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	19,107	10,671	0	0
7023	OPERATING SUPPLIES-C	656	182	0	0
7024	OPERATING SUPPLIES-D	719	0	0	0
7027	OPERATING SUPPLIES-G	396	1,683	0	0
7030	FREIGHT CHARGES	25	0	0	0
7043	PRINTING AND COPYING - B	145	28	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7045	STATE PRINTING CHARGES	1,403	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21	0	0	0
7052	VEHICLE COMP & COLLISION INS	131	131	0	0
7053	RISK MGT MISC INS POLICIES	1,097	1,774	0	0
7059	AG VEHICLE LIABILITY INSURANCE	351	351	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	21	0	0
7090	EQUIPMENT REPAIR	1,695	3,196	0	0
7110	NON-STATE OWNED OFFICE RENT	13,800	13,800	0	0
7132	ELECTRIC UTILITIES	9,884	13,884	0	0
7134	NATURAL GAS UTILITIES	6,010	7,768	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,334	5,886	0	0
7152	DIESEL FUEL	5,938	3,855	0	0
7153	GASOLINE	1,510	1,014	0	0
7155	VEHICLE OPERATION - B	0	114	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	30	0	0	0
7194	INMATE PAYROLLS	38,063	59,226	0	0
7222	DATA PROCESSING SUPPLIES	438	1,275	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7270	LATE FEES AND PENALTIES	2	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6	0	0	0
7291	CELL PHONE/PAGER CHARGES	656	753	0	0
7298	EITS PHONE CARD CHARGES	1,602	587	0	0
7330	SPECIAL REPORTS	15	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	90	0	0
7430	PROFESSIONAL SERVICES	180	0	0	0
7431	PROFESSIONAL SERVICES-A	423	91	0	0
7460	EQUIPMENT PURCHASES < $1,000	772	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	609	0	0	0
7970	MATERIALS	1,105,470	1,485,804	0	0
7980	OPERATING LEASE PAYMENTS	652	1,021	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 25	1,216,572	1,616,134	0	0
26	**INFORMATION SERVICES**				
7023	OPERATING SUPPLIES-C	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	34,177	41,836	50,091	50,091
7554	EITS INFRASTRUCTURE ASSESSMENT	15,153	15,293	14,944	14,944
7556	EITS SECURITY ASSESSMENT	6,948	6,360	6,214	6,214
7771	COMPUTER SOFTWARE <$5,000 - A	56,883	0	0	15,360

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8371	COMPUTER HARDWARE <$5,000 - A	167,307	120,893	61,368	56,530
	TOTAL FOR CATEGORY 26	280,468	184,382	132,617	143,139
29	**UNIFORM ALLOWANCE**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,456	1,617	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	30	0	0
	TOTAL FOR CATEGORY 29	1,456	1,647	0	0
30	**TRAINING**				
7302	REGISTRATION FEES	286	0	286	286
	TOTAL FOR CATEGORY 30	286	0	286	286
31	**VOTER REGISTRATION**				
7285	POSTAGE - STATE MAILROOM	0	0	10,381	10,557
	TOTAL FOR CATEGORY 31	0	0	10,381	10,557
35	**SALVAGE TITLES 2003 AB325**				
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	107	36	107	107
7023	OPERATING SUPPLIES-C	974	1,210	974	974
7027	OPERATING SUPPLIES-G	515	0	515	515
7040	NON-STATE PRINTING SERVICES	8,832	9,051	8,832	8,832
7090	EQUIPMENT REPAIR	0	506	0	0
7222	DATA PROCESSING SUPPLIES	370	282	370	370
7292	EITS VOICE MAIL	32	31	0	0
7295	EITS STATE PHONE LINE	207	187	93	93
7296	EITS LONG DISTANCE CHARGES	21	18	21	21
7460	EQUIPMENT PURCHASES < $1,000	517	1,113	212	0
8371	COMPUTER HARDWARE <$5,000 - A	0	20,985	3,489	0
	TOTAL FOR CATEGORY 35	11,575	33,419	14,613	10,912
40	**OHV**				
7000	OPERATING	0	6,000	3,600	3,600
7027	OPERATING SUPPLIES-G	292	0	0	0
7040	NON-STATE PRINTING SERVICES	9,367	0	0	0
7045	STATE PRINTING CHARGES	2,364	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	40	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	0	0	619,806	632,778
7072	CONTRACTS - L	0	575,370	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	7,185	7,185	7,185
7080	LEGAL AND COURT	5,910	0	0	0
7285	POSTAGE - STATE MAILROOM	0	21,900	21,900	21,900
7292	EITS VOICE MAIL	0	129	30	30
7295	EITS STATE PHONE LINE	0	518	467	467
7296	EITS LONG DISTANCE CHARGES	0	60	60	60
7370	PUBLICATIONS AND PERIODICALS	732	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	4,907	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	116	0	0
7556	EITS SECURITY ASSESSMENT	0	48	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	1,361	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	8,426	5,837	0	0
	TOTAL FOR CATEGORY 40	33,359	617,335	653,048	666,020
43	**SPECIAL PLATES**				
6200	PER DIEM IN-STATE	181	132	0	0
7020	OPERATING SUPPLIES	553	491	0	0
7027	OPERATING SUPPLIES-G	171	379	0	0
7132	ELECTRIC UTILITIES	841	1,297	0	0
7134	NATURAL GAS UTILITIES	571	698	0	0
7152	DIESEL FUEL	457	901	0	0
7153	GASOLINE	9	31	0	0
7194	INMATE PAYROLLS	4,352	6,121	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7970	MATERIALS	224,838	154,967	0	0
	TOTAL FOR CATEGORY 43	231,973	165,017	0	0
50	**ELECTRONIC DRS**				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	27,410	33,864	31,921	83,888
7285	POSTAGE - STATE MAILROOM	2,857	2,665	4,393	12,515
	TOTAL FOR CATEGORY 50	30,267	36,529	36,314	96,403
85	**REVERSION TO HWY FUND**				
9125	TRANS TO HIGHWAY FUND	0	69,379	0	0
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	69,379	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	14,431	14,431	14,431	14,431

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 87	14,431	14,431	14,431	14,431
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	55,190	55,190	55,190	55,190
	TOTAL FOR CATEGORY 88	55,190	55,190	55,190	55,190
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4741	11,401,402	12,581,953	10,599,312	10,657,876

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4742 DMV - MANAGEMENT SERVICES

The Management Services and Programs Division is a resource to the department to help achieve the department's strategic plan goals and is responsible for developing regulations; drafting legislation; preparing fiscal notes, surveys, forms, desk reference manuals; developing requests for proposals; and managing projects related to vehicle, driver, occupational, and business programs. This division develops policies and procedures for all DMV divisions to ensure consistent and uniform program delivery. Division responsibilities also include support for the other divisions in the areas of strategic planning, research, coordination of regulation and statutory changes, and legislative interaction. Statutory Authority: NRS 481.019, 481.035, 481.0473, and 481.051. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	1,307,000	1,323,940	1,324,628	1,324,611
2510	REVERSIONS	-29,567	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	41,589	22,657	0	0
2512	BALANCE FORWARD TO NEW YEAR	-22,657	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4742	1,296,365	1,346,597	1,324,628	1,324,611
EXPENDITURE					
01	**PERSONNEL EXPENSES**				
5100	SALARIES	868,202	901,526	875,572	875,572
5120	FURLOUGH ADJUSTMENT	-20,259	0	0	0
5200	WORKERS COMPENSATION	10,744	8,881	8,136	8,815
5300	RETIREMENT	172,101	173,372	165,982	165,982
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	4,011	4,011
5400	PERSONNEL ASSESSMENT	5,299	5,403	5,162	5,162
5500	GROUP INSURANCE	118,645	141,232	141,232	141,232
5660	FURLOUGH LEAVE	20,259	0	0	0
5700	PAYROLL ASSESSMENT	1,448	1,354	1,314	1,314
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,260	24,342	23,638	23,638
5800	UNEMPLOYMENT COMPENSATION	2,782	3,427	3,327	3,327
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	11,534	11,351	11,899	11,899
5904	VACANCY SAVINGS	0	-13,020	-13,020	-13,020
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-11,200	-9,250	-9,925
5930	LONGEVITY PAY	0	11,200	9,250	9,925
5970	TERMINAL ANNUAL LEAVE PAY	3,279	0	3,279	3,279
	TOTAL FOR CATEGORY 01	1,212,294	1,257,868	1,230,532	1,231,211
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,613	2,680
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	206	254
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	218	218
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,217	2,184
6170	DINERS CLUB ATM CHARGES O/S	0	0	14	14
	TOTAL FOR CATEGORY 02	0	0	3,268	5,350

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	318	539	318	318
6210	MP DAILY RENTAL IN-STATE	0	88	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	13	29	13	13
6240	PERSONAL VEHICLE IN-STATE	86	30	86	86
6250	COMM AIR TRANS IN-STATE	1,427	1,223	1,427	1,427
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	1,844	1,909	1,844	1,844
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	311	501	311	311
7023	OPERATING SUPPLIES-C	259	0	259	259
7027	OPERATING SUPPLIES-G	172	96	172	172
7030	FREIGHT CHARGES	18	7	18	18
7045	STATE PRINTING CHARGES	0	438	0	0
7050	EMPLOYEE BOND INSURANCE	45	45	45	45
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	383	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,061	2,060	2,061	2,061
705B	B&G - PROP. & CONT. INSURANCE	0	383	383	383
7060	CONTRACTS	2	0	2	2
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	195	390
7075	MED/HEALTH CARE CONTRACTS	50	0	0	0
7080	LEGAL AND COURT	5,085	4,475	5,085	5,085
7091	EQUIPMENT REPAIR-A	90	0	90	90
7100	STATE OWNED BLDG RENT-B&G	44,214	44,214	44,214	44,214
7222	DATA PROCESSING SUPPLIES	741	2,324	741	741
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	68	203	68	68
7292	EITS VOICE MAIL	568	487	488	488
7295	EITS STATE PHONE LINE	1,924	1,590	1,495	1,495
7296	EITS LONG DISTANCE CHARGES	224	200	224	224
7302	REGISTRATION FEES	0	0	600	600
7320	INSTRUCTIONAL SUPPLIES	0	139	0	0
7330	SPECIAL REPORTS	12	27	12	12
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,819	1,954
7980	OPERATING LEASE PAYMENTS	3,514	3,473	3,473	3,473
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,425	1,400
	TOTAL FOR CATEGORY 04	59,741	60,662	63,180	63,485

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,837	1,854	1,853	1,853
7556	EITS SECURITY ASSESSMENT	844	771	771	771
7771	COMPUTER SOFTWARE <$5,000 - A	4,346	0	7,806	7,408
8371	COMPUTER HARDWARE <$5,000 - A	14,583	22,657	12,434	9,556
	TOTAL FOR CATEGORY 26	21,610	25,282	22,864	19,588
30	**TRAINING**				
6210	MP DAILY RENTAL IN-STATE	0	0	139	139
7302	REGISTRATION FEES	734	734	2,659	2,852
	TOTAL FOR CATEGORY 30	734	734	2,798	2,991
85	**RESERVE FOR REVERSION**				
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	142	142	142	142
	TOTAL FOR CATEGORY 87	142	142	142	142
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4742	1,296,365	1,346,597	1,324,628	1,324,611

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Section B1: Summary by GL

Budget Account: 4744 DMV - DIRECTOR'S OFFICE

The mission of the Department of Motor Vehicles (DMV) is to modernize and reinvent DMV services through technology, innovation, customer service and training while guarding against fraud and protecting the driving public through licensing and intervention practices while insuring privacy protection of DMV records. The Director's Office establishes policy for the department and directs and controls the operations of the agency. The Director's Office handles all media inquiries through the Public Information Officers. Additionally, internal controls, review of operations, Department policies and procedures, and the Personnel and Training Units fall under the responsibility of this office. Statutory Authority: NRS 481.031; 481.035; 481.047; 481.0473; 481.051; 481.052; and 481.055.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	4,627,486	2,691,964	2,628,865	2,648,296
2510	REVERSIONS	-520,368	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	106,826	53,560	0	0
2512	BALANCE FWD TO NEW YEAR - HF	-53,560	0	0	0
3589	FEDERAL GRANT-I	0	0	0	0
3806	USER CHARGES - CONVENIENCE FEE	535,650	2,653,307	1,680,122	1,814,532
3808	ADVERTISING CHARGE	0	146,920	0	0
4203	PRIOR YEAR REFUNDS	54	0	0	0
4234	COST ALLOCATION REIMBURSEMENT	103,149	99,480	178,214	179,528
4335	REIMBURSEMENT OF EXPENSES	6,578	2,970	6,578	6,578
4704	TRANS FROM TRANSPORTATION	4,961	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4744	4,810,776	5,648,201	4,493,779	4,648,934
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,253,991	1,392,184	1,357,360	1,357,360
5120	FURLOUGH ADJUSTMENT	-29,270	0	0	0
5200	WORKERS COMPENSATION	14,402	13,256	12,325	13,203
5300	RETIREMENT	249,311	265,047	259,392	259,392
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	6,270	6,270
5400	PERSONNEL ASSESSMENT	7,241	7,377	6,774	6,774
5500	GROUP INSURANCE	163,856	211,848	211,848	211,848
5660	FURLOUGH LEAVE	29,270	0	0	0
5700	PAYROLL ASSESSMENT	2,234	2,090	2,036	2,036
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,329	37,588	36,650	36,650
5800	UNEMPLOYMENT COMPENSATION	3,993	5,295	5,160	5,160
5830	COMP TIME PAYOFF	141	0	0	0
5840	MEDICARE	16,487	19,147	18,632	18,632
5904	VACANCY SAVINGS	0	-17,487	-17,487	-17,487
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-11,025	-13,650	-15,225
5930	LONGEVITY PAY	0	11,025	13,650	15,225
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,467	0	0	0
	TOTAL FOR CATEGORY 01	1,745,452	1,936,345	1,898,960	1,899,838

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,329	4,169	4,756	6,137
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	725	368	986	861
6140	PERSONAL VEHICLE OUT-OF-STATE	204	360	444	444
6150	COMM AIR TRANS OUT-OF-STATE	1,838	2,227	3,724	5,497
6170	DINERS CLUB ATM CHARGES O/S	0	28	0	0
	TOTAL FOR CATEGORY 02	5,096	7,152	9,910	12,939
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	6,645	7,202	9,575	9,575
6210	MP DAILY RENTAL IN-STATE	181	196	657	657
6220	AUTO MISC - IN-STATE	59	0	59	59
6230	PUBLIC TRANSPORTATION IN-STATE	0	90	0	0
6240	PERSONAL VEHICLE IN-STATE	389	546	803	803
6250	COMM AIR TRANS IN-STATE	5,504	3,679	6,308	6,308
	TOTAL FOR CATEGORY 03	12,778	11,713	17,402	17,402
04	**OPERATING**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,017	942	1,017	1,017
7023	OPERATING SUPPLIES-C	0	1	0	0
7024	OPERATING SUPPLIES-D	104	0	104	104
7027	OPERATING SUPPLIES-G	147	157	147	147
7030	FREIGHT CHARGES	374	118	374	374
7040	NON-STATE PRINTING SERVICES	0	59	0	0
7043	PRINTING AND COPYING - B	1,149	626	1,149	1,149
7045	STATE PRINTING CHARGES	104	183	104	104
7046	QUICK PRINT JOBS - CARSON CITY	1,084	1,106	1,084	1,084
7050	EMPLOYEE BOND INSURANCE	67	67	67	67
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	840	0	0	0
7052	VEHICLE COMP & COLLISION INS	196	131	65	65
7054	AG TORT CLAIM ASSESSMENT	3,091	3,091	3,091	3,091
7059	AG VEHICLE LIABILITY INSURANCE	527	351	176	176
705B	B&G - PROP. & CONT. INSURANCE	0	840	840	840
7060	CONTRACTS	55	96	55	55
7073	SOFTWARE LICENSE/MNT CONTRACTS	350	0	2,150	2,150
7074	HARDWARE LICENSE/MNT CONTRACTS	3,240	3,240	3,564	3,920
7080	LEGAL AND COURT	71	64	71	71
7090	EQUIPMENT REPAIR	249	0	249	249
7091	EQUIPMENT REPAIR-A	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7100	STATE OWNED BLDG RENT-B&G	96,952	96,952	96,952	96,952
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,295	2,199	1,295	1,295
7153	GASOLINE	1,784	502	1,784	1,784
7222	DATA PROCESSING SUPPLIES	2,024	1,004	2,024	2,024
7250	B & G EXTRA SERVICES	0	52	0	0
7285	POSTAGE - STATE MAILROOM	716	1,433	716	716
7290	PHONE, FAX, COMMUNICATION LINE	75	120	75	75
7291	CELL PHONE/PAGER CHARGES	2,516	3,250	2,516	2,516
7292	EITS VOICE MAIL	678	579	640	640
7295	EITS STATE PHONE LINE	2,960	2,524	2,430	2,430
7296	EITS LONG DISTANCE CHARGES	327	165	327	327
7301	MEMBERSHIP DUES	6,331	6,331	6,331	6,331
7302	REGISTRATION FEES	399	1,500	1,400	1,400
7320	INSTRUCTIONAL SUPPLIES	87	340	87	87
7330	SPECIAL REPORTS	15	6	15	15
7370	PUBLICATIONS AND PERIODICALS	490	523	494	498
7371	PUBLICATIONS AND PERIODICALS-A	289	165	298	213
7460	EQUIPMENT PURCHASES < $1,000	355	0	3,014	1,026
7980	OPERATING LEASE PAYMENTS	1,812	1,812	1,812	1,812
8241	NEW FURNISHINGS <$5,000 - A	4,080	0	9,008	6,250
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	135,850	130,529	145,525	141,054
05	**EQUIPMENT**				
7023	OPERATING SUPPLIES-C	0	0	152	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	2,324	114
	TOTAL FOR CATEGORY 05	0	0	2,476	114
14	**KIOSKS**				
7060	CONTRACTS	2,005,217	2,653,307	1,680,122	1,814,532
	TOTAL FOR CATEGORY 14	2,005,217	2,653,307	1,680,122	1,814,532
17	**DIGITAL READER ADVERTISING**				
7060	CONTRACTS	0	146,920	0	0
	TOTAL FOR CATEGORY 17	0	146,920	0	0
18	**PUBLIC AWARENESS CAMPAIGN**				
7072	CONTRACTS - L	81,627	94,294	81,627	81,627
7120	ADVERTISING & PUBLIC RELATIONS	6,898	200	6,898	6,898
	TOTAL FOR CATEGORY 18	88,525	94,494	88,525	88,525

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
21	**INCENTIVES AND REWARDS**				
7020	OPERATING SUPPLIES	0	21	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,814	6,122	3,814	3,814
7199	PRIZES	0	0	0	0
	TOTAL FOR CATEGORY 21	3,814	6,143	3,814	3,814
26	**INFORMATION SERVICES**				
7074	HARDWARE LICENSE/MNT CONTRACTS	992	1,094	1,091	1,200
7554	EITS INFRASTRUCTURE ASSESSMENT	2,755	2,780	2,780	2,780
7556	EITS SECURITY ASSESSMENT	1,264	1,156	1,156	1,156
7771	COMPUTER SOFTWARE <$5,000 - A	9,937	0	8,208	1,152
8331	OFFICE & OTHER EQUIPMENT - A	0	0	406	0
8371	COMPUTER HARDWARE <$5,000 - A	39,087	53,560	18,442	49,457
	TOTAL FOR CATEGORY 26	54,035	58,590	32,083	55,745
28	**FINGERPRINTING**				
7330	SPECIAL REPORTS	6,386	2,970	6,578	6,578
	TOTAL FOR CATEGORY 28	6,386	2,970	6,578	6,578
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	802	0	2,676	2,676
6210	MP DAILY RENTAL IN-STATE	0	0	390	390
6230	PUBLIC TRANSPORTATION IN-STATE	106	0	106	106
6240	PERSONAL VEHICLE IN-STATE	12	0	275	275
6250	COMM AIR TRANS IN-STATE	192	0	995	995
7000	OPERATING	0	0	0	0
7302	REGISTRATION FEES	6,743	6,683	10,467	10,476
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	170	50	170	170
	TOTAL FOR CATEGORY 30	8,025	6,733	15,079	15,088
40	**DYED FUEL ENFORCEMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
42	**FHWA QUICK TIP GRANT**				
7040	NON-STATE PRINTING SERVICES	4,961	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7045	STATE PRINTING CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 42	4,961	0	0	0
85	**REVERSION TO HIGHWAY FUND**				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	9,397	9,397	9,397	9,397
	TOTAL FOR CATEGORY 87	9,397	9,397	9,397	9,397
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	6,545	6,545	6,545	6,545
	TOTAL FOR CATEGORY 88	6,545	6,545	6,545	6,545
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	724,695	577,363	577,363	577,363
	TOTAL FOR CATEGORY 89	724,695	577,363	577,363	577,363
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4744	4,810,776	5,648,201	4,493,779	4,648,934

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4745 DMV - ADMINISTRATIVE SERVICES

The Administrative Services Division is charged with providing professional, timely, and accurate support services to the Director, various divisions of the department, and other associated agencies. Support services include fiscal accounting, budgeting, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management, facilities management, revenue collection and distribution and bad debt service. Through its centralized functions, it provides services to all divisions. With the centralized services, the department is able to ensure consistency, accuracy, and compliance with laws and regulations for all divisions in these service areas. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	5,526,275	5,958,303	4,787,548	5,509,758
2510	REVERSIONS	-1,755,817	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	305,965	142,574	0	0
2512	BALANCE FORWARD TO NEW YEAR	-142,574	0	0	0
3601	LICENSES AND FEES	4,192,504	3,952,476	4,192,504	4,192,504
3609	DRIVERS LICENSES	2,832,387	2,668,158	2,832,387	2,832,387
4201	REIMBURSEMENT	27,401	24,935	27,401	27,401
4203	PRIOR YEAR REFUNDS	158	0	0	0
4235	COST ALLOCATION REIMBURSEMENT	334,609	349,732	607,249	656,087
4254	MISCELLANEOUS REVENUE	31	50	0	0
4279	SETTLEMENT INCOME	0	0	0	0
4650	TRANS FROM CONTINGENCY-HWY	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4745	11,320,939	13,096,228	12,447,089	13,218,137
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	1,890,578	1,951,909	1,919,444	1,919,444
5120	FURLOUGH ADJUSTMENT	-44,703	0	0	0
5200	WORKERS COMPENSATION	31,814	24,734	23,440	24,290
5300	RETIREMENT	336,445	343,831	338,293	338,293
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	8,177	8,177
5400	PERSONNEL ASSESSMENT	12,103	12,339	12,115	12,115
5500	GROUP INSURANCE	342,997	423,696	423,696	423,696
5660	FURLOUGH LEAVE	44,703	0	0	0
5700	PAYROLL ASSESSMENT	3,135	2,927	2,882	2,882
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,710	52,698	51,823	51,823
5800	UNEMPLOYMENT COMPENSATION	6,072	7,422	7,294	7,294
5810	OVERTIME PAY	9,410	0	0	0
5830	COMP TIME PAYOFF	8,572	0	0	0
5840	MEDICARE	24,431	26,402	25,922	25,922
5904	VACANCY SAVINGS	0	-42,342	-42,342	-42,342
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-16,675	-16,475	-19,675
5930	LONGEVITY PAY	0	16,675	16,475	19,675
5970	TERMINAL ANNUAL LEAVE PAY	633	0	0	0
	TOTAL FOR CATEGORY 01	2,705,900	2,803,616	2,770,744	2,771,594

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	4,164	3,397	5,594	5,594
6210	MP DAILY RENTAL IN-STATE	0	122	0	0
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,484	10,968
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	33	0	33	33
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	637	288	845	845
6250	COMM AIR TRANS IN-STATE	2,215	1,431	3,019	3,019
6270	DINERS CLUB ATM CHARGES I/S	14	0	28	28
	TOTAL FOR CATEGORY 03	7,063	5,238	15,003	20,487
04	**OPERATING**				
7000	OPERATING	0	0	241	0
7020	OPERATING SUPPLIES	100,224	119,849	100,224	100,224
7023	OPERATING SUPPLIES-C	427	718	427	427
7024	OPERATING SUPPLIES-D	389	7,346	389	389
7027	OPERATING SUPPLIES-G	5,445	3,253	5,445	5,445
7030	FREIGHT CHARGES	1,138	1,326	1,138	1,138
7043	PRINTING AND COPYING - B	1,418	1,648	1,418	1,418
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	77	392	77	77
7050	EMPLOYEE BOND INSURANCE	134	134	135	135
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,899	0	0	0
7052	VEHICLE COMP & COLLISION INS	326	326	326	195
7054	AG TORT CLAIM ASSESSMENT	6,182	6,182	6,182	6,182
7059	AG VEHICLE LIABILITY INSURANCE	878	877	878	527
705B	B&G - PROP. & CONT. INSURANCE	0	1,899	1,899	1,899
7060	CONTRACTS	111,202	116,072	118,413	118,885
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,889	13,078	14,325	15,635
7074	HARDWARE LICENSE/MNT CONTRACTS	2,084	2,522	3,239	3,239
7090	EQUIPMENT REPAIR	1,189	872	1,189	1,189
7091	EQUIPMENT REPAIR-A	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	142,627	142,627	142,627	142,627
7136	GARBAGE DISPOSAL UTILITIES	60	0	60	60
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,479	7,429	2,803	128
7152	DIESEL FUEL	6,788	3,280	3,974	1,160
7153	GASOLINE	7,288	5,866	4,863	2,438
7155	VEHICLE OPERATION - B	0	40	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	461	0	461	461

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7157	VEHICLE SUPPLIES - OTHER	2	3	2	2
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	0	0
7222	DATA PROCESSING SUPPLIES	2,249	52	2,249	2,249
7250	B & G EXTRA SERVICES	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	6,003	4,981	6,003	6,003
7290	PHONE, FAX, COMMUNICATION LINE	205	215	205	205
7291	CELL PHONE/PAGER CHARGES	1,979	3,302	1,979	1,979
7292	EITS VOICE MAIL	1,130	1,037	1,097	1,097
7295	EITS STATE PHONE LINE	5,592	4,768	5,235	5,235
7296	EITS LONG DISTANCE CHARGES	489	751	489	489
7330	SPECIAL REPORTS	12	12	12	12
7370	PUBLICATIONS AND PERIODICALS	54	0	54	54
7371	PUBLICATIONS AND PERIODICALS-A	1,970	0	1,970	0
7430	PROFESSIONAL SERVICES	2,682	295	3,157	3,157
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	17,567	2,517	8,788	9,353
7465	EQUIP > $1,000 LESS THAN $5,000 - A	6,314	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	8,874	8,979	8,894	8,894
8241	NEW FURNISHINGS <$5,000 - A	1,408	0	0	0
	TOTAL FOR CATEGORY 04	464,134	462,648	450,867	442,607
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	22,045	0
8241	NEW FURNISHINGS <$5,000 - A	7,096	0	2,925	3,250
8270	SPECIAL EQUIPMENT >$5,000	0	67,749	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	5,284	0
	TOTAL FOR CATEGORY 05	7,096	67,749	30,254	3,250
12	**ELECTRONIC PAYMENTS**				
6000	TRAVEL	0	0	1,824	1,914
6200	PER DIEM IN-STATE	912	0	912	912
6230	PUBLIC TRANSPORTATION IN-STATE	52	0	52	52
6240	PERSONAL VEHICLE IN-STATE	290	0	290	290
6250	COMM AIR TRANS IN-STATE	370	0	370	370
7060	CONTRACTS	411,094	456,382	531,929	610,852
7302	REGISTRATION FEES	5,190	0	5,190	5,190
7390	CREDIT CARD DISCOUNT FEES	4,374,974	5,968,327	5,289,038	6,010,003
7430	PROFESSIONAL SERVICES	1,600	62,492	1,600	0
	TOTAL FOR CATEGORY 12	4,794,482	6,487,201	5,831,205	6,629,583

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	0	49	104	104
	TOTAL FOR CATEGORY 15	0	49	104	104
18	**DEALER PLACARDS**				
7040	NON-STATE PRINTING SERVICES	20,452	24,935	27,401	27,401
	TOTAL FOR CATEGORY 18	20,452	24,935	27,401	27,401
19	**REGISTRATION PRINTING**				
7040	NON-STATE PRINTING SERVICES	187,308	149,977	187,308	187,308
7045	STATE PRINTING CHARGES	60,467	234,049	60,467	60,467
7046	QUICK PRINT JOBS - CARSON CITY	2,044	2,920	2,044	2,044
	TOTAL FOR CATEGORY 19	249,819	386,946	249,819	249,819
20	**DRIVERS LICENSE PHOTOS**				
7060	CONTRACTS	2,713,867	2,588,113	2,832,387	2,832,387
	TOTAL FOR CATEGORY 20	2,713,867	2,588,113	2,832,387	2,832,387
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,870	1,970	1,564	1,564
7074	HARDWARE LICENSE/MNT CONTRACTS	4,002	2,984	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	5,510	5,560	5,560	5,560
7556	EITS SECURITY ASSESSMENT	2,528	2,313	2,312	2,312
7771	COMPUTER SOFTWARE <$5,000 - A	21,412	0	384	2,688
8371	COMPUTER HARDWARE <$5,000 - A	112,695	72,308	15,759	14,431
	TOTAL FOR CATEGORY 26	149,017	85,135	25,579	26,555
27	**PRINTER RIBBONS**				
7222	DATA PROCESSING SUPPLIES	174,238	150,020	174,238	174,238
	TOTAL FOR CATEGORY 27	174,238	150,020	174,238	174,238
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	991	1,265
6130	PUBLIC TRANS OUT-OF-STATE	0	0	75	75
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	84	84
6150	COMM AIR TRANS OUT-OF-STATE	0	0	450	800
6170	DINERS CLUB ATM CHARGES O/S	0	0	7	7
7302	REGISTRATION FEES	343	0	3,353	3,353
	TOTAL FOR CATEGORY 30	343	0	4,960	5,584
85	**REVERSION TO HIGHWAY FUND**				
9125	TRANS TO HIGHWAY FUND	0	50	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 85	0	50	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	12,657	12,657	12,657	12,657
	TOTAL FOR CATEGORY 87	12,657	12,657	12,657	12,657
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	21,871	21,871	21,871	21,871
	TOTAL FOR CATEGORY 88	21,871	21,871	21,871	21,871
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4745	11,320,939	13,096,228	12,447,089	13,218,137

Section B1: Summary by GL

Budget Account: 4746 DMV - REAL ID

During the 2007 Legislative Session, the REAL ID budget account was established for tracking expenditures related to the implementation of the REAL ID Act. Since that time, several grants have been awarded for improving the security and integrity of data collected during the drivers license and identification card issuance process. Grant funds will be used to work towards meeting full compliance with Department of Homeland Security (DHS) regulations, to further enhance information technologies and processes, and improve the efficiencies of the drivers license and identification card issuance process. All grant funds awarded will assist Nevada in meeting state laws, federal laws, and DHS regulations. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
2510	REVERSIONS	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3580	FEDERAL GRANT	355,117	0	0	0
3581	FEDERAL GRANT-A	345,954	0	0	0
3582	FEDERAL GRANT-B	164,515	0	0	0
3583	FEDERAL GRANT-C	167,867	352,141	0	0
3585	FEDERAL GRANT-E	125,691	494,541	209,242	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4746	1,159,144	846,682	209,242	0
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	**OPERATING**				
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	**2008 DHS GRANT**				
5810	OVERTIME PAY	40,219	0	0	0
5820	HOLIDAY PAY	0	0	0	0
6100	PER DIEM OUT-OF-STATE	475	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	350	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	21	0	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	23,681	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7153	GASOLINE	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	4,795	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7520	EITS COMPUTING SVS - BATCH	110,928	0	0	0
7522	EITS COMPUTING SVS - CICS	13,995	0	0	0
7523	EITS COMPUTING SVS - DB2 (DBMS)	93,348	0	0	0
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	65,907	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,398	0	0	0
	TOTAL FOR CATEGORY 10	355,117	0	0	0
11	**2008 FEDERAL GRANT**				
5810	OVERTIME PAY	14,200	0	0	0
6100	PER DIEM OUT-OF-STATE	1,443	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	900	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	179	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	575	0	0	0
6200	PER DIEM IN-STATE	1,144	0	0	0
6240	PERSONAL VEHICLE IN-STATE	211	0	0	0
6250	COMM AIR TRANS IN-STATE	1,206	0	0	0
7000	OPERATING	0	0	0	0
7024	OPERATING SUPPLIES-D	4,066	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	59,700	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	2,014	0	0	0
7211	MSA PROGRAMMER CHARGES	25,160	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	19,900	0	0	0
7430	PROFESSIONAL SERVICES	1,007	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	855	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	62,088	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	114,482	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	796	0	0	0
8370	COMPUTER HARDWARE >$5,000	23,625	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	12,403	0	0	0
	TOTAL FOR CATEGORY 11	345,954	0	0	0
12	**2009 DL SECURITY GRANT**				
5810	OVERTIME PAY	251	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	30	0	0	0
7024	OPERATING SUPPLIES-D	1,053	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	113,658	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	8,695	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7302	REGISTRATION FEES	425	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7770	COMPUTER SOFTWARE >$5,000	21,767	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	500	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	18,136	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 12	164,515	0	0	0
13	**2010 DRIVERS LICENSE SECURITY GRANT**				
5810	OVERTIME PAY	25,556	29,844	0	0
6000	TRAVEL	0	26,217	0	0
6200	PER DIEM IN-STATE	260	4,052	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	396	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	61	0	0	0
6250	COMM AIR TRANS IN-STATE	171	4,400	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	140	0	0
7000	OPERATING	0	90,000	0	0
7020	OPERATING SUPPLIES	0	500	0	0
7027	OPERATING SUPPLIES-G	0	27,956	0	0
7060	CONTRACTS	6,020	92,267	0	0
7072	CONTRACTS - L	0	170	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,121	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	2,867	6,932	0	0
7285	POSTAGE - STATE MAILROOM	32,544	11,981	0	0
7431	PROFESSIONAL SERVICES-A	0	11,812	0	0
7460	EQUIPMENT PURCHASES < $1,000	12,758	6,160	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	6,450	39,314	0	0
7980	OPERATING LEASE PAYMENTS	66,000	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,059	0	0	0
	TOTAL FOR CATEGORY 13	167,867	352,141	0	0
14	**FY2011 DL SECURITY GRANT**				
5810	OVERTIME PAY	52	27,082	13,566	0
6000	TRAVEL	0	25,400	9,521	0
7000	OPERATING	0	135,333	54,285	0
7020	OPERATING SUPPLIES	0	4,200	1,200	0
7050	EMPLOYEE BOND INSURANCE	0	3	0	0
7054	AG TORT CLAIM ASSESSMENT	0	129	0	0
7060	CONTRACTS	0	75,000	121,975	0
7072	CONTRACTS - L	0	81,446	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	8,700	8,695	0
7302	REGISTRATION FEES	26,907	29,100	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	116	0	0
7556	EITS SECURITY ASSESSMENT	0	48	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	11,856	0	0
8370	COMPUTER HARDWARE >$5,000	0	56,523	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	39,605	0	0
9023	TRANS TO EITS ADMINISTRATOR	98,732	0	0	0
	TOTAL FOR CATEGORY 14	125,691	494,541	209,242	0
18	**PUBLIC AWARENESS CAMPAIGN**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 18	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8000	CAPITOL OUTLAY	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
85	**REVERSION TO HIGHWAY FUND**				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4746	1,159,144	846,682	209,242	0

Section B1: Summary by GL

Budget Account: 4767 DETR - CAREER ENHANCEMENT PROGRAM

The mission of the Career Enhancement Program (CEP) is to provide re-employment and training services to Nevadans. The program assists employers to meet their workforce needs with job skills training that address ongoing demands for better trained and more productive employees. The program assists workers to upgrade existing occupational skills, learn new skills, overcome the negative impact of job loss and increase their earnings potential. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3540	FED ADMIN COST ALLOWANCE	0	0	0	0
3541	FED ADMIN COST ALLOWANCE-ARRA ES U	0	0	0	0
3542	FED ADMIN COST ALLOWANCE-ARRA RES	0	0	0	0
3543	ARRA (UI SPECIAL ADMIN)	0	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
4280	WAGE ASSESSMENT	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4767	0	0	0	0
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	0	0	0	0
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5170	SEASONAL	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	0	0	0
5930	LONGEVITY PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7293	EITS VOICE SYSTEM ADMIN	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7467	EQUIP > $1,000 LESS THAN $5,000 - C	0	0	0	0
7509	EITS PBX NETWORK ACCESS	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
12	**CLIENT SERVICES**				
7000	OPERATING	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	0	0
7417	CLIENT MEDICAL PROVIDER PMTS-G	0	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	0	0	0	0
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	1	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7532	EITS WEB HOSTING	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	-1	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7304	DUES AND REGISTRATIONS-B	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	0	0
7133	OIL UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 59	0	0	0	0
72	**WORKFORCE TRANSFORMATION**				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	0	0
	TOTAL FOR CATEGORY 72	0	0	0	0
80	**DIVISION COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
	TOTAL FOR CATEGORY 80	0	0	0	0
82	**DOL COST SHARE AGREEMENT**				
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7042	MICROFILM-ST MICROGRAPHICS	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4767	0	0	0	0

Section B1: Summary by GL

Budget Account: 4770 DETR - EMPLOYMENT SECURITY

The mission of the Employment Security Division (ESD) is to provide a statewide labor exchange, conduct programs that promptly pay unemployment benefits, improve the employment stability of those collecting unemployment insurance, and administer an effective tax system. The division participates as a full partner in the Nevada JobConnect system, which offers training and reemployment services to Nevada employers and workers. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,906,473	10,633,215	7,875,154	5,967,781
2512	BALANCE FORWARD TO NEW YEAR	-10,633,215	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	49,481	49,481	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-49,481	0	0	0
3274	MISCELLANEOUS APPRAISER FEES	74	0	0	0
3540	FED ADMIN COST ALLOWANCE-UI/REA	41,402,109	46,431,514	39,879,322	39,232,458
3541	FED ADMIN COST ALLOWANCE-ARRA ES U	0	0	0	0
3542	FED ADMIN COST ALLOWANCE-ARRA RES	0	0	0	0
3543	ARRA (UI SPECIAL ADMIN)	271,356	580,000	0	0
3544	ARRA SESP	2,951,519	1,250,000	0	0
3545	FED ADMIN COST ALLOWANCE-EMPLOYMENT SERVICES (ES)	7,955,570	6,373,549	6,134,914	6,147,942
3546	FED ADMIN COST ALLOWANCE - VETS, FLC, WOTC & TRADE	1,888,298	2,654,285	2,920,737	2,900,313
3580	FEDERAL GRANT - WORKFORCE INVESTMENT ACT (WIA)	28,706,120	31,575,614	32,366,082	32,363,073
3581	FEDERAL GRANT - ARRA WIA	0	0	0	0
3582	FEDERAL GRANT-B	135,404	5,106	0	0
3739	FILING FEE	326,632	360,000	340,000	340,000
3803	CONTRACT SERVICES CHARGE	629,250	356,258	755,788	740,515
3871	CHARGES FOR SERVICES - A	359,819	492,086	305,428	305,799
3872	CHARGES FOR SERIVCES - B	0	33,840	0	0
3873	CHARGES FOR SERVICES - C	106	0	106	106
4203	PRIOR YEAR REFUNDS	4,146	0	0	0
4252	EXCESS PROPERTY SALES	5,132	0	0	0
4280	WAGE ASSESSMENT	11,526,549	10,346,642	11,438,717	11,611,345
4281	UI TRUST FUND LOAN INTEREST ASSESSMENT	0	0	22,709,003	18,230,251
4326	TREASURER'S INTEREST DISTRIB	21,147	55,000	17,433	17,433
4611	TRANSFER IN FED ARRA	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	80,000	545,509	557,289
4654	TRANSFER FROM INTERIM FINANCE	22,552,948	26,000,000	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	1,186,703	0	0
4670	TRANSFER FROM HEALTH DIVISION	1,140	0	710	710
	TOTAL REVENUES FOR BUDGET ACCOUNT 4770	116,010,577	138,463,293	125,288,903	118,415,015
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	26,585,771	21,343,481	20,850,598	20,946,079

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5120	FURLOUGH ADJUSTMENT	-630,551	0	0	0
5170	SEASONAL	0	8,070,000	5,827,000	5,904,033
5200	WORKERS COMPENSATION	454,474	258,676	245,485	260,669
5300	RETIREMENT	4,079,010	3,484,802	3,399,614	3,422,293
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	82,099	82,646
5400	PERSONNEL ASSESSMENT	136,891	139,610	136,253	136,880
5500	GROUP INSURANCE	4,884,616	4,254,614	4,276,679	4,298,749
5660	FURLOUGH LEAVE	630,768	0	0	0
5700	PAYROLL ASSESSMENT	34,288	32,019	31,276	31,422
5750	RETIRED EMPLOYEES GROUP INSURANCE	558,129	576,253	562,953	565,532
5800	UNEMPLOYMENT COMPENSATION	85,443	81,141	79,228	79,593
5810	OVERTIME PAY	104,605	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	358,805	289,515	289,395	290,779
5860	BOARD AND COMMISSION PAY	60,400	64,104	60,400	60,400
5880	SHIFT DIFFERENTIAL PAY	58	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-235,975	-202,825	-224,800
5930	LONGEVITY PAY	0	235,975	202,825	224,800
5960	TERMINAL SICK LEAVE PAY	58,341	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	142,668	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,978	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
	TOTAL FOR CATEGORY 01	37,547,694	38,594,215	35,840,980	36,079,075
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	17	0	17	17
6100	PER DIEM OUT-OF-STATE	31,102	33,305	34,926	34,926
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	25	0	25	25
6130	PUBLIC TRANS OUT-OF-STATE	1,421	1,813	2,185	2,185
6140	PERSONAL VEHICLE OUT-OF-STATE	2,199	2,634	2,756	2,756
6150	COMM AIR TRANS OUT-OF-STATE	19,490	23,120	22,490	22,490
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 02	54,254	60,872	62,399	62,399
03	**IN-STATE TRAVEL**				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	37,515	56,796	48,312	48,312
6201	PER DIEM IN-STATE-A	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6210	MP DAILY RENTAL IN-STATE	4,110	4,500	6,095	6,095
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	1,104	0	7,267	14,535
6215	NON-MP VEHICLE RENTAL IN-STATE	768	2,260	768	768
6230	PUBLIC TRANSPORTATION IN-STATE	116	207	116	116
6240	PERSONAL VEHICLE IN-STATE	29,903	22,917	31,723	31,723
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	34,655	39,432	43,905	43,905
6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	45	0	0
	TOTAL FOR CATEGORY 03	108,171	126,157	138,186	145,454
04	**OPERATING EXPENSES**				
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	4,224	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	137,695	196,821	138,657	138,657
7021	OPERATING SUPPLIES-A	32,084	37,328	32,753	32,753
7030	FREIGHT CHARGES	5,067	7,004	5,067	5,067
7031	FREIGHT CHARGES - A	0	0	0	0
7040	NON-STATE PRINTING SERVICES	132,698	158,974	132,698	132,698
7042	MICROFILM-ST MICROGRAPHICS	62	1,318	62	62
7043	PRINTING AND COPYING - B	21,202	17,184	21,202	21,202
7045	STATE PRINTING CHARGES	213,364	197,084	213,564	213,364
7046	QUICK PRINT JOBS - CARSON CITY	32,020	62,455	32,020	32,020
7050	EMPLOYEE BOND INSURANCE	1,354	1,354	1,368	1,368
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,698	11,473	11,473	11,473
7052	VEHICLE COMP & COLLISION INS	2,688	2,088	1,762	1,566
7054	AG TORT CLAIM ASSESSMENT	63,198	62,076	62,721	62,721
7059	AG VEHICLE LIABILITY INSURANCE	5,324	5,618	4,740	4,213
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,396	1,309	1,311
7060	CONTRACTS	1,175,902	1,021,162	1,172,308	1,172,308
7061	CONTRACTS - A	31,539	0	31,539	31,539
7064	CONTRACTS - D	0	0	0	0
7070	CONTRACTS - J	2,011	22,788	2,011	2,011
7072	CONTRACTS - L	57,137	252,751	57,137	57,137
7074	HARDWARE LICENSE/MNT CONTRACTS	60,663	49,735	59,818	59,818
7080	LEGAL AND COURT	2,020	3,374	2,020	2,020
7090	EQUIPMENT REPAIR	1,824	6,061	1,824	1,824
7093	EQUIPMENT REPAIR-C	0	329	0	0
7110	NON-STATE OWNED OFFICE RENT	2,314,405	2,362,768	2,419,052	2,437,662
7111	NON-STATE OWNED STORAGE RENT	72,254	55,814	75,974	75,974
7112	NON-STATE OWNED RENTAL MISC	9,994	1,907	9,257	9,257

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7120	ADVERTISING & PUBLIC RELATIONS	5,060	5,766	5,060	5,060
7121	ADVERTISING & PUBLIC REL - A	4,107	6,941	4,107	4,107
7140	MAINTENANCE OF BLDGS AND GRDS	4,172	4,717	4,172	4,172
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	163	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	199	0	199	199
7150	MOTOR POOL FLEET MAINTENANCE	934	539	934	934
7151	OUTSIDE MAINTENANCE OF VEHICLE	9,042	8,260	9,042	9,042
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	13,208	11,934	13,208	13,208
7158	COMPRESSED NATURAL GAS, PROPANE	51	272	51	51
7180	MED/DENT SVCS - NON-CONTRACT	90	102	90	90
7199	PRIZES	445	0	0	0
7255	B & G LEASE ASSESSMENT	23,949	19,131	19,809	19,956
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	1,269,189	1,570,760	1,269,189	1,269,189
7285	POSTAGE - STATE MAILROOM	292,256	283,256	292,256	292,256
7290	PHONE, FAX, COMMUNICATION LINE	309,380	227,065	309,380	309,380
7291	CELL PHONE/PAGER CHARGES	23,540	27,762	23,540	23,540
7292	EITS VOICE MAIL	12,948	12,732	15,734	24,853
7293	EITS VOICE SYSTEM ADMIN	45,774	47,125	37,052	37,190
7294	CONFERENCE CALL CHARGES	85	4	85	85
7295	EITS STATE PHONE LINE	14,960	14,139	46,205	46,392
7296	EITS LONG DISTANCE CHARGES	175,992	67,818	175,992	175,992
7297	EITS 800 TOLL FREE CHARGES	121,146	608,026	121,146	121,146
7299	TELEPHONE & DATA WIRING	470	20,462	470	470
7301	MEMBERSHIP DUES	28,294	25,196	28,294	28,294
7302	REGISTRATION FEES	9,789	8,140	9,789	9,789
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	345	213	345	345
7330	SPECIAL REPORTS	1,525	1,338	1,525	1,525
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,701	281	1,701	116
7371	PUBLICATIONS AND PERIODICALS-A	25,228	28,652	25,228	25,228
7374	PUBLICATIONS AND PERIODICALS-D	0	17,206	0	0
7430	PROFESSIONAL SERVICES	387,009	942,049	397,072	397,072
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	18,124	78,679	31,478	21,044
7463	EQUIPMENT PURCHASES < $1,000-C	35,290	20,454	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	1,636	0	38,870	11,625
7509	EITS PBX NETWORK ACCESS	2,465	2,538	2,743	2,743
7635	MISCELLANEOUS SERVICES	3,527	544	3,527	3,527
7637	NOTARY FEE APPLY OR RENEW	680	1,140	680	680
7638	MISCELLANEOUS SERVICES - B	0	653	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	441	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	30,217	17,781	30,148	30,148
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
7980	OPERATING LEASE PAYMENTS	140,793	82,637	140,610	140,610
8241	NEW FURNISHINGS <$5,000 - A	0	0	35,706	29,500
8290	TELEPHONE SYSTEM EQUIP >$5,000	3,137	0	13,134	13,766
8291	TELEPHONE SYSTEM EQUIPMENT - A	4,153	0	3,160	3,160
8331	OFFICE & OTHER EQUIPMENT - A	3,640	0	0	0
	TOTAL FOR CATEGORY 04	7,412,194	8,707,561	7,602,067	7,584,509
05	**EQUIPMENT**				
7467	EQUIP > $1,000 LESS THAN $5,000 - C	0	0	0	0
8240	NEW FURNISHINGS >$5,000	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	94,742	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	48,697	17,487	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	14,542	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8360	AUTOMOBILES - NEW	0	0	0	0
	TOTAL FOR CATEGORY 05	14,542	48,697	112,229	0
10	**UI INTEREST REPAY**				
7000	OPERATING	0	26,000,000	0	0
7272	INTEREST EXPENSE	22,552,947	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
9000	TRANSFER OBJECT CODE	0	0	22,709,003	18,230,251
	TOTAL FOR CATEGORY 10	22,552,947	26,000,000	22,709,003	18,230,251
11	**WIA PROGRAM**				
6100	PER DIEM OUT-OF-STATE	0	7,392	0	0
6101	PER DIEM OUT-OF-STATE-A	0	711	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	398	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	724	0	0
6131	PUBLIC TRANS OUT-OF-STATE-A	0	44	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	854	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	15	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	6,758	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	1,217	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6200	PER DIEM IN-STATE	0	803	0	0
6201	PER DIEM IN-STATE-A	213	206	213	213
6210	MP DAILY RENTAL IN-STATE	0	201	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	123	0	0
6240	PERSONAL VEHICLE IN-STATE	0	263	0	0
6241	PERSONAL VEHICLE IN-STATE-A	778	1,037	778	778
6250	COMM AIR TRANS IN-STATE	0	2,508	0	0
7000	OPERATING	0	13,833,905	3,513,696	3,527,788
7020	OPERATING SUPPLIES	0	301	0	0
7040	NON-STATE PRINTING SERVICES	29,778	0	29,778	29,778
7060	CONTRACTS	1,362,076	1,076,604	1,357,886	1,357,886
7064	CONTRACTS - D	265,712	60,000	250,067	250,067
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	62,720	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7190	STIPENDS	7,689	0	7,689	7,689
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7302	REGISTRATION FEES	0	2,805	0	0
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	525	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7408	CLIENT SERVICE PROVIDER PMTS-H	268,356	0	268,356	268,356
7460	EQUIPMENT PURCHASES < $1,000	121	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	80,865	0	0	0
8370	COMPUTER HARDWARE >$5,000	91,371	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	64,050	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	459,449	0	0
8750	AID TO PRIVATE ORGANIZATIONS	3,586,676	2,110,362	3,611,773	3,611,773
8751	AID TO PRIVATE ORGANIZATIONS-A	6,547,712	3,485,337	6,606,272	6,606,272
8752	AID TO PRIVATE ORGANIZATIONS-B	2,034,337	1,529,536	2,034,337	2,034,337
8753	AID TO PRIVATE ORGANIZATIONS-C	4,804,294	1,923,558	4,804,294	4,804,294
8754	AID TO PRIVATE ORGANIZATIONS-D	3,425,386	2,269,789	3,425,386	3,425,386
8755	AID TO PRIVATE ORGANIZATIONS-E	3,974,010	3,063,798	3,974,010	3,974,010
9027	TRANS TO EDUCATION	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	0	40,657	0	0
9146	TRANS TO DETR-INFORMATION DPMT	891,635	632,175	891,635	891,635
	TOTAL FOR CATEGORY 11	27,435,059	30,574,775	30,776,170	30,790,262
12	**CLIENT SERVICES**				
7000	OPERATING	0	2,901,000	0	0
7061	CONTRACTS - A	153,293	0	0	0
7062	CONTRACTS - B	200,950	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7063	CONTRACTS - C	93,648	0	0	0
7190	STIPENDS	12,581	0	12,581	12,581
7401	CLIENT SERVICE PROVIDER PMTS-A	5,735	1,500,000	5,735	5,735
7402	CLIENT SERVICE PROVIDER PMTS-B	545,504	750,000	545,504	545,504
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	0	0
7407	CLIENT SERVICE PROVIDER PMTS-G	1,257,206	0	3,801,284	3,801,284
7408	CLIENT SERVICE PROVIDER PMTS-H	83,636	0	83,636	83,636
7409	CLIENT SERVICE PROVIDER PMTS-I	4,644	0	4,644	4,644
7417	CLIENT MEDICAL PROVIDER PMTS-G	25,495	48,334	25,495	25,495
7423	CLIENT MATERIAL PROV PMTS-C	293,917	349,052	293,917	293,917
7424	CLIENT MATERIAL PROV PMTS-D	0	0	0	0
7523	EITS COMPUTING SVS - DB2 (DBMS)	0	0	0	0
8700	AID TO INDIVIDUALS	0	0	0	0
8730	WORK TRAINING PROGRAM	0	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	0	17,381	0	0
9122	TRANS TO OTHER STATE AGENCY	733,110	500,000	733,110	733,110
	TOTAL FOR CATEGORY 12	3,409,719	6,065,767	5,505,906	5,505,906
13	**ES 7B RESERVE**				
7000	OPERATING	0	635,800	91,331	112,208
7060	CONTRACTS	293,858	0	0	0
7407	CLIENT SERVICE PROVIDER PMTS-G	500	0	500	500
	TOTAL FOR CATEGORY 13	294,358	635,800	91,831	112,708
14	**WEATHERIZATION TRAINING**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	**TRADE / TAA**				
7401	CLIENT SERVICE PROVIDER PMTS-A	3,772	0	3,772	3,772
7402	CLIENT SERVICE PROVIDER PMTS-B	209,711	822,101	233,255	238,647
7403	CLIENT SERVICE PROVIDER PMTS-C	75	3,198	75	75
7423	CLIENT MATERIAL PROV PMTS-C	7,840	18,991	7,840	7,840
7424	CLIENT MATERIAL PROV PMTS-D	15,536	32,876	15,536	15,536
8700	AID TO INDIVIDUALS	0	15,314	0	0
8730	WORK TRAINING PROGRAM	0	3,703	0	0
	TOTAL FOR CATEGORY 15	236,934	896,183	260,478	265,870
16	**DISPLACED HOMEMAKER PROGRAM**				
7000	OPERATING	0	0	27,564	27,564
7060	CONTRACTS	245,199	301,441	245,199	245,199
7064	CONTRACTS - D	41,640	30,884	35,442	35,442

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7065	CONTRACTS - E	31,795	27,675	31,795	31,795
	TOTAL FOR CATEGORY 16	318,634	360,000	340,000	340,000
17	**TAT GRANT**				
7000	OPERATING	0	11,744	10,791	10,792
7043	PRINTING AND COPYING - B	0	0	0	0
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 17	0	11,744	10,791	10,792
18	**ADA ACCOMMODATION**				
7020	OPERATING SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	**ARRA SESP**				
7000	OPERATING	0	1,250,000	0	0
7060	CONTRACTS	2,515,431	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	256,566	0	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	60,095	0	0	0
7407	CLIENT SERVICE PROVIDER PMTS-G	51,543	0	0	0
	TOTAL FOR CATEGORY 19	2,883,635	1,250,000	0	0
20	**WORKFORCE SECTOR DEVELOPMENT GRANTS**				
7060	CONTRACTS	135,404	5,106	0	0
	TOTAL FOR CATEGORY 20	135,404	5,106	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	43	0	0
7020	OPERATING SUPPLIES	762	65	762	762
7030	FREIGHT CHARGES	2,275	858	2,275	2,275
7060	CONTRACTS	3,683	3,241	3,682	3,682
7061	CONTRACTS - A	313,164	1,043,635	313,165	313,165
7067	CONTRACTS - G	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	186,150	126,833	186,150	186,150
7074	HARDWARE LICENSE/MNT CONTRACTS	0	558	0	0
7290	PHONE, FAX, COMMUNICATION LINE	14,106	29,731	14,106	14,106
7292	EITS VOICE MAIL	0	0	46	61
7293	EITS VOICE SYSTEM ADMIN	0	0	104	138
7295	EITS STATE PHONE LINE	0	0	140	187
7299	TELEPHONE & DATA WIRING	15,168	41,977	15,168	15,168
7460	EQUIPMENT PURCHASES < $1,000	0	0	632	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7532	EITS WEB HOSTING	0	648	648	648
7554	EITS INFRASTRUCTURE ASSESSMENT	55,324	55,835	56,415	56,415
7556	EITS SECURITY ASSESSMENT	25,372	23,219	23,459	23,459
7770	COMPUTER SOFTWARE >$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	111,578	106,260	47,576	32,082
8270	SPECIAL EQUIPMENT >$5,000	0	0	64,000	64,000
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	15,121	31,309	0	0
8371	COMPUTER HARDWARE <$5,000 - A	352,120	451,662	181,488	125,306
8372	COMPUTER HARDWARE <$5,000 - B	8,193	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	0	0	0	0
	TOTAL FOR CATEGORY 26	1,103,016	1,915,874	909,816	837,604
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	9,614	11,341	9,614	9,614
6130	PUBLIC TRANS OUT-OF-STATE	376	423	376	376
6140	PERSONAL VEHICLE OUT-OF-STATE	1,347	811	1,347	1,347
6150	COMM AIR TRANS OUT-OF-STATE	5,963	5,732	5,963	5,963
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6200	PER DIEM IN-STATE	8,965	19,480	12,117	12,117
6210	MP DAILY RENTAL IN-STATE	745	696	1,396	1,396
6215	NON-MP VEHICLE RENTAL IN-STATE	41	363	41	41
6230	PUBLIC TRANSPORTATION IN-STATE	0	32	0	0
6240	PERSONAL VEHICLE IN-STATE	4,949	4,854	5,329	5,329
6250	COMM AIR TRANS IN-STATE	5,991	5,113	8,221	8,221
7060	CONTRACTS	0	21,200	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	125	1,040	125	125
7304	DUES AND REGISTRATIONS-B	810	6,189	610	610
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	375	305	375	375
7374	PUBLICATIONS AND PERIODICALS-D	0	837	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 30	39,301	78,416	45,514	45,514
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	216,446	234,244	216,446	216,446
7133	OIL UTILITIES	0	925	0	0
7134	NATURAL GAS UTILITIES	20,391	31,232	20,391	20,391
7136	GARBAGE DISPOSAL UTILITIES	14,612	16,127	14,612	14,612
7137	WATER & SEWER UTILITIES	38,179	23,657	38,179	38,179
	TOTAL FOR CATEGORY 59	289,628	306,185	289,628	289,628

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
72	**WORKFORCE SOLUTIONS**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	0	0	0	0
	TOTAL FOR CATEGORY 72	0	0	0	0
75	**VIRTUAL CALL CENTER**				
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	117,944	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7304	DUES AND REGISTRATIONS-B	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 75	117,944	0	0	0
81	**DEPARTMENT COST ALLOCATION**				
7394	COST ALLOCATION - A	587,216	917,110	973,122	1,000,326
7395	COST ALLOCATION - B	3,370,617	3,542,258	4,040,985	4,041,009
7396	COST ALLOCATION - C	7,316,717	8,521,263	8,829,424	8,626,782
	TOTAL FOR CATEGORY 81	11,274,550	12,980,631	13,843,531	13,668,117
82	**ARRA SESP RESERVE**				
9106	TRANS TO EMPLOYMENT SECURITY	0	1,187,563	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 82	0	1,187,563	0	0
84	**ARRA UI SPECIAL ADMIN RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 84	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	7,875,154	5,967,781	3,664,333
	TOTAL FOR CATEGORY 86	0	7,875,154	5,967,781	3,664,333
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	20,074	20,074	20,074	20,074
	TOTAL FOR CATEGORY 87	20,074	20,074	20,074	20,074

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
88	**STATE COST ALLOCATION**				
9159	STATEWIDE COST ALLOCATION	762,519	762,519	762,519	762,519
	TOTAL FOR CATEGORY 88	762,519	762,519	762,519	762,519
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4770	116,010,577	138,463,293	125,288,903	118,415,015

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2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4771 DETR - EMPLOYMENT SECURITY - SPECIAL FUND

The Employment Security Fund is created as a special revenue fund to cover expenditures for which federal funds have been requested but not yet received, and covers costs to administer employment security laws that may not be charged against federal grants. The revenue sources for this fund are interest and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the administrator and do not lapse at any time. The division uses the fund to support and maintain agency-owned buildings and pay for technological enhancements to programs for which federal funds are not available. Statutory Authority: NRS 612.615 [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,702,939	4,201,521	3,471,452	3,027,752
2512	BALANCE FORWARD TO NEW YEAR	-4,201,521	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3500	FED REED ACT FUNDS	6,449,968	10,896,888	3,177,453	0
3540	FED ADMIN COST ALLOWANCE	505,428	964,900	0	0
3543	ARRA (UI SPECIAL ADMIN)	272,739	700,000	0	0
4156	PENALTIES	1,456,671	1,417,250	1,417,250	1,417,250
4218	REBATE	91	0	91	91
4326	TREASURER'S INTEREST DISTRIB	0	70,000	10,000	10,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4771	8,186,315	18,250,559	8,076,246	4,455,093
EXPENDITURE					
07	**MAINTENANCE OF BLDG & GRNDS**				
7000	OPERATING	0	831,631	0	0
7020	OPERATING SUPPLIES	2,645	0	2,645	2,645
7040	NON-STATE PRINTING SERVICES	330	0	330	330
7060	CONTRACTS	206,049	101,408	206,049	206,049
7070	CONTRACTS - J	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7093	EQUIPMENT REPAIR-C	128	0	128	128
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7135	PROPANE UTILITIES	93	0	93	93
7140	MAINTENANCE OF BLDGS AND GRDS	68,883	613,000	563,633	462,783
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,109	0	3,109	3,109
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	828	0	0	0
7463	EQUIPMENT PURCHASES < $1,000-C	4,608	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
	TOTAL FOR CATEGORY 07	286,673	1,546,039	775,987	675,137
70	**ATTORNEY FUNDING**				
7060	CONTRACTS	0	0	42,000	63,000
	TOTAL FOR CATEGORY 70	0	0	42,000	63,000
71	**RES INTERMITTENT FUNDING**				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	545,509	557,289
	TOTAL FOR CATEGORY 71	0	0	545,509	557,289

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
74	**IDP FUNDING**				
9146	TRANS TO DETR-INFORMATION DPMT	661,277	663,736	500,000	500,000
	TOTAL FOR CATEGORY 74	661,277	663,736	500,000	500,000
77	**UI MODERNIZATION PHASE II**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	1,664,900	0	0
7020	OPERATING SUPPLIES	2,587	0	2	2
7045	STATE PRINTING CHARGES	1,425	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	48	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	49	48	0
7060	CONTRACTS	384	1,144,779	102,423	0
7061	CONTRACTS - A	0	1,650,000	0	0
7067	CONTRACTS - G	5,310,065	8,000,000	2,671,951	0
7068	CONTRACTS - H	860,504	0	300,000	0
7069	CONTRACTS - I	64,941	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	542,224	0	0	0
7110	NON-STATE OWNED OFFICE RENT	99,478	101,259	101,484	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	801	803	0
7292	EITS VOICE MAIL	194	0	183	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	621	0	561	0
7296	EITS LONG DISTANCE CHARGES	1,502	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	65	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	712	0	0	0
7511	EITS DATA BASE ADMINISTRATOR	0	0	0	0
7520	EITS COMPUTING SVS - BATCH	0	0	0	0
7521	EITS COMP SRVCS TSO	0	0	0	0
7524	EITS COMPUTING SVS - ADABASE	0	0	0	0
7527	EITS COMPUTING SVS - DISK I/O	0	0	0	0
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	0	0
7537	EITS SERVER HOSTING - MANAGED	0	0	0	0
7545	EITS VPN SECURE LINK	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	71,129	0	0	0
8370	COMPUTER HARDWARE >$5,000	256,843	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	-3,254	0	0	0
8372	COMPUTER HARDWARE <$5,000 - B	17,528	0	0	0

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9106	TRANS TO EMPLOYMENT SECURITY	1,140	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	2,685	0	-1	-1
	TOTAL FOR CATEGORY 77	7,230,821	12,561,788	3,177,454	1
78	**UI MODERNIZATION PHASE I**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 78	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,471,452	3,027,752	2,652,122
	TOTAL FOR CATEGORY 86	0	3,471,452	3,027,752	2,652,122
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	7,544	7,544	7,544	7,544
	TOTAL FOR CATEGORY 87	7,544	7,544	7,544	7,544
94	**NEW CATEGORY FROM WP LOAD**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4771	8,186,315	18,250,559	8,076,246	4,455,093

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Section B1: Summary by GL

Budget Account: 4821 PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Established by NRS 286.110, the purpose of the Public Employees' Retirement System of Nevada is to provide public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity. Additionally, it is to encourage those workers to enter into and remain in government service for such periods of time to give public employers and the people of the State of Nevada the full benefit of their training and experience. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000
3750	ADMINISTRATION FEE	10,274,723	10,305,824	10,501,459	10,938,761
4254	MISCELLANEOUS REVENUE	20,408	20,408	20,408	20,408
4677	TRANSFER FROM LRS/JRS	127,919	170,494	127,919	170,494
	TOTAL REVENUES FOR BUDGET ACCOUNT 4821	10,623,050	10,696,726	10,849,786	11,329,663
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	3,339,256	3,329,136	3,807,675	3,965,551
5200	WORKERS COMPENSATION	54,295	54,792	58,117	59,763
5300	RETIREMENT	702,582	700,531	702,026	727,319
5400	PERSONNEL ASSESSMENT	18,487	17,366	18,749	19,491
5500	GROUP INSURANCE	495,232	564,928	593,615	600,236
5750	RETIRED EMPLOYEES GROUP INSURANCE	71,796	89,887	102,812	107,073
5800	UNEMPLOYMENT COMPENSATION	10,507	12,651	14,474	15,072
5810	OVERTIME PAY	52,555	52,555	0	0
5830	COMP TIME PAYOFF	29,608	29,608	0	0
5840	MEDICARE	45,545	45,410	54,164	56,448
5860	BOARD AND COMMISSION PAY	14,080	14,080	18,480	18,480
5901	PAYROLL ADJUSTMENT	0	0	-1,112	-14
5918	SUSPEND MERIT SALARY INC FOR FY10 & FY11	0	0	0	0
5919	TEMPORARY 5% SALARY REDUCTION	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	-22,500	-25,825	0	0
5930	LONGEVITY PAY	0	0	23,075	27,225
5960	TERMINAL SICK LEAVE PAY	28,937	28,937	0	0
5970	TERMINAL ANNUAL LEAVE PAY	32,243	32,243	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	30,416	30,416	0	0
	TOTAL FOR CATEGORY 01	4,903,039	4,976,715	5,392,075	5,596,644
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	2,503	2,503	7,119	7,119
6101	PER DIEM OUT-OF-STATE-A	8,354	8,354	26,054	26,054
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	395	395	6,275	6,275
6120	AUTO MISC OUT-OF-STATE	826	826	2,226	2,226

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6130	PUBLIC TRANS OUT-OF-STATE	509	509	509	509
6140	PERSONAL VEHICLE OUT-OF-STATE	577	577	910	910
6150	COMM AIR TRANS OUT-OF-STATE	5,515	5,515	10,347	10,347
	TOTAL FOR CATEGORY 02	18,679	18,679	53,440	53,440
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	11,579	11,579	14,337	14,870
6201	PER DIEM IN-STATE-A	6,404	6,404	8,502	8,949
6202	PER DIEM IN-STATE-B	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	1,261	1,261	1,261	1,261
6215	NON-MP VEHICLE RENTAL IN-STATE	4,684	4,684	7,791	8,391
6220	AUTO MISC - IN-STATE	2,185	2,185	3,174	3,386
6230	PUBLIC TRANSPORTATION IN-STATE	59	59	59	59
6240	PERSONAL VEHICLE IN-STATE	6,003	6,003	6,837	6,971
6250	COMM AIR TRANS IN-STATE	37,641	37,641	47,063	48,688
	TOTAL FOR CATEGORY 03	69,816	69,816	89,024	92,575
04	**OPERATING EXPENSES**				
6211	MP MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	17,414	17,414	18,440	18,215
7040	NON-STATE PRINTING SERVICES	256,477	256,477	266,154	258,012
7050	EMPLOYEE BOND INSURANCE	182	182	191	191
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7054	AG TORT CLAIM ASSESSMENT	8,371	8,371	8,757	8,757
7055	OTHER MISC INSURANCE POLICIES	6,899	6,899	7,311	7,526
7059	AG VEHICLE LIABILITY INSURANCE	176	176	176	176
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	380,164	380,164	414,951	429,474
7062	CONTRACTS - B	143,500	143,500	158,209	166,119
7063	CONTRACTS - C	52,959	52,959	52,959	52,959
7064	CONTRACTS - D	47,466	47,466	47,635	47,635
7065	CONTRACTS - E	35,000	35,000	35,000	35,000
7066	CONTRACTS - F	2,365	2,365	2,365	2,365
7067	CONTRACTS - G	16,529	16,529	16,529	16,529
7068	CONTRACTS - H	52,322	52,322	52,322	52,322
7069	CONTRACTS - I	0	0	0	0
7071	CONTRACTS - K	0	0	0	0
7080	LEGAL AND COURT	161,805	161,805	161,805	161,805
7090	EQUIPMENT REPAIR	17,507	17,507	17,635	17,635
7110	NON-STATE OWNED OFFICE RENT	289,824	289,824	290,468	295,592
7120	ADVERTISING & PUBLIC RELATIONS	120,414	120,414	123,464	123,464
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7153	GASOLINE	628	628	628	628
7180	MED/DENT SVCS - NON-CONTRACT	29,785	29,785	32,833	34,477
7240	HOST FUND	669	669	669	669
7260	TAXES AND ASSESSMENTS	2,325	2,325	2,480	3,030
7280	OUTSIDE POSTAGE	313,149	313,149	320,349	320,349
7290	PHONE, FAX, COMMUNICATION LINE	54,322	54,322	54,322	54,322
7300	DUES AND REGISTRATIONS	28,349	28,349	37,739	37,739
7370	PUBLICATIONS AND PERIODICALS	1,560	1,560	1,760	1,760
7460	EQUIPMENT PURCHASES < $1,000	864	864	2,238	864
	TOTAL FOR CATEGORY 04	2,041,090	2,041,090	2,127,454	2,147,679
05	**EQUIPMENT**				
8330	OFFICE & OTHER EQUIP >$5,000	0	0	12,000	0
8360	AUTOMOBILES - NEW	0	0	30,214	0
	TOTAL FOR CATEGORY 05	0	0	42,214	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	9,227	9,227	9,227	9,227
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	94,782	94,782	94,782	94,782
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,125,572	1,125,572	1,125,572	1,125,572
7074	HARDWARE LICENSE/MNT CONTRACTS	125,064	125,064	125,064	125,064
7110	NON-STATE OWNED OFFICE RENT	40,841	40,841	43,116	44,280
7290	PHONE, FAX, COMMUNICATION LINE	39,121	39,121	39,121	39,121
7545	EITS VPN SECURE LINK	209	209	209	209
7770	COMPUTER SOFTWARE >$5,000	1,787,495	1,787,495	1,266,017	1,550,000
8290	TELEPHONE SYSTEM EQUIP >$5,000	0	0	750	0
8370	COMPUTER HARDWARE >$5,000	35,232	35,232	110,584	125,950
	TOTAL FOR CATEGORY 26	3,257,543	3,257,543	2,814,442	3,114,205
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	2,482	2,482	3,489	2,668
6101	PER DIEM OUT-OF-STATE-A	10,873	10,873	13,842	11,482
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	0	0	953	227
6120	AUTO MISC OUT-OF-STATE	497	497	695	534
6130	PUBLIC TRANS OUT-OF-STATE	220	220	220	220
6140	PERSONAL VEHICLE OUT-OF-STATE	250	250	345	248
6150	COMM AIR TRANS OUT-OF-STATE	4,683	4,683	6,472	5,130
6200	PER DIEM IN-STATE	610	610	610	610
6201	PER DIEM IN-STATE-A	456	456	456	456
6210	MP DAILY RENTAL IN-STATE	190	190	190	190
6220	AUTO MISC - IN-STATE	57	57	57	57

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6240	PERSONAL VEHICLE IN-STATE	920	920	920	920
6250	COMM AIR TRANS IN-STATE	1,672	1,672	1,672	1,672
7300	DUES AND REGISTRATIONS	28,993	28,993	31,626	31,116
7320	INSTRUCTIONAL SUPPLIES	2,164	2,164	2,164	2,164
	TOTAL FOR CATEGORY 30	54,067	54,067	63,711	57,694
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	200,000	200,000	200,000	200,000
	TOTAL FOR CATEGORY 86	200,000	200,000	200,000	200,000
89	**AG COST ALLOCATION**				
7391	ATTORNEY GENERAL COST ALLOC	78,816	78,816	67,426	67,426
	TOTAL FOR CATEGORY 89	78,816	78,816	67,426	67,426
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4821	10,623,050	10,696,726	10,849,786	11,329,663

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4862 HHS-WELFARE - ENERGY ASSISTANCE PROGRAM

The mission of the Energy Assistance Program (EAP), formerly known as Low Income Home Energy Assistance (LIHEA), is to assist eligible Nevada citizens in meeting their heating and cooling needs.

The EAP provides payments for eligible households, which can be applied to either the heating provider, the cooling provider, or split between the two. In addition, the EAP program provides arrearage assistance to eligible households affording them the opportunity to use their annual EAP benefit allotment as a subsidy to meet monthly heating/cooling costs. EAP payment funding is provided by the Low Income Home Energy Assistance block grant and through the Fund for Energy Assistance and Conservation (B/A 6031), which was created as a result of legislation approved during the 2001 Legislative Session to collect a Universal Energy Charge (UEC) from certain electric/gas utilities.

There are currently 12 positions in this budget.

Statutory authority for administering the Energy Assistance Program is provided in the Nevada Revised Statutes, Chapters 422A and 702.
[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3340	UNIVERSAL ENERGY CHARGE	8,926,778	8,631,209	9,010,005	9,167,766
3581	LIHEA GRANT	5,464,925	9,486,031	10,961,776	10,949,055
	TOTAL REVENUES FOR BUDGET ACCOUNT 4862	14,391,703	18,117,240	19,971,781	20,116,821
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	331,899	441,371	444,471	444,471
5120	FURLOUGH ADJUSTMENT	-7,768	0	0	0
5200	WORKERS COMPENSATION	6,607	6,166	5,997	6,152
5300	RETIREMENT	46,783	66,609	62,297	62,297
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,505	1,505
5400	PERSONNEL ASSESSMENT	2,859	2,915	2,933	2,933
5500	GROUP INSURANCE	66,764	105,924	105,924	105,924
5660	FURLOUGH LEAVE	7,768	0	0	0
5700	PAYROLL ASSESSMENT	708	662	669	669
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,963	11,917	12,003	12,003
5800	UNEMPLOYMENT COMPENSATION	1,084	1,679	1,688	1,688
5840	MEDICARE	4,720	6,400	6,445	6,445
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,250	-1,900	-2,450
5930	LONGEVITY PAY	0	2,250	1,900	2,450
	TOTAL FOR CATEGORY 01	468,387	643,643	643,932	644,087
02	**OUT-OF-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	910	1,171	910	910
6210	MP DAILY RENTAL IN-STATE	200	383	200	200
6240	PERSONAL VEHICLE IN-STATE	369	286	369	369
6250	COMM AIR TRANS IN-STATE	475	848	475	475
	TOTAL FOR CATEGORY 03	1,954	2,688	1,954	1,954
04	**OPERATING EXPENSES**				
5200	WORKERS COMPENSATION	33	0	0	0
7020	OPERATING SUPPLIES	7,766	8,159	7,766	7,766
7040	NON-STATE PRINTING SERVICES	2,798	2,701	2,798	2,798
7044	PRINTING AND COPYING - C	6,501	6,505	6,501	6,501
7045	STATE PRINTING CHARGES	1,666	2,206	1,666	1,666
7050	EMPLOYEE BOND INSURANCE	34	34	34	34
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	168	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,545	1,546	1,545	1,545
705A	NON B&G - PROP. & CONT. INSURANCE	0	59	36	36
705B	B&G - PROP. & CONT. INSURANCE	0	109	109	109
7060	CONTRACTS	669,308	521,864	762,587	762,587
7070	CONTRACTS - J	21,020	52,530	40,000	40,000
7071	CONTRACTS - K	109	1,638	0	0
7080	LEGAL AND COURT	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	10,995	12,580	12,580	12,580
7110	NON-STATE OWNED OFFICE RENT	85,696	125,085	79,016	79,795
7120	ADVERTISING & PUBLIC RELATIONS	96	0	96	96
7153	GASOLINE	46	0	0	0
7251	B & G SPECIAL SERVICES - A	4,272	6,405	4,272	4,272
7255	B & G LEASE ASSESSMENT	566	989	625	631
7280	OUTSIDE POSTAGE	26	0	26	26
7285	POSTAGE - STATE MAILROOM	58,328	62,616	58,328	58,328
7290	PHONE, FAX, COMMUNICATION LINE	3,106	4,502	3,106	3,106
7300	DUES AND REGISTRATIONS	1,500	1,300	1,500	1,500
7430	PROFESSIONAL SERVICES	140	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	504	0	0
7960	RENTALS FOR LAND/EQUIPMENT	71	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	875,790	811,332	982,591	983,376
15	**TRSFR TO OTHER DWSS BUDGET ACCTS**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9123	TRANS TO WELFARE ADMIN COSTS	0	604,349	0	0
	TOTAL FOR CATEGORY 15	0	604,349	0	0
16	**LIHEA PAYMENTS**				
7138	OTHER UTILITIES	12,883,070	15,535,446	12,883,070	12,883,070
7650	REFUNDS	1,284	16,616	1,284	1,284
8701	AID TO INDIVIDUALS-A	137,023	0	4,880,646	5,024,746
9001	TRANS TO GOVERNORS OFFICE	0	475,700	560,128	560,128
	TOTAL FOR CATEGORY 16	13,021,377	16,027,762	18,325,128	18,469,228
26	**INFORMATION SERVICES**				
7021	OPERATING SUPPLIES-A	3,884	4,528	3,884	3,884
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7520	EITS COMPUTING SVS - BATCH	1,449	3,799	0	0
7523	EITS COMPUTING SVS - DB2 (DBMS)	336	66	0	0
7527	EITS COMPUTING SVS - DISK I/O	1	0	1	1
7528	EITS COMPUTING SVS - DISK STORAGE	0	0	0	0
7529	EITS COMPUTING SVS - PRINT MGMNT	100	15	0	0
7532	EITS WEB HOSTING	0	0	0	0
7533	EITS EMAIL SERVICE	1,140	433	1,140	1,140
7545	EITS VPN SECURE LINK	13	74	13	13
7554	EITS INFRASTRUCTURE ASSESSMENT	1,377	1,390	1,390	1,390
7556	EITS SECURITY ASSESSMENT	632	578	578	578
7771	COMPUTER SOFTWARE <$5,000 - A	644	468	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,449	1,952	0	0
	TOTAL FOR CATEGORY 26	13,025	13,303	7,006	7,006
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	6,169	8,919	6,169	6,169
7136	GARBAGE DISPOSAL UTILITIES	0	135	0	0
7137	WATER & SEWER UTILITIES	0	108	0	0
	TOTAL FOR CATEGORY 59	6,169	9,162	6,169	6,169
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	5,001	5,001	5,001	5,001
	TOTAL FOR CATEGORY 87	5,001	5,001	5,001	5,001
90	**RESERVE - FEDERAL FUNDING**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4862	14,391,703	18,117,240	19,971,781	20,116,821

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4865 B&I - WEATHERIZATION

The Weatherization Program works in combination with the federal Department of Energy's (DOE) Weatherization Grant Program and the state's Universal Energy Charge (tax) to create expanded opportunities to assist low income families improving energy efficiency for their homes and thereby minimizing utility costs. Most funds are expended through subcontractors who are carefully trained and monitored in their efforts to test for weather-related air and water leakages in homes and multifamily projects of low income families. Once a dwelling unit is determined to need specific assistance, retrofitting of certain types of insulation, windows, doors, heaters, or water heaters are procured and installed. The staff conduct quality control audits, training programs, and assist in outreach efforts. Statutory authority: NRS 702.250. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,296,554	1,648,827	1,762,603	1,739,177
2512	BALANCE FORWARD TO NEW YEAR	-1,648,827	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	1,734	2,182	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,182	0	0	0
3340	UNIVERSAL ENERGY CHARGE	3,042,378	3,176,049	3,107,662	3,168,307
3500	FEDERAL RECEIPTS	667,120	662,859	587,023	587,023
3501	FEDERAL RECEIPTS-A	5,398,174	0	0	0
3502	FEDERAL RECEIPTS-B	4,192,796	0	0	0
4265	PRIVATE GRANT	247,500	272,250	247,500	247,500
4674	TRANSFER FROM WELFARE	0	0	475,700	475,700
	TOTAL REVENUES FOR BUDGET ACCOUNT 4865	13,195,247	5,762,167	6,180,488	6,217,707
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	128,426	145,151	152,538	152,538
5120	FURLOUGH ADJUSTMENT	-2,961	0	0	0
5200	WORKERS COMPENSATION	1,708	1,665	1,529	1,674
5300	RETIREMENT	28,896	34,474	31,240	31,240
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	755	755
5400	PERSONNEL ASSESSMENT	939	958	1,006	1,006
5500	GROUP INSURANCE	18,699	26,481	26,481	26,481
5660	FURLOUGH LEAVE	2,961	0	0	0
5700	PAYROLL ASSESSMENT	234	218	229	229
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,702	3,919	4,118	4,118
5800	UNEMPLOYMENT COMPENSATION	419	551	579	579
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	1,842	2,104	2,212	2,212
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-450	-625	-825
5930	LONGEVITY PAY	0	450	625	825
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	183,865	215,521	220,687	220,832
02	**OUT-OF-STATE TRAVEL**				

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6100	PER DIEM OUT-OF-STATE	1,053	990	1,053	1,053
6130	PUBLIC TRANS OUT-OF-STATE	0	7	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	94	67	94	94
6150	COMM AIR TRANS OUT-OF-STATE	388	472	388	388
	TOTAL FOR CATEGORY 02	1,535	1,536	1,535	1,535
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	2,395	3,090	2,395	2,395
6210	MP DAILY RENTAL IN-STATE	630	565	630	630
6215	NON-MP VEHICLE RENTAL IN-STATE	91	0	91	91
6240	PERSONAL VEHICLE IN-STATE	441	714	441	441
6250	COMM AIR TRANS IN-STATE	1,807	1,581	1,807	1,807
7750	NON EMPLOYEE IN-STATE TRAVEL	389	0	389	389
	TOTAL FOR CATEGORY 03	5,753	5,950	5,753	5,753
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	498	596	498	498
7030	FREIGHT CHARGES	25	43	25	25
7040	NON-STATE PRINTING SERVICES	66	226	66	66
7045	STATE PRINTING CHARGES	20	20	20	20
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	0	0
7054	AG TORT CLAIM ASSESSMENT	386	386	386	386
7055	OTHER MISC INSURANCE POLICIES	27	0	27	27
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1	1	1
7060	CONTRACTS	1,527	1,730	1,527	1,527
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	46	0	46	46
7090	EQUIPMENT REPAIR	4	20	4	4
7110	NON-STATE OWNED OFFICE RENT	2,994	3,551	4,136	4,179
7111	NON-STATE OWNED STORAGE RENT	0	0	29	29
7153	GASOLINE	78	237	78	78
7222	DATA PROCESSING SUPPLIES	5	0	5	5
7255	B & G LEASE ASSESSMENT	34	28	33	33
7270	LATE FEES AND PENALTIES	33	0	0	0
7285	POSTAGE - STATE MAILROOM	162	36	162	162
7290	PHONE, FAX, COMMUNICATION LINE	288	1,213	288	288
7291	CELL PHONE/PAGER CHARGES	140	173	140	140
7294	CONFERENCE CALL CHARGES	13	472	13	13
7296	EITS LONG DISTANCE CHARGES	87	61	87	87

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7301	MEMBERSHIP DUES	1,164	1,164	1,164	1,164
7302	REGISTRATION FEES	1,000	375	1,000	1,000
7320	INSTRUCTIONAL SUPPLIES	308	0	308	308
7771	COMPUTER SOFTWARE <$5,000 - A	60	0	0	0
7981	OPERATING LEASE PAYMENTS - A	325	400	325	325
	TOTAL FOR CATEGORY 04	9,299	10,740	10,376	10,419
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
8242	NEW FURNISHINGS <$5,000 - B	0	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	**ARRA ADMINISTRATION**				
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	93	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	5	0	0	0
7030	FREIGHT CHARGES	343	0	0	0
7060	CONTRACTS	193,628	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7294	CONFERENCE CALL CHARGES	92	0	0	0
7302	REGISTRATION FEES	1,700	0	0	0
7320	INSTRUCTIONAL SUPPLIES	3,150	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	532	0	0	0
7533	EITS EMAIL SERVICE	129	0	2	2
7750	NON EMPLOYEE IN-STATE TRAVEL	3,339	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	203,011	0	2	2
11	**SPECIAL INVESTIGATIONS**				
6200	PER DIEM IN-STATE	336	0	0	0
6210	MP DAILY RENTAL IN-STATE	85	0	0	0
6240	PERSONAL VEHICLE IN-STATE	75	0	0	0
6250	COMM AIR TRANS IN-STATE	199	0	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	76,444	0	0	0
7294	CONFERENCE CALL CHARGES	8	0	0	0
7533	EITS EMAIL SERVICE	36	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,645	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 11	79,828	0	0	0
12	**ARRA T&TA DETR**				
6100	PER DIEM OUT-OF-STATE	4,139	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	171	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	189	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,163	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	27	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	0	0	0
7060	CONTRACTS	82,229	0	0	0
7302	REGISTRATION FEES	1,980	0	0	0
7320	INSTRUCTIONAL SUPPLIES	541	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,447	0	0	0
7533	EITS EMAIL SERVICE	36	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,396	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	875	0	0	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	0
9011	TRANSFER OUT FED ARRA	0	0	0	0
	TOTAL FOR CATEGORY 12	96,193	0	0	0
15	**UNIVERSAL ENERGY CHARGE**				
6100	PER DIEM OUT-OF-STATE	739	0	739	739
6150	COMM AIR TRANS OUT-OF-STATE	842	0	842	842
6200	PER DIEM IN-STATE	646	193	646	646
6210	MP DAILY RENTAL IN-STATE	125	0	125	125
6240	PERSONAL VEHICLE IN-STATE	41	118	41	41
6250	COMM AIR TRANS IN-STATE	573	228	573	573
7000	OPERATING	0	434	0	0
7020	OPERATING SUPPLIES	1,854	904	1,854	1,854
7030	FREIGHT CHARGES	169	56	169	169
7040	NON-STATE PRINTING SERVICES	277	189	277	277
7045	STATE PRINTING CHARGES	203	405	203	203
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9	0	0	0
7052	VEHICLE COMP & COLLISION INS	65	65	65	65
7055	OTHER MISC INSURANCE POLICIES	107	0	107	107
7059	AG VEHICLE LIABILITY INSURANCE	176	175	176	176

Line Item Detail & Summary

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	7	7
7060	CONTRACTS	27,471	41,524	37,128	37,128
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	10,221	7,635	10,221	10,221
7090	EQUIPMENT REPAIR	17	0	17	17
7110	NON-STATE OWNED OFFICE RENT	18,041	18,097	16,505	16,677
7111	NON-STATE OWNED STORAGE RENT	288	288	115	115
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	82	0	0
7153	GASOLINE	497	805	497	497
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7222	DATA PROCESSING SUPPLIES	22	0	22	22
7255	B & G LEASE ASSESSMENT	134	143	131	132
7270	LATE FEES AND PENALTIES	131	127	0	0
7285	POSTAGE - STATE MAILROOM	726	772	726	726
7290	PHONE, FAX, COMMUNICATION LINE	1,549	1,305	1,549	1,549
7291	CELL PHONE/PAGER CHARGES	306	244	306	306
7294	CONFERENCE CALL CHARGES	19	755	19	19
7296	EITS LONG DISTANCE CHARGES	455	392	455	455
7302	REGISTRATION FEES	5,195	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7512	EITS PC/LAN TECHNICIAN	0	0	0	0
7650	REFUNDS	30	0	30	30
7750	NON EMPLOYEE IN-STATE TRAVEL	2,221	606	2,221	2,221
7771	COMPUTER SOFTWARE <$5,000 - A	238	0	0	0
7970	MATERIALS	0	11	0	0
7981	OPERATING LEASE PAYMENTS - A	1,869	1,737	1,847	1,847
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	2,551,029	2,847,777	2,853,623	2,908,616
	TOTAL FOR CATEGORY 15	2,626,285	2,925,076	2,931,236	2,986,402
16	**LIHEA SUBGRANTS**				
8780	AID TO NON-PROFIT ORGS	0	2,182	0	0
8781	AID TO NON-PROFIT ORGS-A	-448	0	475,252	475,252
	TOTAL FOR CATEGORY 16	-448	2,182	475,252	475,252
17	**ARRA SUBGRANTEES**				
7000	OPERATING	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	5,053,486	0	27	27
	TOTAL FOR CATEGORY 17	5,053,486	0	27	27

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
18	**ARRA-SERC SUBGRANTEES**				
8781	AID TO NON-PROFIT ORGS-A	4,112,967	0	0	0
	TOTAL FOR CATEGORY 18	4,112,967	0	0	0
19	**DOE SUBGRANTS**				
8781	AID TO NON-PROFIT ORGS-A	569,927	552,655	520,085	520,085
	TOTAL FOR CATEGORY 19	569,927	552,655	520,085	520,085
20	**SOUTHWEST LIEC SUBGRANTEES**				
7650	REFUNDS	12,653	0	12,653	12,653
8781	AID TO NON-PROFIT ORGS-A	234,847	258,501	239,134	239,134
	TOTAL FOR CATEGORY 20	247,500	258,501	251,787	251,787
21	**SOUTHWEST LIEC ADMINISTRATION**				
7000	OPERATING	0	13,527	12,500	12,500
7294	CONFERENCE CALL CHARGES	0	223	0	0
7650	REFUNDS	0	0	0	0
	TOTAL FOR CATEGORY 21	0	13,750	12,500	12,500
26	**INFORMATION SERVICES**				
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7533	EITS EMAIL SERVICE	73	50	50	50
7554	EITS INFRASTRUCTURE ASSESSMENT	344	347	348	348
7556	EITS SECURITY ASSESSMENT	158	144	145	145
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	575	541	543	543
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	506	0	0
6240	PERSONAL VEHICLE IN-STATE	0	13	0	0
7302	REGISTRATION FEES	425	0	425	425
7370	PUBLICATIONS AND PERIODICALS	797	797	797	797
	TOTAL FOR CATEGORY 30	1,222	1,316	1,222	1,222
82	**COST ALLOCATION TRANSFER**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	0	1,401	1,421
7397	COST ALLOCATION - D	3,861	11,408	8,517	8,660
	TOTAL FOR CATEGORY 82	3,861	11,408	9,918	10,081
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,762,603	1,739,177	1,720,879

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 86	0	1,762,603	1,739,177	1,720,879
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	388	388	388	388
	TOTAL FOR CATEGORY 87	388	388	388	388
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4865	13,195,247	5,762,167	6,180,488	6,217,707

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Section B1: Summary by GL

Budget Account: 4867 ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM

The Procurement Outreach Program (POP) under the Governor's Office of Economic Development (GOED) provides assistance to Nevada businesses to enable them to identify potential contractural opportunities with federal and/or state and local governments, and government prime contractors, and to obtain or perform under contracts with these entities. Specialized assistance from POP may include locating markting opportunities for Nevada businesses, educating clients about electronic commerce with government entitites, various registrations and certification requirements, as well as bid/proposal preparation for submission to government entities. The end result is Nevada businesses successful in government contracting will bring federal dollars to Nevada businesses and/or keep local Nevada government entity tax dollars in Nevada, thereby creating or retaining jobs for Nevadans. Statutory Authority: NRS Chapter 231 and Title 10 USC Chapter 142.

[See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	92,753	96,242	121,818	122,646
2510	REVERSIONS	0	0	0	0
3466	FED DEPT OF DEFENSE GRANT	291,493	429,792	429,792	429,792
3700	REGISTRATION FEES	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4867	384,246	526,034	551,610	552,438
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	193,922	314,892	325,832	325,832
5120	FURLOUGH ADJUSTMENT	-4,275	0	0	0
5200	WORKERS COMPENSATION	3,060	3,032	3,251	3,348
5300	RETIREMENT	35,828	51,807	48,766	48,766
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	946	946
5400	PERSONNEL ASSESSMENT	392	399	1,796	1,796
5500	GROUP INSURANCE	30,951	44,135	52,962	52,962
5660	FURLOUGH LEAVE	4,275	0	0	0
5700	PAYROLL ASSESSMENT	505	472	490	490
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,059	8,501	8,797	8,797
5800	UNEMPLOYMENT COMPENSATION	658	1,195	1,236	1,236
5840	MEDICARE	2,923	4,564	4,726	4,726
5841	SOCIAL SECURITY	0	-1,248	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-2,425	-250	-300
5930	LONGEVITY PAY	0	2,425	250	300
5960	TERMINAL SICK LEAVE PAY	1,442	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	13,864	0	0	0
	TOTAL FOR CATEGORY 01	287,604	427,749	448,802	448,899
02	**OUT-OF-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	41	8	41	41
6100	PER DIEM OUT-OF-STATE	4,384	5,177	8,750	8,750
6110	MP DAILY RENTAL OUT-OF-STATE	68	0	68	68

State of Nevada - Budget Division
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6120	AUTO MISC OUT-OF-STATE	42	24	42	42
6130	PUBLIC TRANS OUT-OF-STATE	860	173	860	860
6140	PERSONAL VEHICLE OUT-OF-STATE	446	404	446	446
6150	COMM AIR TRANS OUT-OF-STATE	1,823	2,152	1,823	1,823
6200	PER DIEM IN-STATE	0	-763	0	0
	TOTAL FOR CATEGORY 02	7,664	7,175	12,030	12,030
03	**IN-STATE TRAVEL**				
6001	OTHER TRAVEL EXPENSES-A	67	0	67	67
6200	PER DIEM IN-STATE	3,914	6,104	6,040	6,040
6210	MP DAILY RENTAL IN-STATE	1,095	2,867	1,095	1,095
6215	NON-MP VEHICLE RENTAL IN-STATE	347	0	347	347
6230	PUBLIC TRANSPORTATION IN-STATE	45	12	45	45
6240	PERSONAL VEHICLE IN-STATE	2,918	1,614	2,918	2,918
6250	COMM AIR TRANS IN-STATE	4,887	2,593	4,887	4,887
	TOTAL FOR CATEGORY 03	13,273	13,190	15,399	15,399
04	**OPERATING**				
7020	OPERATING SUPPLIES	2,871	1,695	2,871	2,871
7030	FREIGHT CHARGES	8	0	8	8
7040	NON-STATE PRINTING SERVICES	1,074	4,433	1,572	1,572
7045	STATE PRINTING CHARGES	0	46	0	0
7050	EMPLOYEE BOND INSURANCE	16	16	17	17
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	150	0	0	0
7054	AG TORT CLAIM ASSESSMENT	708	708	773	773
705A	NON B&G - PROP. & CONT. INSURANCE	0	17	17	16
705B	B&G - PROP. & CONT. INSURANCE	0	133	133	133
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	15,333	15,333	15,333	15,333
7110	NON-STATE OWNED OFFICE RENT	22,699	23,081	21,662	21,991
7113	NON-STATE OWNED MEETING ROOM RENT	100	100	100	100
7120	ADVERTISING & PUBLIC RELATIONS	390	0	390	390
7200	FOOD	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	183	171	174
7280	OUTSIDE POSTAGE	0	109	0	0
7285	POSTAGE - STATE MAILROOM	55	291	55	55
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	508	1,268	508	508
7292	EITS VOICE MAIL	143	183	183	183
7295	EITS STATE PHONE LINE	665	654	654	654
7296	EITS LONG DISTANCE CHARGES	245	132	245	245
7300	DUES AND REGISTRATIONS	0	0	8,038	8,038

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7301	MEMBERSHIP DUES	80	2,698	0	0
7302	REGISTRATION FEES	2,750	5,230	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	255	865	255	255
7370	PUBLICATIONS AND PERIODICALS	795	829	70	70
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,471	951	1,397	1,397
8241	NEW FURNISHINGS <$5,000 - A	3,200	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,744	0	0	0
	TOTAL FOR CATEGORY 04	56,260	58,955	54,452	54,783
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	73	0	0
7060	CONTRACTS	0	1,579	3,366	3,366
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,212	14,000	14,098	14,098
7533	EITS EMAIL SERVICE	185	117	118	118
7542	EITS SILVERNET ACCESS	997	0	0	0
7545	EITS VPN SECURE LINK	74	0	269	269
7554	EITS INFRASTRUCTURE ASSESSMENT	631	637	695	695
7556	EITS SECURITY ASSESSMENT	290	265	289	289
7770	COMPUTER SOFTWARE >$5,000	1,893	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	64	119	119
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	2,100	2,167	1,910	2,310
	TOTAL FOR CATEGORY 26	19,382	18,902	20,864	21,264
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	63	63	63	63
	TOTAL FOR CATEGORY 87	63	63	63	63
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4867	384,246	526,034	551,610	552,438

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4868 GOVERNOR'S OFFICE ENERGY CONSERVATION

The mission of the Nevada State Office of Energy (NSOE) is to ensure that the wise development of the state's energy resources is in harmony with local community economic needs and Nevada's natural resources to lead the nation in renewable energy production, energy efficiency, conservation, and exportation. The office facilitates cooperation between key stakeholders, leading initiatives to stimulate economic development, job growth, the attraction and retention of energy-related businesses in the state, developing energy-related plans and recommendations, and collaborating with our local, regional and federal partners to ensure a reliable and sustainable clean energy system. Statutory Authority NRS 701 and 701A. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	-100	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	717,846	1,138,974	1,253,581	211,047
2512	BALANCE FORWARD TO NEW YEAR	-1,138,974	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-232,354	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	196,118	38,269	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-38,268	0	0	0
3320	REAL PROPERTY TAXES	309,354	1,625,740	0	0
3580	ARRA SEP	8,533,030	16,665	0	0
3581	ARRA ENERGY ASSURANCE PLANNING	98,778	0	0	0
3582	ARRA APPLIANCE REBATE PROGRAM	0	0	0	0
3583	ENERGY EFF & CONSERV BLK GRANT	616,089	52,161	0	0
3584	SEP COMPETITIVE (COMMERCIAL RETRO) GRANT	27,614	358,069	61,458	0
3585	NRI GRANT	1,056,254	3,813,504	52,257	0
3586	FEDERAL GRANT-F	11,782	599,415	0	0
3587	SEP FORMULA GRANT	359,217	270,723	291,429	291,429
3588	COOPERATIVE AGREEMENT	109,279	0	0	0
3589	FEDERAL GRANT-I	20,458	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
4212	BVR REIMBURSEMENT	95,239	0	0	0
4218	SOLAR GENERATIONS REBATE	300,540	3,759,908	0	0
4219	SURE BET REBATE	114,294	0	0	0
4326	TREASURER'S INTEREST DISTRIB	254	0	0	0
4331	INTEREST INCOME	6,634	0	0	0
4620	TRANSFER IN FEDERAL GRANT REV	0	0	0	0
4669	TRANSFER FROM REVOLVING LOAN PROGRAM	128,264	0	0	0
4683	TRANSFER FROM PROGRAMS	0	240,310	281,883	290,036
4684	TRANSER FROM RENEWABLE ENERGY FUND	0	0	845,518	938,265
4861	TRANSFER FROM SPECIAL FUND	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4868	11,291,448	11,913,838	2,786,226	1,730,877
EXPENDITURE					
01	**PERSONNEL**				
5000	PERSONNEL SERVICES	0	250,859	0	0
5100	SALARIES	737,152	586,354	751,938	751,938
5120	FURLOUGH ADJUSTMENT	-16,885	0	0	0
5200	WORKERS COMPENSATION	8,423	5,888	7,122	7,122

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
5300	RETIREMENT	126,729	92,121	131,262	131,262
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	818	818
5400	PERSONNEL ASSESSMENT	4,429	2,872	264	264
5500	GROUP INSURANCE	89,002	90,477	114,751	114,751
5660	FURLOUGH LEAVE	16,885	0	0	0
5700	PAYROLL ASSESSMENT	1,341	880	1,128	1,128
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,478	15,832	20,303	20,303
5800	UNEMPLOYMENT COMPENSATION	2,403	2,230	2,856	2,856
5810	OVERTIME PAY	3,199	0	0	0
5830	COMP TIME PAYOFF	11,546	0	0	0
5840	MEDICARE	10,589	8,506	10,905	10,905
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-325	-3,375	-3,900
5930	LONGEVITY PAY	0	325	3,375	3,900
5960	TERMINAL SICK LEAVE PAY	0	2,500	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,140	18,610	0	0
	TOTAL FOR CATEGORY 01	1,013,431	1,077,129	1,041,347	1,041,347
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	**OPERATING**				
7000	OPERATING	0	100	0	0
7020	OPERATING SUPPLIES	110	478	110	110
7040	NON-STATE PRINTING SERVICES	0	109	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	56	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	53	34	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	32	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,447	1,545	1,674	1,674
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	4	34	35
7062	CONTRACTS - B	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	7,533	60,682	61,590
7153	GASOLINE	0	0	0	0
7253	B & G SPECIAL SERVICES - C	0	0	0	0
7255	B & G LEASE ASSESSMENT	454	60	480	487
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	100	404	100	100
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,256	1,256
7291	CELL PHONE/PAGER CHARGES	1,875	796	1,875	1,875
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	81	0	0
7301	MEMBERSHIP DUES	0	0	4,000	4,000
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	2,417	2,417
	TOTAL FOR CATEGORY 04	5,071	11,200	72,664	73,580
08	**ARRA SEP**				
6100	PER DIEM OUT-OF-STATE	5,098	0	0	0
6120	AUTO MISC OUT-OF-STATE	5	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	608	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	517	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,731	0	0	0
6200	PER DIEM IN-STATE	4,335	0	0	0
6210	MP DAILY RENTAL IN-STATE	946	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	252	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	80	0	0	0
6240	PERSONAL VEHICLE IN-STATE	498	0	0	0
6250	COMM AIR TRANS IN-STATE	3,969	0	0	0
7000	OPERATING	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7020	OPERATING SUPPLIES	1,410	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	934	0	0	0
7045	STATE PRINTING CHARGES	176	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	1,085	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	20	0	0	0
7110	NON-STATE OWNED OFFICE RENT	19,714	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	58	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	1,755	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,073	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,919	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	1,203	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	815	0	0	0
7302	REGISTRATION FEES	6,805	0	0	0
7370	PUBLICATIONS AND PERIODICALS	17	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	943	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,902	0	0	0
7532	EITS WEB HOSTING	0	0	0	0
7533	EITS EMAIL SERVICE	78	0	0	0
7545	EITS VPN SECURE LINK	9	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	9,513	0	0	0
7980	OPERATING LEASE PAYMENTS	1,860	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	2,550	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >$5,000	3,937	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	1,838	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	0	0
	TOTAL FOR CATEGORY 08	82,657	0	0	0
09	**COOPERATIVE AGREEMENT**				
6200	PER DIEM IN-STATE	12	0	0	0
7020	OPERATING SUPPLIES	19	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7296	EITS LONG DISTANCE CHARGES	203	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	106,274	0	0	0
8753	AID TO PRIVATE ORGANIZATIONS-C	0	0	0	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	0	0
	TOTAL FOR CATEGORY 09	106,508	0	0	0
10	**SEP FORMULA GRANT**				
6100	PER DIEM OUT-OF-STATE	3,555	1,266	7,108	7,108
6101	PER DIEM OUT-OF-STATE-A	51	0	51	51
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	184	184
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	155	0	155	155
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	323	92	450	450
6140	PERSONAL VEHICLE OUT-OF-STATE	488	247	594	594
6150	COMM AIR TRANS OUT-OF-STATE	4,308	2,007	8,200	8,200
6200	PER DIEM IN-STATE	1,589	491	2,910	2,910
6210	MP DAILY RENTAL IN-STATE	494	172	450	450
6215	NON-MP VEHICLE RENTAL IN-STATE	39	41	39	39
6220	AUTO MISC - IN-STATE	0	20	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	14	41	14	14
6240	PERSONAL VEHICLE IN-STATE	256	147	330	330
6250	COMM AIR TRANS IN-STATE	3,521	1,552	6,400	6,400
7000	OPERATING	0	-17,535	0	0
7020	OPERATING SUPPLIES	715	24,548	715	715
7030	FREIGHT CHARGES	139	0	139	139
7040	NON-STATE PRINTING SERVICES	293	491	293	293
7043	PRINTING AND COPYING - B	75	0	75	75
7045	STATE PRINTING CHARGES	42	198	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	19	0	0
7060	CONTRACTS	416	0	299	299
7110	NON-STATE OWNED OFFICE RENT	15,164	18,181	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	197	0	0
7153	GASOLINE	47	169	47	47
7157	VEHICLE SUPPLIES - OTHER	143	0	143	143
7240	HOST FUND	9	0	9	9
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	144	0	0
7270	LATE FEES AND PENALTIES	4	0	4	4
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	443	411	443	443

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7290	PHONE, FAX, COMMUNICATION LINE	1,258	540	53	53
7291	CELL PHONE/PAGER CHARGES	0	1,656	0	0
7292	EITS VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	9	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	11,707	11,200	4,250	4,250
7302	REGISTRATION FEES	2,095	0	0	0
7370	PUBLICATIONS AND PERIODICALS	196	0	0	0
7394	COST ALLOCATION - A	0	1,071	0	0
7430	PROFESSIONAL SERVICES	1,196	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	3,702	0	0	0
7533	EITS EMAIL SERVICE	71	34	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	886	0	886	886
7771	COMPUTER SOFTWARE <$5,000 - A	0	48	0	0
7980	OPERATING LEASE PAYMENTS	50	1,209	0	0
8370	COMPUTER HARDWARE >$5,000	1,334	0	0	0
8517	EXPENDITURES WHITE PINE CO	1,353	0	1,353	1,353
8644	TRUCKEE MEADOWS COMM COLLEGE	0	0	0	0
8780	AID TO NON-PROFIT ORGS	59,500	0	30,025	30,025
	TOTAL FOR CATEGORY 10	115,631	48,666	65,661	65,661
11	**ARRA ENERGY ASSURANCE PLANNING**				
6100	PER DIEM OUT-OF-STATE	2,683	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	405	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	328	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,156	0	0	0
6200	PER DIEM IN-STATE	628	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	118	0	0	0
6240	PERSONAL VEHICLE IN-STATE	40	0	0	0
6250	COMM AIR TRANS IN-STATE	735	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	442	0	0	0
7040	NON-STATE PRINTING SERVICES	102	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	188	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,212	0	0	0
7138	OTHER UTILITIES	660	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7200	FOOD	174	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	200	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	195	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	0
7533	EITS EMAIL SERVICE	27	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	50	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	5,571	0	0	0
8330	OFFICE & OTHER EQUIP >$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	0	0	0	0
9081	TRANS TO PUBLIC SERVICE COMM	0	0	0	0
	TOTAL FOR CATEGORY 11	22,914	0	0	0
12	**ARRA APPLIANCE REBATE PROGRAM**				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	**SEP COMPETITIVE (COMMERCIAL RETRO)GRANT**				
6200	PER DIEM IN-STATE	0	0	2,877	0
6210	MP DAILY RENTAL IN-STATE	0	0	448	0
6240	PERSONAL VEHICLE IN-STATE	0	0	1,296	0
6250	COMM AIR TRANS IN-STATE	0	0	2,240	0
7000	OPERATING	0	176,890	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7045	STATE PRINTING CHARGES	70	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,866	0	0	0
8647	UNIVERSITY OF NEVADA RENO	5,937	0	0	0
	TOTAL FOR CATEGORY 13	7,873	176,890	6,861	0
14	**ENERGY EFFNCY & CONS BLCK GRNT**				
6200	PER DIEM IN-STATE	1,910	0	1	1
6210	MP DAILY RENTAL IN-STATE	222	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	118	0	0	0
6240	PERSONAL VEHICLE IN-STATE	66	0	0	0
6250	COMM AIR TRANS IN-STATE	1,451	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	432	0	0	0
7040	NON-STATE PRINTING SERVICES	873	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	30,890	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,707	0	0	0
7153	GASOLINE	567	0	0	0
7157	VEHICLE SUPPLIES - OTHER	100	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	43	0	0	0
7296	EITS LONG DISTANCE CHARGES	285	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	50	0	0	0
7302	REGISTRATION FEES	120	0	0	0
7389	ARRA COST ALLOCATION	0	0	0	0
7430	PROFESSIONAL SERVICES	125	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	63	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	16	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,843	0	0	0
8240	NEW FURNISHINGS >$5,000	1,800	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
8506	EXPENDITURES ESMERALDA CO	0	0	0	0
8507	EXPENDITURES EUREKA CO	0	0	0	0
8510	EXPENDITURES LINCOLN CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8512	EXPENDITURES MINERAL CO	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
8515	EXPENDITURES STOREY CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8519	EXPENDITURES CITY OF CALIENTE	33,332	0	0	0
8520	EXPENDITURES CITY OF CARLIN	0	0	0	0
8522	EXPENDITURE CITY OF ELY	0	0	0	0
8523	EXPENDITURES CITY OF FALLON	25,093	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	91,440	0	0	0
8527	EXPENDITURES CITY OF LOVELOCK	0	0	0	0
8531	EXPENDITURES CITY OF WELLS	0	0	0	0
8532	EXPENDITURES CITY OF WINNEMUCCA	141,551	0	0	0
8533	EXPENDITURES CITY OF YERINGTON	0	0	0	0
8539	EXPENDITURES CITY OF W WENDOVER	382,800	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	0	0	0	0
9122	TRANS TO OTHER STATE AGENCY	60,670	0	0	0
9144	TRANS BUILDINGS & GROUNDS	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
9221	CITY OF CALIENTE	0	0	0	0
9229	CITY OF LOVELOCK	0	0	0	0
9234	CITY OF WINNEMUCCA	0	0	0	0
	TOTAL FOR CATEGORY 14	782,593	0	1	1
15	**RENEWABLE ENERGY PROGECTS**				
7000	OPERATING	0	3,759,908	1,036,115	0
8166	CIP ENGINEERING SERVICES-A	0	0	0	0
8174	CIP INSPECTION TRANSFER	0	0	0	0
	TOTAL FOR CATEGORY 15	0	3,759,908	1,036,115	0
16	**NRSI PUBLIC BLDG RETRO GRANT**				
6100	PER DIEM OUT-OF-STATE	1,216	0	0	0
6115	NON-MP VEHICLE RENTAL OUT-OF-STATE	145	0	0	0
6120	AUTO MISC OUT-OF-STATE	50	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	49	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,419	0	0	0
6200	PER DIEM IN-STATE	41	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	0	0
6240	PERSONAL VEHICLE IN-STATE	12	0	0	0
6250	COMM AIR TRANS IN-STATE	275	0	0	0
7000	OPERATING	0	505,178	0	0
7040	NON-STATE PRINTING SERVICES	85	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,003	0	0	0
7302	REGISTRATION FEES	700	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7980	OPERATING LEASE PAYMENTS	50	0	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	0	0	0	0
	TOTAL FOR CATEGORY 16	5,095	505,178	0	0
17	**RENEWABLE ENERGY PROG**				
7000	OPERATING	0	0	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	0	0	0	0
8780	AID TO NON-PROFIT ORGS	9,500	0	0	0
	TOTAL FOR CATEGORY 17	9,500	0	0	0
18	**TRANSFER TO SENIOR PROGRAM**				
8780	AID TO NON-PROFIT ORGS	19,000	0	0	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 18	19,000	0	0	0
19	**BUILDING RETRO**				
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	17	0	0	0
7060	CONTRACTS	58,677	0	0	0
8166	CIP ENGINEERING SERVICES-A	130,388	0	0	0
8171	CIP LEGAL ADVERTISING	3,176	0	0	0
8173	CIP MISCELLANEOUS	22	0	0	0
8174	CIP INSPECTION TRANSFER	348,525	0	0	0
8178	CIP PRINTING	348	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	41,197	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	1,481,764	0	0	0
8198	CIP CONSTRUCTION MATERIALS	527,161	0	0	0
	TOTAL FOR CATEGORY 19	2,591,275	0	0	0
20	**SCHOOL RETRO**				
7000	OPERATING	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	440,772	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	86	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	441,176	0	0	0
8611	LYON CO SCHOOL DISTRICT	441,176	0	0	0
8613	NYE CO SCHOOL DISTRICT	231,837	0	0	0
8615	STOREY CO SCHOOL DISTRICT	118,576	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	425,725	0	0	0
	TOTAL FOR CATEGORY 20	2,099,348	0	0	0
21	**TRAFFIC SIGNALS**				
7000	OPERATING	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7460	EQUIPMENT PURCHASES < $1,000	29,962	0	0	0
8501	EXPENDITURES CARSON CITY CO	151,327	0	0	0
8503	EXPENDITURES CLARK CO	25,739	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	24,511	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	197,400	0	0	0
8798	NON-TAXABLE GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 21	428,939	0	0	0
22	**ALT FUELING**				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
23	**REVOLVING LOAN**				
7000	OPERATING	0	0	0	0
9158	TRANSFERS-INTRAFUND	1,374,705	0	0	0
	TOTAL FOR CATEGORY 23	1,374,705	0	0	0
24	**ENGINEERING FEASBLTY**				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	797,252	0	0	0
	TOTAL FOR CATEGORY 24	797,252	0	0	0
25	**BUILDING CODES**				
6100	PER DIEM OUT-OF-STATE	647	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	16	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	33	0	0	0
6200	PER DIEM IN-STATE	1,336	0	0	0
6210	MP DAILY RENTAL IN-STATE	304	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	82	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	66	0	0	0
6240	PERSONAL VEHICLE IN-STATE	276	0	0	0
6250	COMM AIR TRANS IN-STATE	1,966	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	70	0	0	0
7030	FREIGHT CHARGES	149	0	0	0
7040	NON-STATE PRINTING SERVICES	3,472	0	0	0
7045	STATE PRINTING CHARGES	1,461	0	0	0
7060	CONTRACTS	465	0	0	0
7063	CONTRACTS - C	654,111	0	0	0
7080	LEGAL AND COURT	1,858	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	834	0	100	100
7294	CONFERENCE CALL CHARGES	66	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7302	REGISTRATION FEES	75	0	0	0
7370	PUBLICATIONS AND PERIODICALS	11,053	0	0	0
7430	PROFESSIONAL SERVICES	4,036	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	12,098	0	0	0
7532	EITS WEB HOSTING	0	0	0	0
7533	EITS EMAIL SERVICE	73	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,381	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	568	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8271	SPECIAL EQUIPMENT <$5,000 - A	10,620	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	3,187	0	0	0
8501	EXPENDITURES CARSON CITY CO	451	0	0	0
8502	EXPENDITURES CHURCHILL CO	3,441	0	0	0
8516	EXPENDITURES WASHOE CO	764	0	0	0
8522	EXPENDITURE CITY OF ELY	3,149	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	7,263	0	0	0
8530	EXPENDITURES CITY OF SPARKS	3,362	0	0	0
8539	EXPENDITURES CITY OF W WENDOVER	8,561	0	0	0
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0
	TOTAL FOR CATEGORY 25	738,294	0	100	100
26	**INFORMATION SERVICES**				
7000	OPERATING	0	-44	0	0
7020	OPERATING SUPPLIES	0	49	0	0
7060	CONTRACTS	234	0	1,950	1,950
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,260	1,260
7291	CELL PHONE/PAGER CHARGES	0	290	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7532	EITS WEB HOSTING	645	463	373	373
7533	EITS EMAIL SERVICE	228	33	0	0
7545	EITS VPN SECURE LINK	44	193	203	203
7554	EITS INFRASTRUCTURE ASSESSMENT	2,181	1,389	1,506	1,506
7556	EITS SECURITY ASSESSMENT	1,000	579	627	627
7771	COMPUTER SOFTWARE <$5,000 - A	0	16	1,021	117
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,785	3,571
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0
	TOTAL FOR CATEGORY 26	4,332	2,968	11,725	9,607
27	**NRI GRANT**				
6100	PER DIEM OUT-OF-STATE	3,606	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	69	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	404	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
6150	COMM AIR TRANS OUT-OF-STATE	4,259	0	0	0
6200	PER DIEM IN-STATE	2,866	0	2,000	0
6210	MP DAILY RENTAL IN-STATE	392	0	392	-1
6215	NON-MP VEHICLE RENTAL IN-STATE	39	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,063	0	0	0
6250	COMM AIR TRANS IN-STATE	5,547	0	763	0
7000	OPERATING	0	3,587,908	0	0
7020	OPERATING SUPPLIES	530	0	0	0
7040	NON-STATE PRINTING SERVICES	451	0	257	257
7045	STATE PRINTING CHARGES	95	0	0	0
7060	CONTRACTS	94	0	0	0
7062	CONTRACTS - B	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,262	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	118	0	0	0
7291	CELL PHONE/PAGER CHARGES	530	0	0	0
7302	REGISTRATION FEES	2,165	0	0	0
7430	PROFESSIONAL SERVICES	251	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	2,312	0	0	0
7533	EITS EMAIL SERVICE	24	0	0	0
7980	OPERATING LEASE PAYMENTS	252	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	186	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	129,019	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	84,116	0	0	0
8647	UNIVERSITY OF NEVADA RENO	75,239	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	60,442	0	0	0
8780	AID TO NON-PROFIT ORGS	414,030	0	0	0
8781	AID TO NON-PROFIT ORGS-A	98,000	0	0	0
	TOTAL FOR CATEGORY 27	894,361	3,587,908	3,412	256
28	**REVOLVING LOAN ADMIN**				
6100	PER DIEM OUT-OF-STATE	0	0	5,667	5,667
6110	MP DAILY RENTAL OUT-OF-STATE	0	0	785	785
6130	PUBLIC TRANS OUT-OF-STATE	0	0	735	735
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	577	577
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,780	3,780
6200	PER DIEM IN-STATE	0	9,891	1,796	1,796
6210	MP DAILY RENTAL IN-STATE	0	1,496	1,033	1,033
6240	PERSONAL VEHICLE IN-STATE	0	0	285	285
6250	COMM AIR TRANS IN-STATE	0	3,000	1,295	1,295
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	4,094	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	9	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7060	CONTRACTS	0	24,750	11,000	11,000
7110	NON-STATE OWNED OFFICE RENT	0	15,066	0	0
7255	B & G LEASE ASSESSMENT	0	119	0	0
7291	CELL PHONE/PAGER CHARGES	0	624	0	0
7302	REGISTRATION FEES	0	0	7,464	7,464
7533	EITS EMAIL SERVICE	9	0	0	0
	TOTAL FOR CATEGORY 28	9	59,049	34,417	34,417
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	50	0	0
	TOTAL FOR CATEGORY 30	0	50	0	0
31	**ABATEMENT ADMINISTRATIVE COST**				
7000	OPERATING	0	22,159	0	0
7062	CONTRACTS - B	0	30,000	0	0
7430	PROFESSIONAL SERVICES	200	0	0	0
	TOTAL FOR CATEGORY 31	200	52,159	0	0
32	**TRANSFER TO PUC**				
9081	TRANS TO PUBLIC SERVICE COMM	0	1,219,305	0	0
	TOTAL FOR CATEGORY 32	0	1,219,305	0	0
33	**STATE AND LOCAL GOVERMENT PANEL**				
7000	OPERATING	0	1,058	1,058	1,058
	TOTAL FOR CATEGORY 33	0	1,058	1,058	1,058
34	**NEW ENERGY INDUSTRY TASK FORCE**				
7000	OPERATING	0	1,044	135	135
7060	CONTRACTS	26,663	0	836	836
7200	FOOD	33	0	33	33
7370	PUBLICATIONS AND PERIODICALS	40	0	40	40
	TOTAL FOR CATEGORY 34	26,736	1,044	1,044	1,044
36	**FEDERAL REIMBURSEMENT**				
7652	REFUNDS - B	6,634	0	0	0
	TOTAL FOR CATEGORY 36	6,634	0	0	0
82	**DEPARTMENT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	2,521	7,003	7,104

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	-11,704	0	0
7395	COST ALLOCATION - B	1,492	0	1,492	1,492
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	10,900	10,989
7439	DEPT OF ADMIN - ADMIN SER DIV	40,548	50,989	165,440	165,440
	TOTAL FOR CATEGORY 82	42,040	41,806	184,835	185,025
84	**FEDERAL FUNDS RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	91,577	91,577	91,577
	TOTAL FOR CATEGORY 84	0	91,577	91,577	91,577
85	**ARRA RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,162,004	119,470	111,265
	TOTAL FOR CATEGORY 86	0	1,162,004	119,470	111,265
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	2,737	2,737	2,737	2,737
	TOTAL FOR CATEGORY 87	2,737	2,737	2,737	2,737
88	**STATE COST ALLOCATION**				
7000	OPERATING	0	0	0	0
9159	STATEWIDE COST ALLOCATION	79,263	56,617	56,617	56,617
	TOTAL FOR CATEGORY 88	79,263	56,617	56,617	56,617
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	35,050	56,585	56,585	56,585
	TOTAL FOR CATEGORY 89	35,050	56,585	56,585	56,585
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4868	11,291,448	11,913,838	2,786,226	1,730,877

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Section B1: Summary by GL

Budget Account: 4869 RENEWABLE ENERGY FUND

Pursuant to NRS 701A.300 through 701A.450 the Office of Energy is to create an account called the Renewable Energy Fund that receives the state's entire portion of the property taxes received from projects receiving abatements beginning July 1, 2012. This account and it's subaccounts shall be interest-bearing accounts and the interest and income earned on the money must be credited to the Fund. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	232,354	232,354	492,673
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3320	REAL PROPERTY TAXES	0	0	4,423,123	5,877,936
3431	FEDERAL GRANT - I	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	0	100	100
4620	TRANSFER IN FEDERAL GRANT REV	0	0	0	0
4718	TRANS FROM PUBLIC SERVICE COMM	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4869	0	232,354	4,655,577	6,370,709
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
03	**NEW CATEGORY FROM WP LOAD**				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	**OPERATING**				
7000	OPERATING	0	1	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	-1	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7253	B & G SPECIAL SERVICES - C	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	**TRANSFER TO OFFICE OF ENERGY**				
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	0	0	0	5,000
7061	CONTRACTS - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
9158	TRANSFERS-INTRAFUND	0	0	845,518	938,265
	TOTAL FOR CATEGORY 10	0	0	845,518	943,265
11	**ENERGY PROGRAMS**				

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7000	OPERATING	0	0	3,317,342	4,408,452
9081	TRANS TO PUBLIC SERVICE COMM	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	3,317,342	4,408,452
12	**NEW ENERGY INDUSTRY TASK FORCE**				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	**ARRA BUILDING CODES**				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	EITS VOICE MAIL	0	0	0	0
7295	EITS STATE PHONE LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7533	EITS EMAIL SERVICE	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
14	**IECC CODE ADOPTION**				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
26	**INFORMATION SERVICES**				
7000	OPERATING	0	45	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7532	EITS WEB HOSTING	0	-46	44	44
7533	EITS EMAIL SERVICE	0	0	0	0
7545	EITS VPN SECURE LINK	0	1	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	44	44
82	**DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS**				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0
85	**ARRA RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	232,354	492,673	1,018,948
	TOTAL FOR CATEGORY 86	0	232,354	492,673	1,018,948
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4869	0	232,354	4,655,577	6,370,709

Line Item Detail & Summary

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Section B1: Summary by GL

Budget Account: 4875 RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN

This loan account provides low interest loans for up to fifteen years to qualified applicants to construct renewable energy systems, manufacture renewable energy components, implement energy conservation projects, or energy efficiency projects. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	457,601	1,826,834	1,733,384	3,041,140
2512	BALANCE FORWARD TO NEW YEAR	-1,826,833	0	0	0
4326	TREASURER'S INTEREST DISTRIB	4,244	7,675	4,244	4,244
4331	INTEREST INCOME	86,449	250,087	249,879	264,802
4421	LOAN REPAYMENT	0	3,512,529	0	0
4424	STIPEND REPAYMENTS	1,805,198	0	2,658,786	3,444,909
4669	TRANS FROM OTHER B/A SAME FUND	1,374,705	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4875	1,901,364	5,597,125	4,646,293	6,755,095
EXPENDITURE					
08	**TRANSFER TO NSOE**				
9158	TRANSFERS-INTRAFUND	0	351,212	293,416	301,569
	TOTAL FOR CATEGORY 08	0	351,212	293,416	301,569
10	**ENERGY LOANS**				
9000	TRANSFER OBJECT CODE	0	0	0	0
9725	LOAN DISBURSEMENT	0	3,512,529	0	0
9729	LOAN DISBURSEMENTS-D	1,901,364	0	1,311,737	3,426,519
	TOTAL FOR CATEGORY 10	1,901,364	3,512,529	1,311,737	3,426,519
85	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,733,384	3,041,140	3,027,007
	TOTAL FOR CATEGORY 85	0	1,733,384	3,041,140	3,027,007
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4875	1,901,364	5,597,125	4,646,293	6,755,095

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4881 BOE - HIGHWAY FUND SALARY ADJUSTMENT

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	1,378,750	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	134,000	1,486,469	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,486,469	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4881	26,281	1,486,469	0	0
EXPENDITURE					
17	**TITLE NEEDED**				
9167	BOARD OF EXAMINERS SALARY ADJ	26,281	1,352,469	0	0
	TOTAL FOR CATEGORY 17	26,281	1,352,469	0	0
18	**NEW CATEGORY FROM WP LOAD**				
9167	BOARD OF EXAMINERS SALARY ADJ	0	134,000	0	0
	TOTAL FOR CATEGORY 18	0	134,000	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4881	26,281	1,486,469	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4883 BOE - GENERAL FUND SALARY ADJUSTMENT

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	5,946,647	6,005,007	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,192,563	8,492,054	0	0
2512	BALANCE FORWARD TO NEW YEAR	-8,492,054	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4883	647,156	14,497,061	0	0
EXPENDITURE					
17	**TITLE NEEDED**				
7000	OPERATING	0	8,492,054	0	0
9167	BOARD OF EXAMINERS SALARY ADJ	4,531	6,005,007	0	0
	TOTAL FOR CATEGORY 17	4,531	14,497,061	0	0
21	**TITLE NEEDED**				
9167	BOARD OF EXAMINERS SALARY ADJ	642,625	0	0	0
	TOTAL FOR CATEGORY 21	642,625	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4883	647,156	14,497,061	0	0

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 4895 ADMINISTRATION - VICTIMS OF CRIME

The Victims of Crime Program (VOCP) provides financial assistance to qualified Nevada residents, U.S. citizens, or others entitled to reside in the U.S., who sustained injuries in a violent crime committed in Nevada. The VOCP pays hospital bills, medical and dental treatment, mental health counseling, lost wages, funeral costs and other crime related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings. Statutory Authority: NRS 217.010. [See Attachment]

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,465,438	4,600,874	4,933,372	6,596,639
2512	BALANCE FORWARD TO NEW YEAR	-4,600,873	0	0	0
3431	FEDERAL ARRA GRANT FUNDS	0	0	0	0
3460	FED CRIME VICTIMS	4,541,000	2,971,000	3,103,000	3,103,000
3739	FILING FEE	902,345	1,155,299	902,345	902,345
3749	COURT ASSESSMENT	3,499,001	3,562,370	3,499,001	3,499,001
4151	CIVIL PENALTIES	285,251	284,913	285,251	285,251
4152	FINES/FORFEITURES/PENALTIES	998,745	846,653	998,745	998,745
4201	REIMBURSEMENT	104,805	215,303	104,805	104,805
4209	RECOVERIES	168,072	172,598	168,072	168,072
4254	MISCELLANEOUS REVENUE	70,421	16,561	70,421	70,421
4256	RESTITUTION COLLECTIONS	92,614	69,725	92,614	92,614
4280	WAGE ASSESSMENT	305,516	259,458	305,516	305,516
4326	TREASURER'S INTEREST DISTRIB	11,572	7,001	11,572	11,572
	TOTAL REVENUES FOR BUDGET ACCOUNT 4895	7,843,907	14,161,755	14,474,714	16,137,981
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	276,678	303,564	265,775	265,775
5120	FURLOUGH ADJUSTMENT	-6,627	0	0	0
5200	WORKERS COMPENSATION	5,023	4,125	3,508	3,659
5300	RETIREMENT	47,282	53,059	48,870	48,870
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	1,182	1,182
5400	PERSONNEL ASSESSMENT	1,965	2,004	1,754	1,754
5500	GROUP INSURANCE	54,115	70,616	61,789	61,789
5660	FURLOUGH LEAVE	6,627	0	0	0
5700	PAYROLL ASSESSMENT	486	455	400	400
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,806	8,196	7,177	7,177
5800	UNEMPLOYMENT COMPENSATION	878	1,154	1,010	1,010
5840	MEDICARE	3,009	3,589	3,036	3,036
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-3,025	-3,525	-4,075
5930	LONGEVITY PAY	0	3,025	3,525	4,075
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	395,242	446,762	394,501	394,652

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	101	249	101	341
6210	MP DAILY RENTAL IN-STATE	21	81	21	82
6240	PERSONAL VEHICLE IN-STATE	46	116	46	74
6250	COMM AIR TRANS IN-STATE	0	0	0	500
	TOTAL FOR CATEGORY 03	168	446	168	997
04	**OPERATING EXPENSES**				
7020	OPERATING SUPPLIES	549	999	549	549
7040	NON-STATE PRINTING SERVICES	1,381	1,637	1,381	1,381
7045	STATE PRINTING CHARGES	575	420	575	575
7050	EMPLOYEE BOND INSURANCE	22	22	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,030	1,031	901	901
705A	NON B&G - PROP. & CONT. INSURANCE	0	26	16	16
7060	CONTRACTS	147	1,423	147	147
7061	CONTRACTS - A	1,140,000	1,140,000	1,157,100	1,191,813
7070	CONTRACTS - J	520	0	494	494
7071	CONTRACTS - K	1,204	0	1,204	1,204
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	78,141	79,608	59,225	60,392
7130	BOTTLED WATER	148	88	148	148
7255	B & G LEASE ASSESSMENT	605	630	468	478
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	7,897	6,247	7,897	7,897
7290	PHONE, FAX, COMMUNICATION LINE	2,104	1,811	2,104	2,104
7292	EITS VOICE MAIL	202	214	183	183
7295	EITS STATE PHONE LINE	1,036	747	842	842
7296	EITS LONG DISTANCE CHARGES	434	606	434	434
7301	MEMBERSHIP DUES	2,020	2,020	2,020	2,020
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	160	98	160	160
7394	COST ALLOCATION - A	0	0	0	0
7430	PROFESSIONAL SERVICES	13,025	11,753	13,025	13,025
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	4,286	4,308
7637	NOTARY FEE APPLY OR RENEW	0	85	85	0
7650	REFUNDS	2,189	0	0	0
7980	OPERATING LEASE PAYMENTS	7,242	8,817	6,455	6,455
	TOTAL FOR CATEGORY 04	1,260,657	1,258,282	1,259,718	1,295,545

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
10	**VICTIMS' PAYMENTS**				
7410	CLIENT MEDICAL PROVIDER PMTS	6,114,379	7,432,900	6,114,379	6,114,379
	TOTAL FOR CATEGORY 10	6,114,379	7,432,900	6,114,379	6,114,379
11	**ARRA VICTIMS CLAIMS**				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	30	0	0
7040	NON-STATE PRINTING SERVICES	513	655	513	513
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	64	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,032	1,184	1,032	1,032
7532	EITS WEB HOSTING	74	265	265	265
7533	EITS EMAIL SERVICE	255	134	117	117
7542	EITS SILVERNET ACCESS	997	967	967	967
7554	EITS INFRASTRUCTURE ASSESSMENT	918	926	811	811
7556	EITS SECURITY ASSESSMENT	424	386	337	337
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,254	459
8370	COMPUTER HARDWARE >$5,000	0	0	0	5,769
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,312	4,312
	TOTAL FOR CATEGORY 26	4,213	4,611	10,608	14,582
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	844	1,061	1,061
6130	PUBLIC TRANS OUT-OF-STATE	0	25	46	46
6140	PERSONAL VEHICLE OUT-OF-STATE	0	25	56	56
6150	COMM AIR TRANS OUT-OF-STATE	0	361	600	600
6240	PERSONAL VEHICLE IN-STATE	31	0	31	31
	TOTAL FOR CATEGORY 30	31	1,255	1,794	1,794
82	**DEPT COST ALLOCATION**				
5450	CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	0	2,521	3,735	3,789
7394	COST ALLOCATION - A	4,931	0	0	0
7395	COST ALLOCATION - B	1,492	0	0	0
7399	COST ALLOCATION - F	3,402	0	3,402	3,402
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	5,829	5,806	5,849
739F	DEPT OF ADMIN - PC/LAN TECH COST ALLOC	0	3,923	6,819	6,361
7439	DEPT OF ADMIN - ADMIN SER DIV	35,879	38,074	43,365	43,365
	TOTAL FOR CATEGORY 82	45,704	50,347	63,127	62,766

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,933,372	6,596,639	8,219,486
	TOTAL FOR CATEGORY 86	0	4,933,372	6,596,639	8,219,486
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	5,210	5,210	5,210	5,210
	TOTAL FOR CATEGORY 87	5,210	5,210	5,210	5,210
88	**STATEWIDE COST ALLOCATION PLAN**				
9159	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	**AG COST ALLOCATION PLAN**				
7391	ATTORNEY GENERAL COST ALLOC	18,303	28,570	28,570	28,570
	TOTAL FOR CATEGORY 89	18,303	28,570	28,570	28,570
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4895	7,843,907	14,161,755	14,474,714	16,137,981

Line Item Detail & Summary

2013-2015 Biennium (FY14-15)

Section B1: Summary by GL

Budget Account: 5030 DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT

The Comstock Historic District Commission's mandate is to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant landmarks. It is also one of the most visited historic sites in the state, second to Hoover Dam. The commission issues construction permits, educates the public, and promotes special programs. The commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. Statutory Authority: NRS 384.

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
REVENUE					
2501	APPROPRIATION CONTROL	150,107	152,087	151,974	152,036
2510	REVERSIONS	-8,269	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 5030	141,838	152,087	151,974	152,036
EXPENDITURE					
01	**PERSONNEL**				
5100	SALARIES	81,995	80,997	81,479	81,479
5120	FURLOUGH ADJUSTMENT	-1,924	0	-1,924	-1,924
5200	WORKERS COMPENSATION	1,264	818	761	822
5300	RETIREMENT	9,701	10,380	10,442	10,442
5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	252	252
5400	PERSONNEL ASSESSMENT	499	508	511	511
5500	GROUP INSURANCE	15,475	26,481	26,481	26,481
5660	FURLOUGH LEAVE	1,924	0	1,924	1,924
5700	PAYROLL ASSESSMENT	130	121	123	123
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,721	2,188	2,200	2,200
5800	UNEMPLOYMENT COMPENSATION	260	309	310	310
5840	MEDICARE	1,139	1,175	1,182	1,182
5841	SOCIAL SECURITY	0	247	249	249
5860	BOARD AND COMMISSION PAY	3,680	3,360	3,360	3,360
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5928	REGI - SAGE REC RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY14 & FY15	0	-427	-900	-1,125
5930	LONGEVITY PAY	0	427	900	1,125
	TOTAL FOR CATEGORY 01	115,864	126,584	127,350	127,411
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	292	352	352	352
	TOTAL FOR CATEGORY 03	292	352	352	352
04	**OPERATING EXPENSES**				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,604	71	94	95
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	5	5	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30	30	30	30

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Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
7054	AG TORT CLAIM ASSESSMENT	214	214	214	214
7060	CONTRACTS	8,981	8,760	8,760	8,760
7070	CONTRACTS - J	294	285	320	320
7071	CONTRACTS - K	1,006	725	1,033	1,033
7090	EQUIPMENT REPAIR	611	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	277	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	220	1,278	299	299
7153	GASOLINE	37	0	0	0
7222	DATA PROCESSING SUPPLIES	237	0	0	0
7280	OUTSIDE POSTAGE	73	21	21	21
7285	POSTAGE - STATE MAILROOM	146	75	150	150
7290	PHONE, FAX, COMMUNICATION LINE	509	1,986	0	0
7296	EITS LONG DISTANCE CHARGES	85	98	150	150
7299	TELEPHONE & DATA WIRING	174	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7541	EITS DIAL UP ACCESS	37	0	0	0
7980	OPERATING LEASE PAYMENTS	862	785	1,300	1,300
	TOTAL FOR CATEGORY 04	15,125	14,610	12,376	12,377
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	24	0	0
7222	DATA PROCESSING SUPPLIES	0	145	0	0
7460	EQUIPMENT PURCHASES < $1,000	232	0	0	0
7533	EITS EMAIL SERVICE	109	51	50	50
7541	EITS DIAL UP ACCESS	368	461	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	191	192	192	192
7556	EITS SECURITY ASSESSMENT	87	80	80	80
	TOTAL FOR CATEGORY 26	987	953	322	322
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	1,793	2,185	2,185	2,185
7135	PROPANE UTILITIES	4,680	6,392	6,392	6,392
7136	GARBAGE DISPOSAL UTILITIES	331	348	348	348
7137	WATER & SEWER UTILITIES	801	646	646	646
7290	PHONE, FAX, COMMUNICATION LINE	1,948	0	1,986	1,986
	TOTAL FOR CATEGORY 59	9,553	9,571	11,557	11,557
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	17	17	17	17

Item No	Description	Actual 2011-2012	Work Program 2012-2013	A01 Year 1 2013-2014	A01 Year 2 2014-2015
	TOTAL FOR CATEGORY 87	17	17	17	17
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 5030	141,838	152,087	151,974	152,036